



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

# **ANNUAL PERFORMANCE PLAN**

**1 APRIL 2020 –31 MARCH 2021**

## COMMISSION FOR GENDER EQUALITY ANNUAL PERFORMANCE PLAN

We submit Annual Performance of the Commission for Gender Equality (CGE) for period 1 April 2020 to 31 March 2021

It is hereby certified that this annual Performance Plan:

1. Was developed by management of the CGE under the guidance of the Chairperson Ms. T Mathebula.
2. Takes into account 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 2020/2021.

SIGNATURE:



CHIEF FINANCIAL OFFICER

Mr. MOSHABI PUTU

SIGNATURE:



CHIEF EXECUTIVE OFFICER

Ms. KEKETSO MAEMA

SIGNATURE:



CHAIRPERSON

Ms. TAMARA MATHEBULA

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**PART A: OUR MANDATE****1. Commission for Gender Equality Mandate**

The Constitution expressly articulates that the Bill of Rights is the foundation of our democracy which preserves the rights of the citizens of the Republic by entrenching the democratic values of human dignity, equality and freedom and that these rights amongst others must be respected, protected and fulfilled.

Section 187(1) of the Constitution of the Republic of South Africa reads: “Commission for Gender Equality must promote respect for gender equality and the protection, development and attainment of gender equality”

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

**2. Relevant legislative mandate**

The Commission for Gender Equality Act 39 of 1996, has been promulgated to give effect to S187 (3) of the constitution to guide the establishment of the commission. The Act provides for the composition, powers, functions and functioning of the Commission on Gender Equality; and to provide for matters connected therewith. Section 11 outlines the powers and functions as follows:

The Commission:

(a) shall monitor and evaluate policies and practices of

- (i) organs of state at any level;
- (ii) statutory bodies or functionaries;
- (iii) public bodies and authorities; and
- (iv) private businesses, enterprises and institutions, to promote gender equality and may make any recommendations that the Commission deems necessary;

(b) shall develop, conduct or manage

- (i) information programmes; and
- (ii) 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

- (i) any Act of Parliament;
- (ii) any system of personal and family law or custom;
- (iii) any system of indigenous law, customs or practices; or
- (iv) 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

- (i) resolve any dispute; or
- (ii) rectify any act or omission, by mediation, conciliation or negotiation: Provided that the Commission may at any stage refer any matter to
  - (aa) the Human Rights Commission to deal with it in accordance with the provisions of the Constitution and the law;
  - (bb) the Public Protector to deal with it in accordance with the provisions of the Constitution and the law; or
  - (cc) 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, 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

### ***Promotion of Equality and Prevention of Unfair Discrimination Act (PEPUDA)***

The purpose of Act 4 of 2000, PEPUDA, is to give effect to section 9 read with item 23 (1) of schedule 6 to the Constitution of the Republic of South Africa, 1996, so as:

- To prevent and prohibit unfair discrimination and harassment;
- To promote equality and eliminate unfair discrimination;
- To prevent and prohibit hate speech, and
- To provide for matters related therewith.

### ***3. Institutional policies and strategies***

In implementing its mandate, the Commission takes into consideration the following policy mandates,

- National Development Plan (NDP) - Vision 2030
- New Growth Path 2011
- South Africa's National Policy Framework for Women's Empowerment and Gender Equality (2000)

### ***4. Relevant court rulings***

The following court rulings might have a direct effect on the Commission for Gender Equality.

**Independent Electoral Commission v Langeberg Municipality (CCT 48/00) [2001] ZACC 23; 2001 (3) SA 925 (CC); 2001 (9) BCLR (CC) (7 June 2001)*****Independence of Chapter Institutions***

This ruling affirmed the independence of Chapter 9 (Ch. 9) institutions. The court held that Chapter 9 institutions perform their functions in terms of national legislation but are not subject to national executive control. The Ch. 9 institutions report to the National Assembly. Therefore, they need to be seen to be outside and not part of government.

The ruling impact on the rationale for the current operating structure of the commission, where it has been absorbed into a national department, constrained in the way financial resources are allocated and disbursed. Understanding can be inferred from this ruling that as a Chapter 9 institution, CGE is tasked with strengthening democracy in the Republic of South Africa as per the constitution. Its independence further entrenched under section 181 (and executing its constitutional mandate independently, without fear or favour, the commission is not subject to executive control and should be seen as being outside and not part of government.

“Quote Langa DP”

**New National Party v Government of the Republic of South Africa and Others (CCT9/99) [1999] ZACC 5; 1999 (3) SA 191; 1999 (5) BCLR 489 (13 April 1999)*****Ch. 9 institutions financial independence***

The court ruled that the Electoral Commission as an independent Chapter 9 institution, must be able to access the required funding to discharge its duties as per the constitution. The ruling empowers the commission to invoke its Chapter 9 status in motivating for additional critical financial resources from the Treasury.

**Economic Freedom Fighters v Speaker of Parliament and Others;****Democratic Alliance v Speaker of Parliament and Others (CCT 143/15; CCT 171/15) [2016] (5) BCLR 618 (CC); 2016 (3) SA 580 (CC) (31 March 2016)*****Nkandla ruling***

The remedial actions recommended by the Public Protector as a Chapter 9 institution are binding through authority derived in its status. The commission has been tasked with investigating complaints as part of its functions outlined in the Act and come up with resolutions to disputes or refer them to other relevant institutions for further action. The impact of the court ruling on the commission is that it lifts the weight of the dispute resolutions to mere recommendations to binding action.

**PART B: OUR STRATEGIC FOCUS**

Strategic objective 1	To advance an enabling legislative environment for gender equality
Strategic objective 2	To promote and protect gender equality through public awareness, education. Investigation and litigation
Strategic objective 3	To monitor and evaluate issues that undermine the attainment of gender equality
Strategic objective 4	To build and sustain an efficient organisation, to effectively promote and protect gender equality

**1. Situational analysis****SWOT**

<b>Strengths</b>	<b>Weaknesses</b>
<ul style="list-style-type: none"> <li>• Constitutional Body</li> <li>• Unique Mandate – specialised human rights institution focusing on gender</li> <li>• Expertise and Experience and Specialists on Gender</li> <li>• Footprint in 9 provinces</li> <li>• Hold public and private sector to account</li> <li>• Research referenced by other entities</li> <li>• Budget allocation from NT is guaranteed</li> </ul>	<ul style="list-style-type: none"> <li>• Under-funded, Limited budget</li> <li>• Capacity Human capital/staff per province, spread too thinly, limited reach</li> <li>• Sub- optimal business systems and processes</li> <li>• Organisational Culture and staff morale</li> <li>• Weak stakeholder management processes</li> <li>• Misinterpretation and miscommunication of the Mandate</li> <li>• Poor role clarification- Relationship between Commissioners and Staff</li> </ul>
<b>Opportunities</b>	<b>Threats</b>
<ul style="list-style-type: none"> <li>• Gender equality is a global phenomenon</li> </ul>	<ul style="list-style-type: none"> <li>• Amalgamation – uncertainty in Leadership (external), Processes</li> </ul>

<ul style="list-style-type: none"> <li>• Partnerships utilisation</li> <li>• Government's commitment to gender equality</li> <li>• Artificial Intelligence</li> <li>• OISD, entry into parliament and FISD strengthening collective lobbying</li> <li>• Donor funding</li> <li>• UN and AU forums recognised as a specialised human rights institution</li> </ul>	<p>and Impact on Society</p> <ul style="list-style-type: none"> <li>• Diminishing Funding</li> <li>• Scope creep - Expanding Scope within the Mandate, over- reach</li> <li>• Failure of cooperation on investigation, monitoring and recommendations of the CGE</li> <li>• Independence of the CGE</li> <li>• Donor funding- conflicting interest</li> </ul>
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## 2. External environmental analysis

Patriarchy has been associated with the state, family and household and as such inequalities between women and men (Erturk, 2004)<sup>1</sup>. This implies that it has been rooted in the both the private lives as well as the public lives of an individual in society. Cultural beliefs, traditions and religious beliefs therefore perpetuate patriarchal power inequalities. To address issues of inequality in relation to gender, looking at equality in opportunities as well as structural factors which include discrimination that affects the outcome of equality and have an adverse impact on women's enjoyment of rights

**Gender-based violence, violence and femicide** are pervasive in our society. Women and young girls have experienced intimate-partner violence in their lifetime. Additionally, a very high proportion of women and young girls have suffered various forms of childhood abuse. A range of issues that need to be addressed include, structural patriarchy, gender socialisation, trafficking of persons, xenophobia and the role of the traditional and religious sector in advancing gender equality. Access to justice of gender violations remains a challenge

Gender is a global phenomenon and cannot be ignored.

Amalgamation continues to be a threat the existence of the CGE.

<sup>1</sup> Erturk, Y. 2004 *Considering the Role of Men in Gender Agenda Setting: Conceptual and Policy Issues*. Feminist Review, No. 78, Empirical interrogations: Gender, 'race' and class (2004), pp.3-21. Palgrave Macmillan Journals

### ***3. Internal environmental analysis***

The governance structure, system and procedures are in place with highly skilled individuals with expertise require to carry out the vision and the mission of the institution. The institutional memory and continuity of the programmes are enhanced by having stability in members of the Commission and staff. The ability to forge and sustain strategic partnerships have proven to significantly raise the profile of the Commission's mandate to promote, protect and advance gender equality.

