



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

ANNUAL PERFORMANCE PLAN (APP)

2023/2024

29 March 2023

COMMISSION FOR GENDER EQUALITY (CGE) ANNUAL PERFORMANCE PLAN 2023/2024

The CGE hereby submits its Annual Performance Plan for the period of 1 April 2023 to 31 March 2024. It is certified that this Annual Performance Plan:

1. Was developed by Management and Commissioners of the CGE under the guidance of the Chairperson, Commissioner: Advocate Nthabiseng Sepanya Mogale.
2. Considers all relevant policies, legislation, and other mandates which the CGE is responsible for.
3. Accurately reflects the outcomes and outputs which the CGE will endeavour to achieve over the period 2023/2024

Name and Surname: Dr. Dennis Matotoka (Acting CEO)
ACCOUNTING OFFICER

Signature:.....

Name and Surname: Dr Antoinette Ngwenya
CHIEF FINANCIAL OFFICER

Signature:.....

Name and Surname: Dr Dennis Matotoka
HOD: LEGAL SERVICES

Signature:.....

Name and Surname: Ms Philisiwe Gabela
HOD: PUBLIC EDUCATION & INFORMATION

Signature:.....

Name and Surname: Dr Thembinkosi Twalo
HOD: RESEARCH & POLICY

Signature:.....

Approved by:

Name and Surname: Advocate Nthabiseng Sepanya Mogale
EXECUTIVE AUTHORITY:

Signature:.....

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PART A: OUR MANDATE

1. CONSTITUTIONAL MANDATE

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

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

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

2. LEGISLATIVE MANDATE, Commission for Gender Equality Act, 1996. (CGE Act 39 of 1996)

Powers and functions of Commission

(1) In order to achieve its object referred to in sections 181 and 187 of the Constitution, the Commission-

(a) shall monitor and evaluate policies and practices of:

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

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- 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;
- (j) shall as far as is practicable maintain close liaison with institutions, bodies or authorities with similar objectives to the Commission, in order to foster common policies and practices and to promote co-operation in relation to the handling of complaints in cases of overlapping jurisdiction or other appropriate instances;
- (g) shall liaise and interact with any organisation which actively promotes gender equality and other sectors of civil society to further the object of the Commission;

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(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.

3. INSTITUTIONAL POLICY AND MANDATES

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)
- Medium Term Strategic Framework

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4. RELEVANT COURT RULINGS

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

Independent Electoral Commission v Langeberg Municipality 2001 (3) SA 925 (CC)

Independence of Chapter 9 institutions.

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

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 is further entrenched under section 181 of the Constitution 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.¹

¹ *Independent Electoral Commission v Langeberg Municipality 2001 (3) SA 925 (CC)* at Paragraph 28

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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)

C 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 it's Chapter 9 status in motivating for additional critical financial resources from Treasury.

Economic Freedom Fighters v Speaker of Parliament and Others.

Democratic Alliance v Speaker of Parliament and Others (CCT 143/15: CCT171/15) [2016] BCLR 618 (CC); 2016 (3) SA 580 (CC) (31 March 2016)

Nkandla ruling

The court clarified that the Constitution guaranteed the independence, impartiality, dignity and effectiveness of C 9 institutions. The court emphasized that C 9 Institutions strengthen constitutional democracy in the Republic. To achieve this crucial objective, they are required to be independent and subject only to the Constitution and the law. It is demanded of them to be impartial and to exercise the powers and functions vested in it without fear, favour or prejudice. The court held at paragraph 49 that "the constitutional safeguards in section 181 would also be meaningless if institutions purportedly established to strengthen our constitutional democracy lacked even the remotest possibility to do so." It is deduced from this ruling that the CGE, like other C 9 institutions must have adequate the resources and capacities necessary to effectively execute their mandate so that they can indeed strengthen constitutional democracy.

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PART B: OUR STRATEGIC FOCUS

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|----------------------|--|
| Vision | A society free from all forms of gender inequality. |
| Mission | To promote, protect, monitor and evaluate gender equality through research, public education, policy development, legislative initiatives, effective monitoring and litigation. |
| Values | Are anchored in the supremacy of the Constitution and the rule of law, and we perform all our functions with an ethos grounded in the following values: <ul style="list-style-type: none">• Independence We perform our duties impartially, without fear, favour or prejudice, mindful of the independence of our Office.• Confidentiality We always ensure and maintain confidentiality.• Ethical behaviour We maintain high standards of trustworthiness and honesty, respect, empathy and Integrity.• Non-discrimination We are consistently objective and fair.• Accountability We always give an account of our actions and decisions. |
| Brand Promise | Safeguarding Gender Equality |