## PART C: MEASURING OR PERFORMANCE

## 1. Strategic objective 1

## 1.1. To advance an enabling legislative environment

## 1.1.1. Purpose:

To evaluate legislation, policies, practices and mechanisms and make recommendations to bring about continuous improvements to advance gender equality

## 1.2. Outcomes, outputs, performance indicators and targets

#	Outcome	Outputs	Output Indicators	Annual targets							
				Audit performance			Estimated performance	MTEF period			
				2016/17	2017/18	2018/19	2019/2020	2020/21	2021/22	2022/23	2023/24
1	Influence legislative and policy changes which advance gender equality	Submissions on new and proposed legislation based on the project plan	16 Submissions on new and proposed legislation	18 submissions	29 submissions	20 submissions	16 submissions on new and proposed legislation based on project plan	16 Submissions on new and proposed legislation based on the project plan	16 Submissions on new and proposed legislation based on the project plan	18 Submissions on new and proposed legislation based on the project plan	20 Submissions on new and proposed legislation based on the project plan
2	Influence legislative and policy changes which advance	A consolidated report to the president	A consolidated report on submissions made	1 report on submissions made	1 report on submissions made	A report on 20 submissions	A consolidated report on submissions and outcomes of engagements with parliament	A report on submissions made and the outcomes of engagements with key	A report on submissions made and the outcomes of engagements with key	A report on submissions made and the outcomes of engagements with key	A report on submissions made and the outcomes

#	Outcome	Outputs	Output Indicators	Annual targets							
				Audit performance			Estimated performance	MTEF period			
				2016/17	2017/18	2018/19	2019/2020	2020/21	2021/22	2022/23	2023/24
	gender equality	and the speakers' office on submissions made and an analysis of the outcomes of engagements with parliament and other key stakeholders on new and proposed legislation	and the outcomes of engagements with parliament and other key stakeholders on new and proposed legislation				and other key stakeholders on new and proposed legislation	stakeholders and parliament on new and proposed legislation	stakeholders and parliament on new and proposed legislation	stakeholders and parliament on new and proposed legislation	of engagements with key stakeholders and parliament on new and proposed legislation
3	Gender transformation in public and private institution	A report on investigations, findings and	A Report on investigations, findings and	1 report	1 Investigation report on Gender	2 report on gender transformation	Consolidated report on TVET institutions monitored for gender transformation	A report on investigations, findings and recommendations regarding compliance and	A report on investigations, findings and recommendations regarding compliance	A report on investigations, findings and recommendations regarding compliance	A report on investigations, findings and

#	Outcome	Outputs	Output Indicators	Annual targets								
				Audit performance			Estimated performance	MTEF period				
				2016/17	2017/18	2018/19	2019/2020	2020/21	2021/22	2022/23	2023/24	
	s	recommendations regarding compliance and implementation of national gender transformation framework	recommendations regarding compliance and implementation of national gender transformation framework		Transformation in tertiary institutions				implementation of national gender transformation framework	and implementation of national gender transformation framework	and implementation of national gender transformation framework	recommendations regarding compliance and implementation of national gender transformation framework
4	Gender transformation in public and private institutions	A consolidated report on implementation of findings and recommendations of previous year	A consolidated report on implementation of findings and recommendations of previous year Gender	1 report	One report on two follow-on consultative meetings held on the report of the implementation	1 report on EE hearings	A consolidated report on private and public institutions monitored for gender transformation	A consolidated report on implementation of findings and recommendations of previous year Gender Transformation report	A consolidated report on implementation of findings and recommendations of previous year Gender Transformation report	A consolidated report on implementation of findings and recommendations of previous year Gender Transformation report	A consolidated report on implementation of findings and recommendations of previous year Gender Transform	

#	Outcome	Outputs	Output Indicators	Annual targets								
				Audit performance			Estimated performance	MTEF period				
				2016/17	2017/18	2018/19	2019/2020	2020/21	2021/22	2022/23	2023/24	
		Gender Transformation	Transformation report		of EE reports recommendations							ation report
5	Compliance with international agreements	1 stakeholder engagement on the findings and recommendations of the CEDAW report produced in the previous financial year	1 stakeholder engagement on the findings and recommendations of the CEDAW report produced in the previous financial year	1 report		1 report	Final monitoring report on CEDAW	1 stakeholder engagement on the findings and recommendations of the CEDAW report produced in the previous financial year	1 stakeholder engagement on the general recommendations on the state party CEDAW report	No activity	No activity	
5	Compliance with international agreements	2 stakeholder engagement on	2 stakeholder engagement on the	1 report on MDGs		1 report on SDGs	Final monitoring report on SDGs	2 stakeholder engagement on the findings and recommendations of the SDGs	No activity	No activity	No activity	

#	Outcome	Outputs	Output Indicators	Annual targets								
				Audit performance			Estimated performance	MTEF period				
				2016/17	2017/18	2018/19	2019/2020	2020/21	2021/22	2022/23	2023/24	
	ts	the findings and recommendations of the SDGs report produced in the previous financial year	findings and recommendations of the SDGs report produced in the previous financial year					report produced in the previous financial year				
6	Compliance with regional instruments	1 stakeholder engagement on the findings and recommendations of the Maputo Protocol report produced	1 stakeholder engagement on the findings and recommendations of the Maputo Protocol report produced in the	N/A	One assessment report on ACHPR	1 report on ACHPR	Final monitoring report on Maputo protocol	1 stakeholder engagement on the findings and recommendations of the Maputo Protocol report produced in the previous financial year	No activity	No activity	No activity	No activity

#	Outcome	Outputs	Output Indicators	Annual targets								
				Audit performance			Estimated performance	MTEF period				
				2016/17	2017/18	2018/19	2019/2020	2020/21	2021/22	2022/23	2023/24	
		in the previous financial year	previous financial year									
7	Compliance with international and regional instruments and lobbying of multi-lateral organisations to influence policy changes for gender equality	A Report on outcomes of engagements on findings and recommendations regarding compliance with international and regional treaties to advance gender equality	A Report on outcomes of engagements on findings and recommendations regarding compliance with international and regional treaties to advance gender equality	2 reports	1 report on engagements held	3 engagements on findings and recommendations on international and regional treaties to advance gender equality	A report on outcomes of engagements with key stakeholders on findings and recommendations regarding compliance with international and regional treaties to advance gender equality	A Report on outcomes of engagements on findings and recommendations regarding compliance with international and regional treaties to advance gender equality	A Report on outcomes of engagements on findings and recommendations regarding compliance with international and regional treaties to advance gender equality	A Report on outcomes of engagements on findings and recommendations regarding compliance with international and regional treaties to advance gender equality	A Report on outcomes of engagements on findings and recommendations regarding compliance with international and regional treaties to advance gender equality	

## 1.3. Outputs indicators: annual and quarterly targets

#	Output Indicators	Annual Targets	Q1	Q2	Q3	Q4
	Submissions on new and/or proposed legislation	16 Submissions on new and/or proposed legislation based on the project plan	4 Submissions on new and proposed legislation based on project plan	4 Submissions on new and proposed legislation based on project plan	4 Submissions on new and proposed legislation based on project plan	4 Submissions on new and proposed legislation based on project plan
	A consolidated report on submissions made and the outcomes of engagements with parliament and other key stakeholders on new and proposed legislation	A consolidated report on submissions made and the outcomes of engagements with parliament and other key stakeholders on new and proposed legislation	A report on engagements with parliament on a quarterly basis on submissions made, identify areas for policy change that advances gender equality	A report on engagements with parliament on a quarterly basis on submissions made, identify areas for policy change that advances gender equality	A report on engagements with parliament on a quarterly basis on submissions made, identify areas for policy change that advances gender equality	A report on engagements with parliament on a quarterly basis on submissions made, identify areas for policy change that advances gender equality
	A Report on investigations, findings and recommendations regarding compliance and implementation of national gender transformation framework	A Report on investigations, findings and recommendations regarding compliance and implementation of national gender transformation framework	Draft project plan which outlines the process with timeframes regarding the compliance and implementation of national gender transformation framework	Obtain and analyse information on the implementation of findings and recommendations	Consultative meetings with institutions of higher learning on progress of implementation of findings and recommendations	Finalise report on investigations and recommendations regarding compliance of national gender transformation framework

#	Output Indicators	Annual Targets	Q1	Q2	Q3	Q4
	A consolidated report on implementation of findings and recommendations of previous year Gender Transformation report	A consolidated report on implementation of findings and recommendations of previous year Gender Transformation report	Draft project plan which outlines the process with timeframes regarding the findings and recommendations of previous year gender transformation report	Obtain and analyse information on the implementation of findings and recommendations	Consultative meetings with private/public sector on progress of implementation of findings and recommendations	Finalise the report implementation of findings and recommendations of previous year Gender Transformation report
	1 stakeholder engagement on the findings and recommendations of the CEDAW report produced in the previous financial year	1 stakeholder engagement on the findings and recommendations of the CEDAW report produced in the previous financial year	No activity	1 stakeholder engagement on the findings and recommendations of the CEDAW report produced in the previous financial year	No activity	No activity
	2 stakeholder engagement on the findings and recommendations of the SDGs report produced in the previous financial year	2 stakeholder engagement on the findings and recommendations of the SDGs report produced in the previous financial year	1 stakeholder engagement on the findings and recommendations of the SDGs report produced in the previous financial year	No activity	1 stakeholder engagement on the findings and recommendations of the SDGs report produced in the previous financial year	No activity
	1 stakeholder engagement on the findings and recommendations of the Maputo Protocol report produced in the previous financial year	1 stakeholder engagement on the findings and recommendations of the Maputo Protocol report produced in the previous financial year	1 stakeholder engagement on the findings and recommendations of the Maputo Protocol report produced in the previous financial year	No activity	No activity	No activity
	A Report on outcomes of	A Report on outcomes of	No activity	No activity	A Report on outcomes of	No activity

#	Output Indicators	Annual Targets	Q1	Q2	Q3	Q4
	engagements on findings and recommendations regarding compliance with international and regional treaties to advance gender equality	engagements on findings and recommendations regarding compliance with international and regional treaties to advance gender equality			engagements on findings and recommendations regarding compliance with international and regional treaties to advance gender equality	

#### 1.4. Explanation of planned performance over the medium-term period

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 and 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.

As its long-term objectives, the strategic plan seeks to address some of the above issues by making the commitment on the following;  
To advance an enabling legislative environment for gender equality. To achieve this objective, a total amount of R36 million is estimated in the next three years. An amount of R11 million has been allocated to this role in the current year and the previous three years.

	2016/17	2017/18	2018/19	2019/20	2020/21	2021/22	2022/23
	Audited Outcome	Audited Outcome	Audited Outcome	Approved budget	budget estimate	Forecast	Forecast
<b>Programme objective</b>							
SO1	⇒ 14 438 000	⇒ 14 669 890	↑ 24 644 850	⇒ 13 320 000	⇒ 11 000 286	⇒ 11 647 037	⇒ 12 080 237
SO2	23 136 000	24 179 030	20 190 643	21 794 000	33 168 987	35 119 125	36 425 345
SO3	6 306 000	8 354 270	-	8 779 000	7 637 646	8 086 694	8 387 470
SO4	31 434 000	32 737 602	36 281 601	41 283 878	38 054 080	40 291 432	41 790 032
<b>Total annual programmes' spending/allocation</b>	<b>75 314 000</b>	<b>79 940 792</b>	<b>81 117 093</b>	<b>85 176 878</b>	<b>89 861 000</b>	<b>95 144 288</b>	<b>98 683 084</b>

Of which;

Compensation of Employees

Goods and Services

47 622 000	53 831 000	55 471 000	62 752 000	64 178 000	67 951 281	70 478 661
27 692 000	26 109 792	25 646 093	22 424 878	25 683 000	27 193 006	28 204 423

## 1.5. Programme resource considerations

SO		SO1					
<b>To advance an enabling legislative environment</b>							
<b>Outcome/Output</b>							
		<b>Goods &amp; Services - Direct Costs</b>	<b>Goods &amp; Services - attributable overheads</b>	<b>Compensation of Employees</b>	<b>Grand totals 2020/21</b>	<b>2021/22</b>	<b>2022/23</b>
<input type="checkbox"/>	<b>Influence legislative and policy changes which advance gender equality</b>						
	A consolidated report to the president and the speakers' office on submissions made and an analysis of the outcomes of engagements with parliament and other key stakeholders on new and proposed legislation	80 000	101 377		181 377	192 041	199 184
<input type="checkbox"/>	<b>Compliance with regional instruments</b>						
	1 stakeholder engagement on the findings and recommendations of the Maputo Protocol report produced in the previous financial year	12 500	15 840		28 340	30 006	31 122
<input type="checkbox"/>	<b>Compliance with international agreements</b>						
	1 stakeholder engagement on the findings and recommendations of the CEDAW report produced in the previous financial year	12 500	15 840		28 340	30 006	31 122
	2 stakeholder engagement on the findings and recommendations of the SDGs report produced in the previous financial year	25 000	31 680		56 680	60 013	62 245
<input type="checkbox"/>	<b>Compliance with international and regional instruments and lobbying of multi-lateral organisations to influence policy changes for gender equality</b>						
	A Report on outcomes of engagements on findings and recommendations regarding compliance with international and regional treaties to advance gender equality	607 000	769 199	1 599 370	2 975 569	3 150 514	3 267 695
<input type="checkbox"/>	<b>Gender transformation in public and private institutions</b>						
	A consolidated report on implementation of findings and recommendations of previous year Gender Transformation	975 333	1 235 956	579 684	2 790 973	2 955 066	3 064 977
	A report on investigations, findings and recommendations regarding compliance and implementation of national gender transformation framework	975 333	1 235 956	579 684	2 790 973	2 955 066	3 064 977
<input type="checkbox"/>	<b>Influence legislative and policy changes which advance gender equality</b>						
	Submissions on new and proposed legislation based on the project plan	243 000	307 933	1 597 100	2 148 033	2 274 324	2 358 916
<b>Grand Total</b>		<b>2 930 667</b>	<b>3 713 782</b>	<b>4 355 838</b>	<b>11 000 286</b>	<b>11 647 037</b>	<b>12 080 237</b>

**1.6. Updated key risks and mitigation**

Outcomes	Key risks	Risk Mitigation
Influence legislative and policy changes which advance gender equality	Lack of political will then the bills and legislation might not be adopted	Lobby interest groups and engage on principles of equality
Gender transformation in the world of work	Lack of cooperation from higher institutions, public and private sector	Application of the CGE Act, implementation of stakeholder management strategy
Compliance with international agreements	Lack of cooperation and commitment as well as dependency and outside stakeholders.	Application of the CGE Act, implementation of stakeholder management strategy
Compliance with international and regional instruments and lobbying of multi-lateral organisations to influence policy changes for gender equality	Lack of cooperation and commitment as well as dependency and outside stakeholders.	Application of the CGE Act, implementation of stakeholder management strategy

**Part D: Technical Indicator Descriptions (TIDs)**

Indicator title	16 submissions on new and proposed legislation
Definition	To evaluate existing legislation and recommend the adoption of new legislation
Source of data	<ul style="list-style-type: none"> <li>Identify bills through newspaper, parliament calling for comments and on own accord</li> <li>Comments by means of policy framework</li> </ul>

	<ul style="list-style-type: none"> <li>• Written submissions</li> </ul>
Method of calculation or assessment	Quantitative
Means of verification	Proof of submissions made; submissions drafted
Assumptions	Inputs made through the bills made will be accepted and included final legislation adopted by parliament
Disaggregation of beneficiaries (where applicable)	N/A
Spatial Transformation (where applicable)	N/A
Calculation type	Cumulative
Reporting Cycle	Quarterly and annually
Desired performance	16 submissions made
Indicator responsibility	Parliamentary Liaison Unit

Indicator title	A consolidated report on submissions to the president and the speaker's office on submissions made with parliament
Definition	To evaluate existing legislation and recommend the adoption of new legislation
Source of data	<ul style="list-style-type: none"> <li>• Identify bills through newspaper, parliament calling for comments and on own accord</li> <li>• Comments by means of policy framework</li> <li>• Written submissions</li> </ul>
Method of calculation or assessment	Qualitative
Means of verification	Adoption of submission made by parliament
Assumptions	Inputs made through the bills made will be accepted and included final legislation adopted by parliament
Disaggregation of beneficiaries (where applicable)	N/A
Spatial Transformation (where applicable)	N/A
Calculation type	Cumulative
Reporting Cycle	Quarterly and annually
Desired performance	A report on submissions made, adoption of submissions made by parliament
Indicator responsibility	Parliamentary Liaison Unit

Indicator title	A report on investigations, findings and recommendations regarding compliance and implement national gender transformation framework
Definition	To evaluate and make recommendations regarding the implementation on compliance with the gender transformation framework
Source of data	Compliance reports, comments by means of policy frameworks
Method of calculation or assessment	Qualitative and quantitative
Means of verification	Correspondence to entities, report, attendance registers
Assumptions	Implementation of findings and recommendation
Disaggregation of beneficiaries (where applicable)	N/A
Spatial Transformation (where applicable)	N/A
Calculation type	Non-cumulative
Reporting Cycle	Quarterly and annually
Desired performance	1 report on investigations, findings and recommendations regarding compliance and implement national gender transformation framework
Indicator responsibility	HOD Legal

Indicator title	A consolidated report on the implementation of findings and recommendations of the previous year gender transformation report
Definition	To evaluate and make recommendations regarding the implementation with gender transformation
Source of data	Previous year reports, letters, comments on compliance on gender transformation
Method of calculation or assessment	Qualitative
Means of verification	Correspondence to entities, report, attendance registers
Assumptions	Implementation of findings and recommendations
Disaggregation of beneficiaries (where applicable)	N/A
Spatial Transformation (where applicable)	N/A
Calculation type	Non-cumulative
Reporting Cycle	Quarterly and annually

Desired performance	A report
Indicator responsibility	HOD Legal

Indicator title	1 stakeholder engagement on the findings and recommendations of CEDAW report produced in the previous financial year
Definition	Monitoring the state's compliance with international agreements
Source of data	<ul style="list-style-type: none"> <li>• Report developed in previous year</li> <li>• Submission for event</li> <li>• Attendance register</li> </ul>
Method of calculation or assessment	Qualitative
Means of verification	Attendance register, report on the stakeholder engagement on CEDAW report
Assumptions	Implementation of the findings and recommendations of the CEDAW report
Disaggregation of beneficiaries (where applicable)	N/A
Spatial Transformation (where applicable)	N/A
Calculation type	Non-cumulative
Reporting Cycle	Annual
Desired performance	1 stakeholder engagement on the findings and recommendations of CEDAW report produced in the previous financial year
Indicator responsibility	HOD Research

Indicator title	1 stakeholder engagement on the findings and recommendations of SDGs report produced in the previous financial year
Definition	Monitoring the state's compliance with international agreements
Source of data	<ul style="list-style-type: none"> <li>• Report developed in previous year</li> <li>• Submission for event</li> <li>• Attendance register</li> </ul>

Method of calculation or assessment	Qualitative
Means of verification	Attendance register, a report on the stakeholder engagement
Assumptions	Implementation of the finding and recommendations of the SDGs reports
Disaggregation of beneficiaries (where applicable)	N/A
Spatial Transformation (where applicable)	N/A
Calculation type	
Reporting Cycle	Quarterly
Desired performance	1 stakeholder engagement on the findings and recommendations of CEDAW report produced in the previous financial year
Indicator responsibility	Parliamentary Liaison Unit

Indicator title	1 stakeholder engagement on the findings and recommendations of Maputo Protocol report produced in the previous financial year
Definition	Monitoring the state's compliance with regional agreements
Source of data	<ul style="list-style-type: none"> <li>• Report developed in previous year</li> <li>• Submission for event</li> <li>• Attendance register</li> </ul>
Method of calculation or assessment	Qualitative
Means of verification	Attendance registers and report on the stakeholder engagement
Assumptions	Implementation of the finding and recommendations of the Maputo Protocol report
Disaggregation of beneficiaries (where applicable)	N/A
Spatial Transformation (where applicable)	N/A
Calculation type	Non-cumulative
Reporting Cycle	Quarterly
Desired performance	1 stakeholder engagement on the findings and recommendations of Maputo Protocol report produced in the previous financial year
Indicator responsibility	Parliamentary Liaison Unit

Indicator title	A report on outcomes of engagements on findings and recommendations regarding compliance with international and regional treaties to advance gender equality
Definition	Compliance with international and regional instruments and lobbying multi-lateral organisations to influence policy changes for gender equality
Source of data	<ul style="list-style-type: none"> <li>• Invitations</li> <li>• Submission for event</li> <li>• Report</li> </ul>
Method of calculation or assessment	Qualitative
Means of verification	Attendance registers, a report on the stakeholder engagement held
Assumptions	Implementation of the findings and recommendations
Disaggregation of beneficiaries (where applicable)	N/A
Spatial Transformation (where applicable)	N/A
Calculation type	Non-cumulative
Reporting Cycle	Quarterly
Desired performance	A report on outcomes of engagements on findings and recommendations regarding compliance with international and regional treaties to advance gender equality
Indicator responsibility	Parliamentary Liaison Unit

## 2. Strategic objective 2: To promote and protect gender equality through public awareness, education, investigation and litigation

### 2.1.1. Purpose:

To evaluate legislation, policies, practices and mechanisms and make recommendations to bring about continuous improvements to advance gender equality