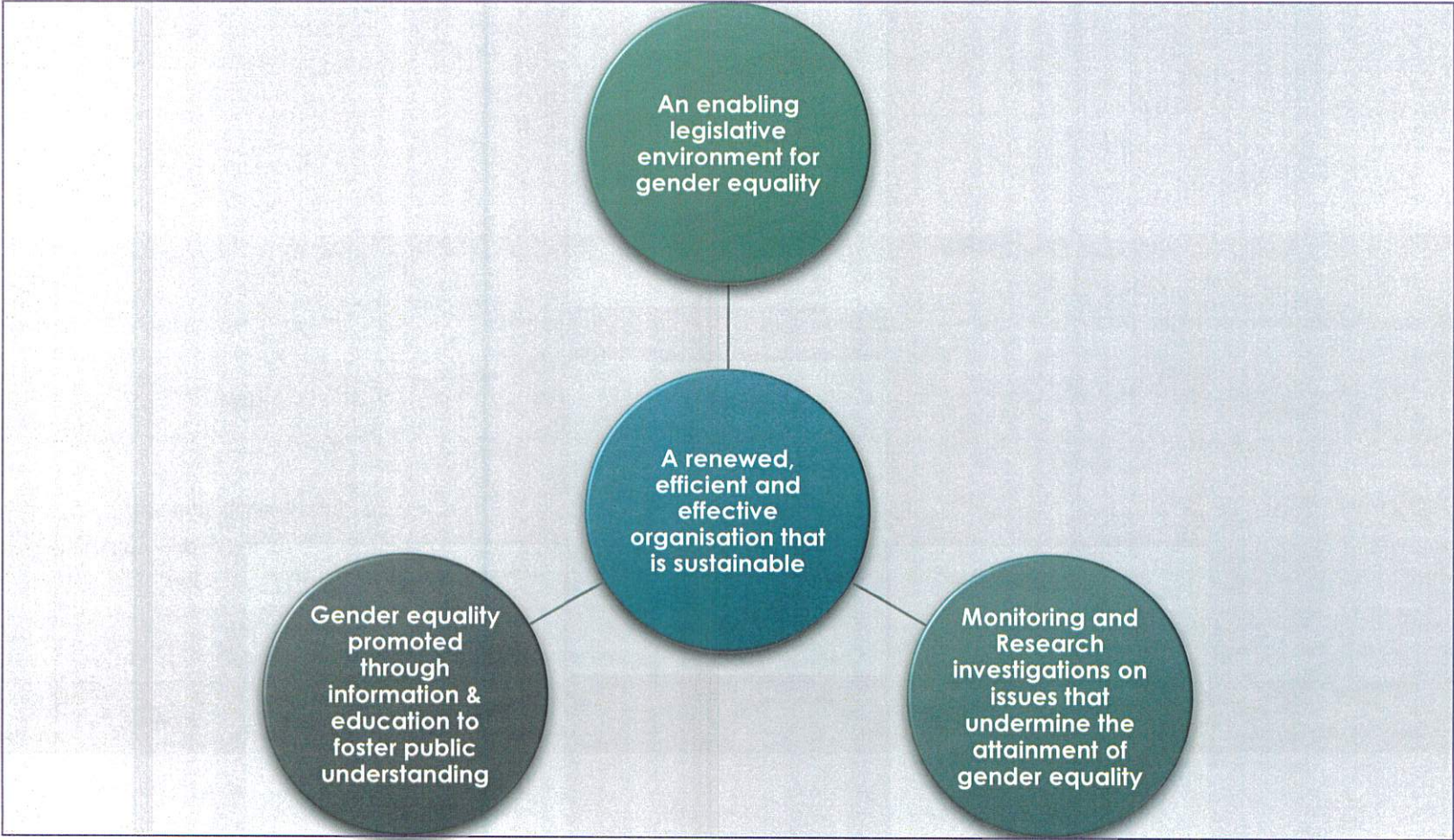
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(IV) OUR OUTCOMES



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(V) PURPOSE OF OUR OUTCOMES



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

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5. SITUATIONAL ANALYSIS

5.1 EXTERNAL ENVIRONMENT ANALYSIS (PESTEL)

| | | |
|-------------------------------|-----------------------------|---|
| A. PESTEL ANALYSIS: Political | Elections | Gender is not considered in manifestos of some political parties and the nomination of candidates. The Commission engages with political parties on the manifestos and nominations of candidates to ensure 50/50 representation. The Commission will continue to engage with new political parties on gender equality |
| | Political interference | Political interference may occur in institutions supporting democracy |
| | Accountability | Chapter 9 institutions strengthen constitutional democracy and monitors state (and private) institutions |
| | NGM | Continuously strengthening the National Gender Machinery in the country. |
| B. PROBLEMS | Unemployment and inequality | The unemployment rate of women is higher than that of men. Youth unemployment is increasing |
| | Formal / Informal | Informal trade is dominated by women, largely unregulated and therefore does not comply with basic labour law legislation which leads to exploitation, limited growth, and healthy competition for women. |