## 2.2. Outcomes, outputs, performance indicators and targets

#	Outcome	Outputs	Output Indicators	Annual targets							
				Audit performance			Estimated performance	MTEF period			
				2016/17	2017/18	2018/19		2019/20	2020/21	2021/22	2022/23
1	An educated society with transformed behaviour that respects and upholds gender equality and further ensures social justice for victims of gender violations	Support material for education and information programmes for the year on: <ul style="list-style-type: none"> <li>• SRHR</li> <li>• GBV</li> <li>• GM</li> <li>• Harmful traditional practices</li> <li>• Substantive equality</li> </ul>	Support materials for education and information programmes for the year on: <ul style="list-style-type: none"> <li>• SRHR</li> <li>• GBV</li> <li>• GM</li> <li>• Harmful traditional practices</li> <li>• Substantive equality</li> </ul>	N/A	N/A	Targeted education and information material on gender equality guided by project plan	A report on content on development for education information programmes for the year	Support materials for education and information programmes for the year on: <ul style="list-style-type: none"> <li>• SRHR</li> <li>• GBV</li> <li>• GM</li> <li>• Harmful traditional practices</li> <li>• Substantive equality</li> </ul>	Support materials for education and information programmes for the year on: <ul style="list-style-type: none"> <li>• SRHR</li> <li>• GBV</li> <li>• GM</li> <li>• Harmful traditional practices</li> <li>• Substantive equality</li> </ul>	Support materials for education and information programmes for the year on: <ul style="list-style-type: none"> <li>• SRHR</li> <li>• GBV</li> <li>• GM</li> <li>• Harmful traditional practices</li> <li>• Substantive equality</li> </ul>	Support materials for education and information programmes for the year on: <ul style="list-style-type: none"> <li>• SRHR</li> <li>• GBV</li> <li>• GM</li> <li>• Harmful traditional practices</li> <li>• Substantive equality</li> </ul>
2	Gender	36 gender	36 gender	18 gender	1 consolidated	A	Consolidat	36 gender	36 gender	36 gender	36 gender

#	Outcome	Outputs	Output Indicators	Annual targets							
				Audit performance			Estimated performance	MTEF period			
				2016/17	2017/18	2018/19	2019/20	2020/21	2021/22	2022/23	2023/24
	mainstreamed public and private institutions	mainstreaming interventions to lobby and influence decision-makers within public and private institutions	mainstreaming interventions to lobby and influence decision-makers within public and private institutions	mainstreaming workshops	report on gender mainstreaming workshops conducted	report on SDGs education programme focusing on gender equality	ed report on education and information programmes conducted relating to gender mainstreaming	mainstreaming interventions to lobby and influence decision-makers within public and private institutions	mainstreaming interventions to lobby and influence decision-makers within public and private institutions	mainstreaming interventions to lobby and influence decision-makers within public and private institutions	mainstreaming interventions to lobby and influence decision-makers within public and private institutions
3	Informed communities on the mandate and gender rights	72 community radio slots implemented	72 community radio slots implemented	54 media slots	166 media slots implemented guided by project plan	Community radio report and media monitoring report	A consolidated report on education and information programmes delivered via community radios	72 community radio slots implemented			

#	Outcome	Outputs	Output Indicators	Annual targets							
				Audit performance			Estimated performance	MTEF period			
				2016/17	2017/18	2018/19	2019/20	2020/21	2021/22	2022/23	2023/24
4	Informed communities on the mandate and gender rights through social media platforms	2 Social media campaigns	2 Social media campaigns	4 media campaigns	4 social media campaigns	4 Social media campaigns	N/A	2 Social media campaigns	4 Social media campaigns	4 Social media campaigns	4 Social media campaigns
4	Access to gender justice: Informed and empowered communities on <i>de jure</i> and <i>de facto</i> equality	72 outreach, advocacy and legal clinics	72 outreach, advocacy and legal clinics implemented guided by a project plan	136 outreach, advocacy and legal advice clinics	135 outreach, advocacy and legal advice clinics convened per year	A report on outreach, advocacy and legal clinics conducted guided by project plan	A consolidate reports on outreach, advocacy and legal clinics	72 outreach, advocacy and legal clinics implemented guided by a project plan	72 outreach, advocacy and legal clinics implemented guided by a project plan	72 outreach, advocacy and legal clinics implemented guided by a project plan	72 outreach, advocacy and legal clinics implemented guided by a project plan
5	Better and informed decision-making on	36 strategic engagements with	36 strategic engagements with	36 stakeholder engagements held and one report	36 stakeholder engagements held on gender issues and	A report on strategi	A consolidate report on	36 strategic engagements with			

#	Outcome	Outputs	Output Indicators	Annual targets							
				Audit performance			Estimated performance	MTEF period			
				2016/17	2017/18	2018/19	2019/20	2020/21	2021/22	2022/23	2023/24
	how to address problems that affect communities	like-minded organisations to promote gender equality	like-minded organisations to promote gender equality		produce a report	create partnership with like-minded organisations to promote gender equality and women empowerment	strategic partnership used in the delivery of education, information and legal programmes	Human Rights institutions and those organisations sharing common values to promote gender equality	Human Rights institutions and those organisations sharing common values to promote gender equality	Human Rights institutions and those organisations sharing common values to promote gender equality	Human Rights institutions and those organisations sharing common values to promote gender equality
6	Complaints investigated, resolved and redress for victims of gender violations implemented	80% of complaints opened timeously attended to in terms of the complaints manual	80% of complaints opened timeously attended to in terms of the complaints manual from	900 complaints attended to in terms of the CGE complaints manual and one consolidated and report on substantive issues developed	891 complaints opened in 2017/2018 FY 80% of files opened, acknowledgment letters to be sent within 7 days of receipt of complaints.	80% of complaints handled in compliance with the complaint	80% of complaints opened timeously attended to in terms of the complaints manual from	80% of complaints opened timeously attended to in terms of the complaints manual from	80% of complaints opened timeously attended to in terms of the complaints manual from	80% of complaints opened timeously attended to in terms of the complaints manual from	80% of complaints opened timeously attended to in terms of the complaints manual from

#	Outcome	Outputs	Output Indicators	Annual targets							
				Audit performance			Estimated performance	MTEF period			
				2016/17	2017/18	2018/19	2019/20	2020/21	2021/22	2022/23	2023/24
		from registration to assessment of the complaint	registration to assessment of the complaint		80% of files opened assessments within 7 days after the acknowledgment letter has been sent	nts manual from registering the complainant to assessing the complainant on the complaint opened in 2018/19 financial year	registration to assessment of the complaint				
7	Resolved systemic issues by decision-makers	2 monitoring reports on the implementation of findings	2 monitoring reports on the implementation of findings	4 systemic investigations conducted: 1. Transformation in the Judiciary. 2. Decriminalisation	3 systemic investigations conducted on 1. Mining sector 2. Decriminalisation of sex work	1 systemic investigation conducted on	A report on the outcome and implementation of systemic	2 monitoring reports on the implementation of findings	2 monitoring reports on the implementation of findings	2 monitoring reports on the implementation of findings	2 monitoring reports on the implementation of findings

#	Outcome	Outputs	Output Indicators	Annual targets							
				Audit performance			Estimated performance	MTEF period			
				2016/17	2017/18	2018/19		2019/20	2020/21	2021/22	2022/23
		and recommendations of systemic investigations conducted in 2019/2020	and recommendations of systemic investigations conducted in 2019/2020	n Sex work.3. Maternal health. 4. Gender Transformation in the mining sector	3. Gender transformation in the Judiciary	shelters	investigation conducted	and recommendations of systemic investigations conducted in 2019/2020	and recommendations of systemic investigations conducted in 2020/2021	and recommendations of systemic investigations conducted in 2021/2022	and recommendations of systemic investigations conducted in 2022/2023

**2.3. Outputs indicators: Annual and quarterly targets**

Output Indicators	Annual Targets	Q1	Q2	Q3	Q4
Support materials for education and	Support materials for education and	Project plan drafted providing timelines of	Implementation of project plan and report	Implementation of project plan and report	Implementation of project plan and report

Output Indicators	Annual Targets	Q1	Q2	Q3	Q4
information programmes for the year on: <ul style="list-style-type: none"> <li>• SRHR</li> <li>• GBV</li> <li>• GM</li> <li>• Harmful traditional practices</li> <li>• Substantive equality</li> </ul>	information programmes for the year on: <ul style="list-style-type: none"> <li>• SRHR</li> <li>• GBV</li> <li>• GM</li> <li>• Harmful traditional practices</li> <li>• Substantive equality</li> </ul>	project implemented	on content development drafted	on content development drafted	on content development drafted
36 gender mainstreaming interventions to lobby and influence decision-makers within public and private institutions	36 gender mainstreaming interventions to lobby and influence decision-makers within public and private institutions	Project plan drafted to outline the GM interventions with timelines and 9 GM interventions conducted	9 GM interventions conducted	9 GM interventions conducted	9 GM interventions conducted
72 community radio slots implemented	72 community radio slots implemented	Project plan drafted on community radio slots	18 community radio slots implemented	18 community radio slots implemented	18 community radio slots implemented
2 Social media campaigns	2 Social media campaigns	Project plan on social media campaigns drafted	Social media campaign conducted	Social media campaign conducted	No activity
72 outreach, advocacy and legal clinics implemented guided by a project plan	72 outreach, advocacy and legal clinics implemented guided by a project plan	Project plan on outreach, advocacy and legal clinics drafted and 18 outreach, advocacy and legal clinics implemented.	18 outreach, advocacy and legal clinics implemented.	18 outreach, advocacy and legal clinics implemented.	18 outreach, advocacy and legal clinics implemented.
36 strategic engagements with like-minded organisations to	36 strategic engagements with like-minded organisations to	9 strategic engagements with like-minded organisations to	9 strategic engagements with like-minded organisations to	9 strategic engagements with like-minded organisations to	9 strategic engagements with like-minded organisations to

Output Indicators	Annual Targets	Q1	Q2	Q3	Q4
promote gender equality					
80% of complaints opened timeously attended to in terms of the complaints manual from registration to assessment of the complaint	80% of complaints opened timeously attended to in terms of the complaints manual from registration to assessment of the complaint	80% of complaints opened timeously attended to in terms of the complaints manual from registration to assessment of the complaint	80% of complaints opened timeously attended to in terms of the complaints manual from registration to assessment of the complaint	80% of complaints opened timeously attended to in terms of the complaints manual from registration to assessment of the complaint	80% of complaints opened timeously attended to in terms of the complaints manual from registration to assessment of the complaint
2 monitoring reports on the implementation of findings and recommendations of systemic investigations conducted in 2019/2020	2 monitoring reports on the implementation of findings and recommendations of systemic investigations conducted in 2019/2020	Project plan drafted on monitoring of the findings and recommendations of systemic investigations conducted in 2019/2020	Implement the project plan	Implement the project plan	Draft monitoring reports

## 2.4. Explanation of planned performance over the medium-term period

	2016/17	2017/18	2018/19	2019/20	2020/21	2021/22	2022/23
	Audited Outcome	Audited Outcome	Audited Outcome	Approved budget	budget estimate	Forecast	Forecast
<b>Programme objective</b>							
SO1	14 438 000	14 669 890	24 644 850	13 320 000	11 000 286	11 647 037	12 080 237
SO2	⇒ 23 136 000	⇒ 24 179 030	⇒ 20 190 643	⇒ 21 794 000	↑ 33 168 987	↑ 35 119 125	↑ 36 425 345
SO3	6 306 000	8 354 270	-	8 779 000	7 637 646	8 086 694	8 387 470
SO4	31 434 000	32 737 602	36 281 601	41 283 878	38 054 080	40 291 432	41 790 032
<b>Total annual programmes' spending/allocation</b>	<b>75 314 000</b>	<b>79 940 792</b>	<b>81 117 093</b>	<b>85 176 878</b>	<b>89 861 000</b>	<b>95 144 288</b>	<b>98 683 084</b>

Of which;

Compensation of Employees	47 622 000	53 831 000	55 471 000	62 752 000	64 178 000	67 951 281	70 478 661
Goods and Services	27 692 000	26 109 792	25 646 093	22 424 878	25 683 000	27 193 006	28 204 423

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 to of complaints it receives from the public. Furthermore, in part as is mandated by PEPUDA, the Commission plans to conduct 2 investigations into systemic violations of gender rights per year 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.

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. The total budgeted amounts in the medium term is R105 million, at an average annual estimate of R35 million of which R33 million has been allocated for this role in the current year.

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).

The Commission aims to timeously investigate complaints and to investigate systemic violations of gender rights and identify appropriate redress. The Commission aims to achieve 6 investigative reports in the medium term.

Legal clinics to campaigns, workshops as well engagements with like-minded institutions from civil society, traditional communities, religious sector and other lobby groups. The Commission aims to publish 1 report on an annual basis for the next three years on the outcomes of such engagements.

To monitor and evaluate issues that undermine the promotion and attainment of gender equality. An allocation of R45 853m is required in the medium term.

Some of the key indicators to be addressed by this strategic objective over the medium term are the following:

Analysis and reports on the role of CGE in combatting GBV. The CGE plans to conduct three reports (1 annually) in the medium term.

Reports on findings, recommendations and interventions regarding institutions, legislation and GBV issues identified for the year. The CGE plans to conduct quarterly reports for the next three years.

Analysis and reports on the role of CGE in Women's empowerment. The CGE plans to conduct three reports (1 annually) in the medium term.

Reports on findings, recommendations and interventions regarding institutions, legislation and Women's Empowerment issues identified for the year. The CGE plans to conduct quarterly reports for the next three years.

### **Expenditure analysis**

The commission's work is driven by research, and provision of professional services to the public which is labour intensive and in-sourced; reliant on its employees. As such, spending on compensation of employees is expected to account for 74% (R209.6 million) of the commission's total budget over the medium term. The commission derives all its revenue through transfers from the department. The rest of the, being 25% (74 million) is for goods and services.

Despite the new strategic objective (Monitoring and evaluation of issues that undermine the promotion and attainment of gender equality) being introduced in the 2019/2020 going forward, the organization has resolved to maintain the same staff compliment/headcount due to budgetary pressures and anticipated cash constraints despite increased deliverables. Rates of escalations on Compensation of employees have been within the provided thresholds.

Due to significant budgetary pressures, CGE has in the past funded some of the activities through donor funds from other institutions and continues to execute its activities through partnerships with stakeholders with similar interests. Despite this challenge, the CGE's budget is showing negative growth of 3% in the 2022/23 financial year.

The organization has committed to implement cost containment measures in line with the guidelines as issued by National Treasury. Furthermore, to cut down on costs, CGE has implemented the RT15 Transversal contract. The contract is centrally negotiated by National Treasury with external service provider and provides a leverage from economies of scale and is expected to provide some cost savings on communication costs. Travel costs have also been reduced with the expectations that interactions will take place through other means such as teleconferencing.

## 2.5. Programme resource considerations

SO	SO2								
<b>To promote and protect gender equality through public awareness, education, investigation and litigation</b>									
<b>Outcome/Output</b>									
		<b>Goods &amp; Services - Direct Costs</b>	<b>Goods &amp; Services - attributable overheads</b>	<b>Compensation of Employees</b>	<b>Grand totals 2020/21</b>	<b>2021/22</b>	<b>2022/23</b>		
<input type="checkbox"/>	<b>Access to gender justice: Informed and empowered communities on de jure and de facto equality</b>								
	72 outreach, advocacy and legal clinics			807 333	1 023 064	1 830 397	1 938 014	2 010 096	
<input type="checkbox"/>	<b>An educated society with transformed behaviour that respects and upholds gender equality and further ensures social justice for victims of gender violations</b>								
	Support material for education and information programmes for the year on: SRHR, GBV, GM, HTP & Substantive Equality			-	-	2 243 150	2 243 150	2 375 034	2 463 371
<input type="checkbox"/>	<b>Better and informed decision-making on how to address problems that affect communities</b>								
	36 strategic engagements with like-minded organisations to promote gender equality			8 000	10 138	4 639 210	4 657 348	4 931 172	5 114 582
<input type="checkbox"/>	<b>Complaints investigated, resolved and redress for victims of gender violations implemented</b>								
	80% of complaints opened timeously attended to in terms of the complaints manual from registration to assessment of the			531 000	672 891	6 726 420	7 930 311	8 396 565	8 708 867
<input type="checkbox"/>	<b>Gender mainstreamed public and private institutions</b>								
	36 gender mainstreaming interventions to lobby and influence decision-makers within public and private			-	-	4 639 210	4 639 210	4 911 968	5 094 663
<input type="checkbox"/>	<b>Informed communities on the mandate and gender rights</b>								
	72 community radio slots implemented			720 000	912 394	1 632 394	1 728 369	1 792 654	
<input type="checkbox"/>	<b>Informed communities on the mandate and gender rights through social media platforms</b>								
	2 Social media campaigns			240 000	304 131	544 131	576 123	597 551	
<input type="checkbox"/>	<b>Resolved systemic issues by decision-makers</b>								
	2 monitoring reports on the implementation of findings and recommendations of systemic investigations conducted in			336 000	425 784	8 930 262	9 692 046	10 261 880	10 643 560
<b>Grand Total</b>				<b>2 642 333</b>	<b>3 348 402</b>	<b>27 178 252</b>	<b>33 168 987</b>	<b>35 119 125</b>	<b>36 425 345</b>

## 2.6. Updated key risks and mitigation

Outcomes	Key risks	Risk Mitigation
An educated society with transformed behaviour that respects and upholds gender equality and further ensure social justice for victims of gender violations	<p>Inconsistent messaging</p> <p>High levels of intolerance and unreceptive communities.</p> <p>Lack of social cohesion due to organisations that work against the mandate of the CGE, especially issues related to the constitutional principles.</p>	<p>Proper induction on the CGE's mandate and APP programmes</p> <p>Standard operating procedures for standardising messaging</p> <p>Stakeholder engagements which specifically highlight principles in the Constitution and CGE mandate</p> <p>Improve stakeholder relations</p>
Gender mainstreamed public and private institutions	Political infighting of municipalities. Lack of political will	<p>The CGE Act</p> <p>The Constitution</p>
Informed communities on the mandate and gender rights	High risk of misrepresentation from communication messengers. Internal inconsistencies of messaging. Insufficient content.	<p>Proper induction</p> <p>Standardization of messaging</p>
Informed communities on the mandate and gender rights through social media platforms	High risk of misrepresentation from communication messengers. Internal inconsistencies of messaging. Insufficient content.	<p>Proper induction on CGE mandate and programmes</p> <p>Standardised messaging</p>
Access to gender justice: Informed and empowered communities on <i>de jure</i> and <i>de facto</i> equality	Informed and empowered communities on <i>de jure</i> and <i>de facto</i> equality	<p>Properly packaged messaging for programmes</p> <p>Rights and principles as contained in the Constitution</p>

Better and informed decision-making on how to address problems that affect communities	Informed and empowered communities	Proper packaged information on gender mainstreaming and obligations from instruments and national policy frameworks
Complaints investigated, resolved and redress for victims of gender violations implemented	Lack of cooperation, dependency on other partners for generating complaints. Lack of understanding of the CGE mandate  Unethical behaviour and reputational risk	The CGE Act  Internalising the CGE values  CGE Code of conduct which reinforces consequences for unethical behaviour
Resolved systemic issues by decision-makers	Lack of cooperation  Political interference	Application of the CGE Act  Undertaking functions without fear or favour

#### Part D: Technical Indicator Descriptions (TIDs)

Indicator title	Support materials for education and information programmes for the year on SRHR; GBV; GM, Harmful traditional practices and Substantive Equality
Definition	Targeted information and education material for gender equality
Source of data	<ul style="list-style-type: none"> <li>• Project plan</li> <li>• Pamphlets or booklets</li> </ul>
Method of calculation or assessment	Qualitative
Means of verification	Pamphlets, booklets on SRHR, GBV, GM, Harmful traditional practices and substantive equality
Assumptions	Booklets and pamphlets will be providing information for citizens to use

Disaggregation of beneficiaries (where applicable)	N/A
Spatial Transformation (where applicable)	N/A
Calculation type	Non-cumulative
Reporting Cycle	Quarterly and annually
Desired performance	Support materials for education and information programmes for the year on SRHR; GBV; GM, Harmful traditional practices and Substantive Equality
Indicator responsibility	HOD Public Education and Information