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| | Budget allocation | Budget cuts have an all-round impact on gender inequality |
| | Health | Poor access to broader health services has worsened as a result of Covid19. |
| | Gender-based violence | Gender-based violence and femicide are pervasive in our society targeting LGBTIQ+, women, young girls and persons with disabilities, worsened during Covid 19 lock-down. A significant number of 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. |
| | Patriarchy | Patriarchal power is entrenched through the maldistribution of resources to the disadvantaged and disposition of women and other gender minorities. Patriarchy further ensures the disempowerment of women through violence and other forms of marginalisation. |
| | Discrimination | Gender discrimination practices with reference to sexual harassment, equal pay for work of equal value, discrimination based on gender, sex and sexual orientation with reference to LGBTIQ+ community remains high in the country. This is also due to the patriarchal thinking in society. |
| Technology | ICT | The negative factors include an increase in cyber harassment, cyber bullying, revenge porn, misuse of social media, irresponsible control of entertainment content and ICT in general. |

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| Legal | Access to justice | Lengthy and cumbersome processes result in continued secondary victimisation. Criminal matters relating to entire spectrum of GBVF are not resolved speedily, with sentences too lenient. |
| | Legislative environment | Whilst significant progress has been made, known gaps in legislation still remain to be addressed – in particular fast tracking of substantive gender equality. |
| | Judiciary | The judiciary remains independent and continues to give judgments which are progressive e.g., the doctrine of common purpose in cases of rape. The judiciary is not sufficiently gender transformed in structure and practice. |
| Environmental | Climate Change | Climate change has a severe effect on vulnerable groups and sustainable development. This leads to inequality the hampering of realisation of human rights. |

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Internal environmental analysis


5.2 SWOT ANALYSIS

| Strengths | Weaknesses |
|---|--|
| <ul style="list-style-type: none"> • Constitutional Body: Government's commitment to gender equality. • CGE recognised as a specialised human rights institution internally, UN and AU forums. • Unique Mandate – specialised human rights institution focusing on gender. • Pockets of excellence in skills sets. • Footprint in 9 provinces. • Hold public and private sector to account. • Research used as credible reference by other entities. | <ul style="list-style-type: none"> • Biggest mandate to overhaul patriarchy and gender inequality with limited budget. • Capacity Human capital/staff per province, spread too thinly, limited reach. • Sub-optimal business systems and processes. • Poor organisational culture and low staff moral. • Poor role clarification; Relationship between Commissioners and Staff. • Limited expertise in some required skills-sets. • Less than desired impact. |
| <ul style="list-style-type: none"> • Budget allocation from NT is guaranteed. • Execution of Mandate. • Stakeholder relations. | |
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| Opportunities | Threats |
|---|---|
| <ul style="list-style-type: none"> • Radical organisation transformation and ramping-up of performance and impactful intervention. • Leveraging on how local, regional and the international community is addressing gender equality. • Leveraging on partnerships. • Artificial Intelligence and related technologies • OISD, access into parliament and FIRD strengthening collective lobbying. • Donor funding. (Carefully considered) | <ul style="list-style-type: none"> • Diminishing Funding. • Continued loss of skill and organisation memory. • Some legislation relevant to the CGE not appropriately updated. • Long term impact of Covid 19 changes to the world of work and family life. |

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5.3 ANALYSIS OF THE INTERNAL AND EXTERNAL ENVIRONMENT USING SWOT

Patriarchy has been associated with the state, family and household and as such inequalities between women and men (Erturk, 2004)². This implies that it has been rooted in both the private and public life of individuals in society. Cultural beliefs, traditions and religious beliefs further perpetuate inequalities created by patriarchal power that is entrenched within society. It is therefore of cardinal necessity that structural factors which include discrimination of women must be addressed in order to favourably affect the positive outcomes to women's enjoyment of rights and access to opportunity.

Gender-based violence, violence and femicide is pervasive in our society. A significant number of 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. Many pieces of legislation cause inequality for example the Black Administration Act. It is imperative that these specific pieces of legislation be amended.

Unemployment remains a challenge in that more women is affected than men. It also places a burden on female headed households.