Indicator title	36 Gender Mainstreaming (GM) interventions to lobby and influence decision makers within public and private institutions
Definition	To develop, conduct and manage education and information programmes to foster an understanding of matters relating to gender equality
Source of data	<ul style="list-style-type: none"> <li>• Concept paper/project plan</li> <li>• Submissions</li> <li>• Attendance registers</li> <li>• Reports</li> </ul>
Method of calculation or assessment	Quantitative and qualitative
Means of verification	Attendance registers, quarterly reports
Assumptions	GM will be implemented into private and public institutions
Disaggregation of beneficiaries (where applicable)	N/A
Spatial Transformation (where applicable)	N/A
Calculation type	Cumulative

Reporting Cycle	Quarterly and annually
Desired performance	36 Gender Mainstreaming (GM) interventions to lobby and influence decision makers within public and private institutions
Indicator responsibility	HOD Public Education and Information

Indicator title	72 community radio slots
Definition	Education and information programmes via community radio slots
Source of data	<ul style="list-style-type: none"> <li>• project plan</li> <li>• scripts</li> <li>• schedule of slots</li> <li>• report</li> </ul>
Method of calculation or assessment	Qualitative and quantitative
Means of verification	Number of slots procured, scripts, report on the number of slots conducted
Assumptions	Communities are informed on CGE mandate, the programmes and their gender rights
Disaggregation of beneficiaries (where applicable)	N/A
Spatial Transformation (where applicable)	N/A
Calculation type	Cumulative
Reporting Cycle	Quarterly and annually
Desired performance	72 community radio slots implemented
Indicator responsibility	HOD: PEI

Indicator title	2 social media campaigns
Definition	Education and information campaign via social media
Source of data	<ul style="list-style-type: none"> <li>• social media strategy</li> <li>• social media plan</li> </ul>

	<ul style="list-style-type: none"> <li>communications strategy</li> <li>social media campaign reports</li> </ul>
Method of calculation or assessment	Qualitative and quantitative
Means of verification	Social media strategy and plan
Assumptions	Informed communities on CGE programmes
Disaggregation of beneficiaries (where applicable)	N/A
Spatial Transformation (where applicable)	N/A
Calculation type	Non-cumulative
Reporting Cycle	Quarterly and annual
Desired performance	2 social media campaigns implemented
Indicator responsibility	HOD PEI and Communications Manager

Indicator title	72 outreach, advocacy and legal clinics guided by a project plan
Definition	To develop, conduct and manage education and information programmes to foster an understanding of matters related to gender equality
Source of data	<ul style="list-style-type: none"> <li>situational analysis</li> <li>submissions</li> <li>attendance registers</li> <li>reports</li> </ul>
Method of calculation or assessment	Qualitative and quantitative
Means of verification	Attendance registers, submissions, reports
Assumptions	Informed communities on their gender rights and legislation related to gender equality
Disaggregation of	N/A

beneficiaries (where applicable)	
Spatial Transformation (where applicable)	N/A
Calculation type	Cumulative
Reporting Cycle	Quarterly and annual
Desired performance	72 outreach, advocacy and legal clinics guided by a project plan conducted
Indicator responsibility	HOD PEI and Legal

Indicator title	36 stakeholder engagements with like-minded organisations to promote gender equality
Definition	To liaise and interact with likeminded organisations on gender equality
Source of data	<ul style="list-style-type: none"> <li>• concept paper</li> <li>• submission for events</li> <li>• attendance registers</li> <li>• reports</li> </ul>
Method of calculation or assessment	Qualitative and quantitative
Means of verification	Attendance registers, submissions, reports on stakeholder engagements
Assumptions	Identification of trends and emerging issues in the gender sector which will be used for future planning
Disaggregation of beneficiaries (where applicable)	N/A
Spatial Transformation (where applicable)	N/A
Calculation type	Cumulative
Reporting Cycle	Quarterly and annually
Desired performance	36 stakeholder engagements with like-minded organisations conducted on gender related issues and trends
Indicator responsibility	HOD: PEI

Indicator title	80 % of complaints opened timeously attended to in terms of the complaints manual from registration to assessment of the complaint
Definition	Investigate, resolve or refer any gender related issue to rectify it and seek redress for victims of gender violations
Source of data	<ul style="list-style-type: none"> <li>• actual complaint files</li> <li>• complaints manual</li> <li>• report</li> </ul>
Method of calculation or assessment	Quantitative
Means of verification	Complaints opened, complaints files
Assumptions	Social justice for victims of gender violations
Disaggregation of beneficiaries (where applicable)	N/A
Spatial Transformation (where applicable)	N/A
Calculation type	Cumulative
Reporting Cycle	Quarterly and annually
Desired performance	80 % of complaints opened timeously attended to in terms of the complaints manual from registration to assessment of the complaint
Indicator responsibility	HOD Legal

Indicator title	2 monitoring reports on implementation of the findings and recommendation of systemic investigations conducted
Definition	Resolved systemic issues by decision-makers
Source of data	<ul style="list-style-type: none"> <li>• stakeholder register</li> <li>• minutes of meeting held</li> <li>• correspondence sent and received</li> </ul>

	<ul style="list-style-type: none"> <li>• report</li> </ul>
Method of calculation or assessment	Qualitative
Means of verification	Qualitative
Assumptions	Ensure redress by resolving systemic issues and implementation of findings and recommendations
Disaggregation of beneficiaries (where applicable)	N/A
Spatial Transformation (where applicable)	N/A
Calculation type	Non-cumulative
Reporting Cycle	Annually
Desired performance	2 monitoring reports on implementation of the findings and recommendation of systemic investigations conducted
Indicator responsibility	HOD Legal

### 3. Strategic objective 3: To investigate and evaluate issues that undermine the attainment of gender equality

#### 3.1.1. Purpose:

To identify and monitor key issues that impact on gender equality, to evaluate the contribution being made by other role-players; to make recommendations and undertake interventions to promote and attain gender equality

#### 3.2. Outcomes, outputs, performance indicators and targets

#	Outcome	Outputs	Output Indicators	Annual targets							
				Audit performance			Estimated performance	MTEF period			
				2016/17	2017/18	2018/19		2019/2020	2020/21	2021/22	2022/23
	Compliance and implementation of national commitments to gender equality	Monitoring report on the country's response to addressing and combatting GBV taking into account new commitment made	A status report on the country's response to addressing and combatting GBV taking into account new commitments made	1 report on the implementation of the National Council on gender-based violence	Monitoring report on SAPS programmes on GBV	1 report on the implementation of the National Council on gender-based violence	A status report on the country's response to addressing and combatting GBV taking into account new commitments made	An updated status report on the country's response to addressing and combatting GBV taking into account new commitments made	Updated status report on the country's response to addressing and combatting GBV taking into account new commitments made	Updated status report on the country's response to addressing and combatting GBV taking into account new commitments made	Updated status report on the country's response to addressing and combatting GBV taking into account new commitments made

Inclusive focused programmes by government on women empowerment	A report on the implementation of the Gender Responsive Budgeting Framework	A report on the implementation of the Gender Responsive Budgeting Framework	AGDI report	AGDI report	AGDI report	A report on the country's response to enabling and sustaining women empowerment	A report on the implementation of the Gender Responsive Budgeting Framework	Updated status report on the country's response to addressing to enable and sustain women empowerment	Updated status report on the country's response to addressing to enable and sustain women empowerment	Updated status report on the country's response to addressing to enable and sustain women empowerment
Improved policy responses and practices on substantive equality	Two reports on: Traditional Male circumcision and Fatherhood and the rights of fathers	Two reports on: Traditional Male circumcision and Fatherhood and the rights of fathers	1 AGDI report	1 AGDI report	N/A	N/A	Two reports on: Traditional Male circumcision and Fatherhood and the rights of fathers	A report on the welfare of women in prisons	An assessment report on the framework for LGBTIQ+	No activity

## 3.3. Outputs indicators: annual and quarterly targets

#	Output Indicators	Annual Targets	Q1	Q2	Q3	Q4
	An updated status report on the country's response to addressing and combatting GBV taking into account new commitments made	An updated status report on the country's response to addressing and combatting GBV taking into account new commitments made	A project plan on drafted on identifying the issues and institutions to be monitored	Implementation of the project plan and tools for data collection	Draft a report on the findings and recommendations	Finalise the status report on GBV
		An assessment report of the 6 months GBV Emergency response plan	An assessment report of the 6 months GBV Emergency response plan	No activity	No activity	No activity
	A report on the implementation of the Gender Responsive Budgeting Framework	A status report on the country's response to addressing to enable and sustain women empowerment	A project plan drafted on assessing the Gender Responsive Budgeting Framework	Implementation of the project plan and the tools for data collection	Draft a report on the findings and recommendations	Finalise the report on the GRBF
	Two reports on: Traditional Male circumcision and Fatherhood and the rights of fathers		Two project plans drafted on traditional male circumcision and fatherhood and the rights of fathers	Implementation of the project plans and the tools for data collection	Draft two reports on traditional male circumcision and fatherhood and the rights of fathers respectively	Finalise the reports

### 3.4. Explanation of planned performance over the medium-term period

In terms of the National development plan (NDP), the Commission of Gender Equality and the Department for Women, Youth and Persons with Disabilities 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 lively experiences. Although a stone-age hardship 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.

	2016/17	2017/18	2018/19	2019/20	2020/21	2021/22	2022/23
	Audited Outcome	Audited Outcome	Audited Outcome	Approved budget	budget estimate	Forecast	Forecast
<b>Programme objective</b>							
SO1	14 438 000	14 669 890	24 644 850	13 320 000	11 000 286	11 647 037	12 080 237
SO2	23 136 000	24 179 030	20 190 643	21 794 000	33 168 987	35 119 125	36 425 345
SO3	6 306 000	8 354 270	-	8 779 000	7 637 646	8 086 694	8 387 470
SO4	31 434 000	32 737 602	36 281 601	41 283 878	38 054 080	40 291 432	41 790 032
<b>Total annual programmes' spending/allocation</b>	<b>75 314 000</b>	<b>79 940 792</b>	<b>81 117 093</b>	<b>85 176 878</b>	<b>89 861 000</b>	<b>95 144 288</b>	<b>98 683 084</b>
<i>Of which;</i>							
<i>Compensation of Employees</i>	47 622 000	53 831 000	55 471 000	62 752 000	64 178 000	67 951 281	70 478 661
<i>Goods and Services</i>	27 692 000	26 109 792	25 646 093	22 424 878	25 683 000	27 193 006	28 204 423

## 3.5. Programme resource considerations

SO		S03					
<b>To investigate and evaluate issues that undermine the attainment of gender equality</b>							
<b>Outcome/Output</b>							
	Goods & Services - Direct Costs	Goods & Services - attributable overheads	Compensation of Employees	Grand totals 2020/21	2021/22	2022/23	
<b>☐ Inclusive focused programmes by government on women empowerment</b>							
A report on the implementation of the Gender Responsive Budgeting Framework	136 750	173 292	1 599 370	1 909 412	2 021 673	2 096 868	
<b>☐ Compliance and implementation of national commitments to gender equality</b>							
Monitoring report on the country's response to addressing and combatting GBV taking into account new commitment made	136 750	173 292	1 599 370	1 909 412	2 021 673	2 096 868	
<b>☐ Improved policy responses and practices on substantive equality</b>							
Two reports on: Traditional Male circumcision and Fatherhood and the rights of fathers	273 500	346 583	3 198 740	3 818 823	4 043 347	4 193 735	
<b>Grand Total</b>	<b>547 000</b>	<b>693 166</b>	<b>6 397 480</b>	<b>7 637 646</b>	<b>8 086 694</b>	<b>8 387 470</b>	

## 3.6. Updated key risks and mitigation

Outcomes	Key risks	Risk Mitigation
Compliance and implementation of national commitments to gender equality	Lack of cooperation and commitment as well as dependency and outside stakeholders.	Lobby interest group/ partners/ collaborate with human rights institutions and implement proper stakeholder management strategies  Undertake proper stakeholder analysis strategies and implement stakeholder management strategy
Inclusive focused programmes by government on	Lack of cooperation and commitment as well as	Lobby interest group/ partners/ collaborate with

women empowerment	dependency and outside stakeholders.	human rights institutions and implement proper stakeholder management strategies  Undertake proper stakeholder analysis strategies and implement stakeholder management strategy
Improved policy responses and practices on substantive equality	Lack of cooperation and commitment as well as dependency and outside stakeholders.	Lobby interest group/ partners/ collaborate with human rights institutions and implement proper stakeholder management strategies  Undertake proper stakeholder analysis strategies and implement stakeholder management strategy

#### Part D: Technical Indicator Descriptions (TIDs)

Indicator title	A status report on the country's response to addressing and combatting GBV taking into account new commitments made
Definition	A monitoring and evaluation report on key issues associated to GBV and the practices of these by government, private institutions and civil society
Source of data	<ul style="list-style-type: none"> <li>• Concept paper/ project plan</li> <li>• Assessment tools</li> <li>• Report</li> </ul>
Method of calculation or assessment	Qualitative
Means of verification	Assessment tools, correspondence, attendance of meetings, attendance registers, report
Assumptions	Implementation of the findings and recommendations of the report
Disaggregation of beneficiaries (where applicable)	N/A

Spatial Transformation (where applicable)	N/A
Calculation type	Non-cumulative
Reporting Cycle	Quarterly and annual
Desired performance	A status report on the country's response to addressing and combatting GBV taking into account new commitments made
Indicator responsibility	HOD research

Indicator title	A report on the implementation of the Gender Responsive Budgeting Framework
Definition	A monitoring and evaluation report relating to gender responsive budgeting
Source of data	<ul style="list-style-type: none"> <li>• Concept paper/ project plan</li> <li>• Assessment tools</li> <li>• Report</li> </ul>
Method of calculation or assessment	Qualitative
Means of verification	Assessment tools, correspondence, attendance of meetings, attendance registers, report
Assumptions	Implementation of the findings and recommendations on the GRBF framework
Disaggregation of beneficiaries (where applicable)	N/A
Spatial Transformation (where applicable)	N/A
Calculation type	Non-cumulative
Reporting Cycle	Annual
Desired performance	A report on the implementation of the Gender Responsive Budgeting Framework
Indicator responsibility	HOD Research

Indicator title	2 reports on Traditional Male Circumcision and Fatherhood and the rights of fathers respectively
Definition	Policy responses on practices on substantive equality

Source of data	<ul style="list-style-type: none"> <li>• Concept papers/ project plans</li> <li>• Assessment tools</li> <li>• Report</li> </ul>
Method of calculation or assessment	Qualitative
Means of verification	Concept papers, assessment tools, correspondence, reports
Assumptions	Implementation of the findings and recommendations of the reports
Disaggregation of beneficiaries (where applicable)	N/A
Spatial Transformation (where applicable)	N/A
Calculation type	Non-cumulative
Reporting Cycle	Annually
Desired performance	2 reports on Traditional Male Circumcision and Fatherhood and the rights of fathers respectively
Indicator responsibility	HOD Research

**4. Strategic objective 4: To build and sustain an efficient organisation, to effectively promote and protect gender equality**

**4.1.1. Purpose:**

To build and maintain efficient and effective organisational systems, processes and mechanisms to promote and protect gender equality

**4.2. Outcomes, outputs, performance indicators and targets**

#	Outcome	Outputs	Output Indicators	Annual targets							
				Audit performance			Estimated performance	MTEF period			
				2016/17	2017/18	2018/19	2019/2020	2020/21	2021/22	2022/23	2023/24
	Improved corporate governance practices	A policy to regulate interaction between Commissioners and Staff	A policy to regulate interaction between Commissioners and Staff	100% of identified policies as per implementation plan	Commissioners' Handbook	Reviewed and aligned Commissioners' handbook and governance structure with King IV	Good governance policies and practice	A policy and procedure to regulate interface between Commissioners and Staff	Implemented adopted policy and procedures to regulate the interface between Commissioners and Staff	Implemented adopted policy and procedures to regulate the interface between Commissioners and Staff	Review the implementation of the policy and procedures to regulate the interface between Commissioners and staff
	An effectively and inefficiently functioning HR system	Consolidated report on the implementation of the 5-year HR Strategy	Consolidated report on the implementation of the 5-year HR Strategy	Implementation of HR Strategy	Implementation of Approved HR strategy	Reviewed and approved HR strategy and plans implemented	Consolidated report on the implementation of the HR 5-year strategy	Consolidated report on the implementation of the 5-year HR Strategy	Consolidated report on the implementation of the 5-year HR Strategy	Consolidated report on the implementation of the 5-year HR Strategy	Consolidated report on the implementation of the 5-year HR Strategy

#	Outcome	Outputs	Output Indicators	Annual targets							
				Audit performance			Estimated performance	MTEF period			
				2016/17	2017/18	2018/19	2019/2020	2020/21	2021/22	2022/23	2023/24
	Increased influence and impact of the CGE to ensure a transformed society	M & E Plan drafted	M & E Plan drafted	N/A	N/A	N/A	M&E Framework and tools	M & E Plan drafted	M & E Report on CGE interventions	M & E Report on CGE interventions	M & E Report on CGE interventions
	Increased influence and capacity to advance the CGE mandate	2 key strategic partnership agreements	2 key strategic partnership agreements	To media and communications partnerships	Two key national partnerships for all CGE programmes	Reviewed communications strategy and plan	Consolidated report on key strategic partnership engagements with stakeholders of mutual interest	2 key strategic partnership agreements			
	Increased awareness, focused on targeted substantive issues through leveraging traditional and digital media	A consolidated report on coverage through traditional and digital media	A consolidated report on coverage through traditional and digital media	4 comprehensive media and communications campaigns	4 comprehensive communications campaigns	Reviewed communications strategy and plan	A consolidated report on coverage through traditional and digital media	A consolidated report on coverage through traditional and digital media	A consolidated report on coverage through traditional and digital media	A consolidated report on coverage through traditional and digital media	A consolidated report on coverage through traditional and digital media

#	Outcome	Outputs	Output Indicators	Annual targets							
				Audit performance			Estimated performance	MTEF period			
				2016/17	2017/18	2018/19	2019/2020	2020/21	2021/22	2022/23	2023/24
	Effective ICT and Knowledge Management system in the organisation to manage its resources and achieve its objectives	Approved ICT and Knowledge Management Plan	Approved ICT and Knowledge Management Plan	ICT policy and plan developed	ICT improve ment plan develop ed	Reviewe d ICT strategy and plans	Knowledge management and ICT strategies developed to support the dissemination of reports, information and guidelines	Approved ICT and Knowledge Management Plan	Report on the implementation of the ICT and Knowledge management plan	Report on the implementation of the ICT and Knowledge management plan	Report on the implementation of the ICT and Knowledge management plan

**4.3. Outputs indicators: Annual and quarterly targets**

Output Indicators	Annual Targets	Q1	Q2	Q3	Q4
A policy to regulate the interface between Commissioners and Staff	A policy to regulate interaction between Commissioners and Staff	Consultative meetings amongst CGE internal stakeholders on the development of the policy	Policy document drafted	Present and accept feedback	Finalise and approve the policy
Consolidated report on the implementation of the 5-year HR Strategy	Consolidated report on the implementation of the HR 5-year strategy	Consolidated report on the implementation of the 5-year HR Strategy	Consolidated report on the implementation of the 5-year HR Strategy	Consolidated report on the implementation of the 5-year HR Strategy	Consolidated report on the implementation of the 5-year HR Strategy
M & E Plan drafted	M & E Plan drafted	Identify areas of focus for the	Matrices drafted for	M& E Plan drafted	M & E Plan approved

Output Indicators	Annual Targets	Q1	Q2	Q3	Q4
		M&E Plan Implementation of the tracking tool	monitoring of identified focus areas Implementation of the tracking tool	Implementation of the tracking tool	Implementation of the tracking tool
2 key strategic partnership agreements t	2 key strategic partnership agreements	Identify possible strategic partnerships	Lobby and negotiate partnership agreements	Draft partnership documents/agreements	Approved partnership agreements
A consolidated report on coverage through traditional and digital media	A consolidated report on coverage through traditional and digital media	A consolidated report on coverage through traditional and digital media	A consolidated report on coverage through traditional and digital media	A consolidated report on coverage through traditional and digital media	A consolidated report on coverage through traditional and digital media
Approved ICT and Knowledge Management Plan	Approved ICT and Knowledge Management Plan	Review of ICT Strategy and Plan Approved Knowledge Management Strategy	Gap analysis and feasibility and approved project plan	Implement project plan	Implement project plan