² 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

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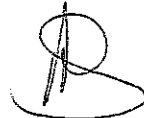
Access to health care with a focus on sexual and reproductive health rights for women remains an obstacle. Many women experience discrimination due to a request of termination of pregnancy. It has been widely reported that birthing mothers experience discrimination and refusal of health care.

The governance structure, system and procedures are in place with highly skilled individuals with expertise required 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.

The Commission has made significant strides in promoting and protecting gender equality through holding private and public sector to account on issues of gender equality.

The Commission, being a specialised human rights institution, has a footprint in all 9 provinces.

Although the Commission has budget constraints, it continues to execute its mandate in promoting and protecting gender equality.

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| ANNUAL PERFORMANCE PLAN: 2023/2024 | | | | | | | | | | |
|------------------------------------|---|-------------------------------|--|-------------------------------------|-------------------------------------|---|---|---|--|---|
| # | Outcomes | Outputs | Output Indicators | Annual targets | | | | MTEF Period | | |
| | | | | Audited Performance | | | Estimated Performance | | | |
| | | | | 2019/2020 | 2020/2021 | 2021/2022 | 2022/2023 | 2023/2024 | 2024/2025 | 2025/2026 |
| 1. | An enabling legislative environment for gender equality. | 1.1. Legislative Submissions | Number of legislative submissions. | 16 Submissions | 16 Submissions | 18 Submissions | 16 Legislative Submissions and a report thereof. | 20 Legislative Submissions and a report thereof. | <ul style="list-style-type: none"> 20 Legislative Submissions and a report thereof. An evaluation report on the extent to which the legislative environment is enabling for gender equality. | 20 Legislative Submissions and a report thereof. |
| | | 1.2. Systemic Investigations. | Number of systemic investigations. | 3 systemic investigations conducted | 3 systemic investigations conducted | 3 systemic investigations conducted | 2 systemic investigations conducted and a report thereof. | 2 systemic investigations conducted and a report thereof. | 2 systemic investigations conducted and a report thereof. | 2 systemic investigations conducted and a report thereof. |
| | | 1.3. Court monitoring. | Number of Courts Monitored | — | — | 40 Courts Monitored and a report thereof. | 40 Courts Monitored and a report thereof. | 30 Courts Monitored and a report thereof. | 30 Courts Monitored and a report thereof. | 30 Courts Monitored and a report thereof. |
| | | 1.4 CGE Act Review report | <ul style="list-style-type: none"> Number of CGE Act Review Report. | — | — | — | <ul style="list-style-type: none"> 1 CGE Act Amendment Bill submitted to the relevant authority. Progress report on the situational analysis and consultation processes | One CGE Act Review Report. | One CGE Act Review Report. | One CGE Act Review Report. |

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| ANNUAL PERFORMANCE PLAN: 2023/2024 | | | | | | | | | | |
|------------------------------------|---|--|---|--|--|---|--|---|---|---|
| # | Outcomes | Outputs | Output Indicators | Annual targets | | | | MTEF Period | | |
| | | | | Audited Performance | | | Estimated Performance | | | |
| | | | | 2019/2020 | 2020/2021 | 2021/2022 | 2022/2023 | 2023/2024 | 2024/2025 | 2025/2026 |
| | | | | | | | for reviewing the Act. | | | |
| | | 1.5 Complaints handling | <ul style="list-style-type: none"> Percentage complaints received and attended to in accordance with the complaints handling manual. | — | — | — | — | 80 % of compliance with the complaints manual. | 80 % of compliance with the complaints manual. | 80 % of compliance with the complaints manual. |
| | | 1.6 Transformation hearings on thematic areas in the workplace | <ul style="list-style-type: none"> Number of transformation hearings on thematic areas in the workplace. | — | — | — | — | 6 transformation hearings on thematic areas in the workplace. | 6 Transformation hearings on thematic areas in the workplace. | 6 Transformation hearings on thematic areas in the workplace. |
| 2. | Gender equality promoted through information and education to foster public understanding | 2.1. Mainstreaming Gender equality in development and workplaces in municipalities and other institutions. | Number of Gender Mainstreaming sessions conducted with Municipalities and the other institutions. | 27 municipalities reached through GM Sessions. | 46 municipalities reached through GM Sessions. | 36 Gender mainstreaming interventions to lobby and influence decisionmakers | 18 Municipalities in which SDGs were localised through GM sessions and a report thereof. | 72 Gender Mainstreaming sessions conducted with Municipalities and the other institutions/private sector. | 72 Gender Mainstreaming sessions conducted with Municipalities and the other institutions/private sector. | 72 Gender Mainstreaming sessions conducted with Municipalities and the other institutions/private sector. |