#### 4.4. Explanation of planned performance over the medium-term period

	2016/17	2017/18	2018/19	2019/20	2020/21	2021/22	2022/23
	Audited Outcome	Audited Outcome	Audited Outcome	Approved budget	budget estimate	Forecast	Forecast
<b>Programme objective</b>							
Strategic Objective 1	14 438 000	14 669 890	24 644 850	13 320 000	11 000 286	11 647 037	12 080 237
Strategic Objective 2	23 136 000	24 179 030	20 190 643	21 794 000	33 168 987	35 119 125	36 425 345
Strategic Objective 3	6 306 000	8 354 270	-	8 779 000	7 637 646	8 086 694	8 387 470
Strategic Objective 4	31 434 000	32 737 602	36 281 601	41 283 878	38 054 080	40 291 432	41 790 032
<b>Total annual programmes' spending/allocation</b>	<b>75 314 000</b>	<b>79 940 792</b>	<b>81 117 093</b>	<b>85 176 878</b>	<b>89 861 000</b>	<b>95 144 288</b>	<b>98 683 084</b>
<i>Of which;</i>							
<i>Compensation of Employees</i>	47 622 000	53 831 000	55 471 000	62 752 000	64 178 000	67 951 281	70 478 661
<i>Goods and Services</i>	27 692 000	26 109 792	25 646 093	22 424 878	25 683 000	27 193 006	28 204 423

The objective of this programme is to build an internal capability, buttressed on a strategic fit amongst core competences in terms of People, Process and Technology. The key outputs and their respective achievements are considered a mission critical to establish a coherent and sustainable organisation able to fulfil the said strategic objectives in accordance with the legislated mandate and/or obligations. The activities engaged within this programme are not only catalytic but are systematically aligned to achieve a mutually beneficial and synergic realisation of the outputs linked to the main strategic objective for substantive gender equality. This is evidenced by a myriad activity by the body Commission in rendering interventions such as investigative hearings to hold institutions accountable for transformation at policy and macro operational levels. Over the medium term, plans are put in place to heighten managerial control and oversight to ensure that accountability ethos are adhered to foster and bolster an effective, efficient and economic rendering of services primarily obligated by the Constitution of the Republic – The responsibilities and principles of governance imposed by the Public Finance Management Act (PFMA as amended) and other Just Administration prescripts are effectively intertwined into the envisioned tactics with a view to achieve substantively towards the values espoused in the Constitution of the Republic. To this end, for the 2020/21 period, R38 million was set aside for the Commissioner and

Corporate Services sub-programme to resources activities ranging from an improvement to ICT capabilities, recruitment, retention through training and development of staff as well as improvement in management control systems and oversight to bolster an effective governance, organisational performance and respective accountability to all stakeholders. The spending is consistent levels realised in the latter MTEF period, averaging around R34 million for the three periods between 2016/17 and 2018/19, increasing to R41 million for the 2019/20 financial year. It is foreseen that the level of spending will remain relatively steady at R41 million per annum into the outer years of the MTEF period ending March 2023.

## 4.5. Programme resource considerations

SO		SO4					
<b>To build and sustain an efficient organisation, to effectively promote and protect gender equality</b>							
<b>Outcome/Output</b>							
	<b>Goods &amp; Services - Direct Costs</b>	<b>Goods &amp; Services - attributable overheads</b>	<b>Compensation of Employees</b>	<b>Grand totals 2020/21</b>	<b>2021/22</b>	<b>2022/23</b>	
<input type="checkbox"/> <b>An effectively and inefficiently functioning HR system</b>							
Consolidated report on the implementation of the 5-year HR Strategy	251 000	318 071	1 546 470	2 115 541	2 239 922	2 323 233	
<input type="checkbox"/> <b>An effective strategic and oversight finance function that delivers performance and conformance through compliance with prescripts and good practice</b>							
Clean administration, with effective, efficient and economic use of resources	648 000	821 155	5 476 280	6 945 435	7 353 785	7 627 301	
<input type="checkbox"/> <b>Effective ICT and Knowledge Management system in the organisation to manage its resources and achieve its objectives</b>							
Approved ICT and Knowledge Management Plan	24 000	30 413	1 405 720	1 460 133	1 545 980	1 603 481	
<input type="checkbox"/> <b>Improved corporate governance practices</b>							
A policy to regulate interaction between Commissioners and Staff	2 989 000	3 787 703	11 780 290	18 556 993	19 648 032	20 378 821	
<input type="checkbox"/> <b>Increased awareness, focused on targeted substantive issues through leveraging traditional and digital media</b>							
A consolidated report on coverage through traditional and digital media	296 500	375 729	2 386 300	3 058 529	3 238 352	3 358 799	
<input type="checkbox"/> <b>Increased influence and capacity to advance the CGE mandate</b>							
2 key strategic partnership agreements	56 500	71 598		128 098	135 629	140 674	
<input type="checkbox"/> <b>Increased influence and impact of the CGE to ensure a transformed society</b>							
M & E Plan drafted and progressively implemented with substantive interventions to effect change intra- institutions and society at large	943 000	1 194 983	3 651 370	5 789 353	6 129 732	6 357 721	
<b>Grand Total</b>	<b>5 208 000</b>	<b>6 599 650</b>	<b>26 246 430</b>	<b>38 054 080</b>	<b>40 291 432</b>	<b>41 790 032</b>	

## 4.6. Updated key risks and mitigation

Outcomes	Key risks	Risk Mitigation
Improved corporate governance practices	Non-compliance with the public Protector medial action on governance	Policy document on role clarification in the CGE
An effectively and inefficiently functioning HR system	Potential capacity and competence challenges for staff to deliver on new focus areas	Possible restructuring of the Cge together with training and skills development an organisation wide performance management practices
Increased influence and impact of the CGE to ensure a transformed society	Inability to measure the impact of the CGE interventions	Implementation of an M&E system and deliberate attention to raising the profile and influence of the CGE
Increased influence and capacity to advance the CGE mandate	Inability to measure the impact of the CGE interventions	Implementation of an M&E system and deliberate attention to raising the profile and influence of the CGE
Effective ICT and Knowledge Management system in the organisation to manage its resources and achieve its objectives	Inadequacies of controls on information technology, exposure to information security weaknesses, compliance with applicable laws and best practices	Update of communication and knowledge management approaches, including crisis communication

**Part D: Technical Indicator Descriptions (TIDs)**

Indicator title	A policy to regulate interaction between the Commissioners and staff
Definition	Improved corporate governance
Source of data	Policy document to clarify roles and responsibilities, plenary minutes
Method of calculation or assessment	Qualitative
Means of verification	Plenary minutes, minutes of sub-committees
Assumptions	Good governance structure and good functioning systems
Disaggregation of beneficiaries (where applicable)	N/A
Spatial Transformation (where applicable)	N/A
Calculation type	Non-cumulative
Reporting Cycle	Quarterly and annual
Desired performance	A policy to regulate interaction between the Commissioners and staff
Indicator responsibility	Chairperson and CEO

Indicator title	Consolidated report on the implementation of the 5-year HR Strategy
Definition	To build organisational capacity and ensure that operations of the organisation
Source of data	<ul style="list-style-type: none"> <li>• Policies</li> <li>• Performance agreements</li> <li>• Reports</li> <li>• PDMS Policy</li> </ul>
Method of calculation or assessment	Qualitative

Means of verification	Adopted policies, personnel recruited, performance agreements signed, performance assessment concluded
Assumptions	Well-functioning HR within the institution
Disaggregation of beneficiaries (where applicable)	N/A
Spatial Transformation (where applicable)	N/A
Calculation type	Non-cumulative
Reporting Cycle	Quarterly and annual
Desired performance	Consolidated report on the implementation of the 5-year HR Strategy
Indicator responsibility	HR Manager

Indicator title	M&E Plan
Definition	Monitoring and evaluating the impact of CGE intervention
Source of data	<ul style="list-style-type: none"> <li>• Monitoring and evaluation tools</li> <li>• reports</li> </ul>
Method of calculation or assessment	Qualitative and quantitative
Means of verification	Monitoring reports, evaluation reports,
Assumptions	Quality performance information that can be used for future planning
Disaggregation of beneficiaries (where applicable)	N/A
Spatial Transformation (where applicable)	N/A
Calculation type	Cumulative
Reporting Cycle	Quarterly and annually

Desired performance	M&E Plan
Indicator responsibility	CEO

Indicator title	2 Key strategic partnerships agreements
Definition	Increase the influence and capacity to advance the CGE mandate
Source of data	<ul style="list-style-type: none"> <li>• meetings</li> <li>• attendance registers</li> <li>• partnership agreements</li> <li>• reports</li> </ul>
Method of calculation or assessment	Minutes of meetings, Partnership agreements
Means of verification	Qualitative
Assumptions	Partnership agreements will assist in influencing and advancing the CGE mandate
Disaggregation of beneficiaries (where applicable)	N/A
Spatial Transformation (where applicable)	N/A
Calculation type	Non-cumulative
Reporting Cycle	Annually
Desired performance	2 Key strategic partnerships agreements signed
Indicator responsibility	CEO

Indicator title	A consolidated report on coverage through traditional digital media
Definition	Increased influence through leverage of traditional and digital media
Source of data	<ul style="list-style-type: none"> <li>• Communications strategy</li> <li>• Branding strategy</li> </ul>

	<ul style="list-style-type: none"> <li>Media strategy</li> </ul>
Method of calculation or assessment	Qualitative
Means of verification	CGE documents, Branding manual, communications strategy
Assumptions	The CGE will be visible through traditional and digital media
Disaggregation of beneficiaries (where applicable)	N/A
Spatial Transformation (where applicable)	N/A
Calculation type	Non-cumulative
Reporting Cycle	Quarterly and annually
Desired performance	A consolidated report on coverage through traditional digital media conducted
Indicator responsibility	Communications Manager

Indicator title	Approved ICT and Knowledge Management Plan
Definition	Development of ICT strategies and Knowledge management
Source of data	<ul style="list-style-type: none"> <li>ICT Plans</li> <li>ICT Strategy</li> <li>Knowledge management strategy</li> </ul>
Method of calculation or assessment	Qualitative
Means of verification	IT Policies, ICT Plan, ICT Strategy
Assumptions	An effective ICT system
Disaggregation of beneficiaries (where applicable)	N/A

Spatial Transformation (where applicable)	N/A
Calculation type	Non- cumulative
Reporting Cycle	Quarterly and annually
Desired performance	Approved ICT and Knowledge Management Plan
Indicator responsibility	IT Manager