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| # | ANNUAL PERFORMANCE PLAN: 2023/2024 | | | | | | | | | |
|---|------------------------------------|--|--|--|--|--|---|---|---|---|
| # | Outcomes | Outputs | Output Indicators | Annual targets | | | Estimated Performance | MTEF Period | | |
| | | | | Audited Performance | | | | | | |
| | | | | 2019/2020 | 2020/2021 | 2021/2022 | 2022/2023 | 2023/2024 | 2024/2025 | 2025/2026 |
| | | 2.2. Public Education Outreach session for communities. | Number of Public Education and Outreach sessions conducted in communities. | 72 Outreach, advocacy, and legal clinics | 72 outreach, advocacy, and legal clinics | 108 outreach, advocacy and access to justice interventions conducted. | 4,320 people reached through public education Outreach and a report thereof. | 108 Public Education Outreach session. | 108 Public Education Outreach session | 108 Public Education Outreach session |
| | | 2.3. Radio Education Outreach sessions for communities. | Number of Radio Outreach sessions for communities. | _____ | _____ | One consolidated report on media, advocacy and outreach campaigns through community radio stations and social media. | 540,000 people reached through community radio education outreach and a report thereof. | 72 Outreach sessions using Radio (slots) | 72 Outreach sessions using Radio (slots) | 72 Outreach sessions using Radio (slots) |
| | | 2.4. Gender and Development (GAD) Workshops for community development workers, | Number of GAD Training workshops | A consolidated report on education and information programmes conducted relating to gender | 36 gender mainstreaming interventions to lobby and influence decision-makers within public | 36 training workshops on gender and Development | 720 stakeholders reached through Gender and Development (GAD) Workshops and a report thereof. | 36 training workshops on Gender and Development | 36 training workshops on Gender and Development | 36 training workshops on Gender and Development |

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| ANNUAL PERFORMANCE PLAN: 2023/2024 | | | | | | | | | | |
|------------------------------------|---|--|--|------------------------------------|---------------------------------|--|---|---|---|---|
| # | Outcomes | Outputs | Output Indicators | Annual targets | | | | MTEF Period | | |
| | | | | Audited Performance | | | Estimated Performance | | | |
| | | | | 2019/2020 | 2020/2021 | 2021/2022 | 2022/2023 | 2023/2024 | 2024/2025 | 2025/2026 |
| | | media, CBOs/NGOs and community leaders. | | mainstreaming. | and private institutions | | | | | |
| | | 2.5. Information & Communication Initiatives | Number of information and communication initiatives executed to amplify the CGE mandate. | — | — | Report on the implementation of the Communications strategy and Plan implemented | 48 000 000 people reached through Information & Communication Initiatives and a report thereof. | 88 media and communication initiatives executed to amplify the mandate of the CGE | 88 media and communication initiatives executed to amplify the mandate of the CGE | 88 media and communication initiatives executed to amplify the mandate of the CGE |
| | | 2.6. Stakeholder engagements & report thereof. (New indicator) | Number of Stakeholders engagements & report thereof. | — | — | — | — | 36 Stakeholders engaged and a report thereof. | 36 Stakeholders engaged and a report thereof. | 36 Stakeholders engaged and a report thereof. |
| 3. | Monitoring and Research investigations on issues that undermine the attainment of | 3.1. Research Projects completed | Number of Research Projects completed. | — | — | — | 100% Annual Research Agenda initiatives implemented. | 6 Research Projects completed | 6 Research Projects completed | 6 Research Projects completed |
| | | 3.2 Research Report recommen | Number of research Report | A report on stakeholder engagement | An updated status report on the | A status report on the | 100% research recommendations from | 3 research Report recommendations | 3 research Report recommendations from previous | 3 research Report recommendations |

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| # | ANNUAL PERFORMANCE PLAN: 2023/2024 | | | | | | | | | |
|---|------------------------------------|--|---|---|--|--|--|--|--|--|
| # | Outcomes | Outputs | Output Indicators | Annual targets | | | | MTEF Period | | |
| | | | | Audited Performance | | | Estimated Performance | | | |
| | | | | 2019/2020 | 2020/2021 | 2021/2022 | 2022/2023 | 2023/2024 | 2024/2025 | 2025/2026 |
| | gender equality. | dations from previous financial years followed up and a report thereof. | recommendations from previous financial years followed up and a report thereof. | t with the NGM preliminary findings and recommendations in addressing and combating GBV and Women Empowerment | country's response to addressing and combatting GBV taking into account new commitments made | implementation of the CGE findings & Recommendations of the ERAP Report. | previous financial years followed up and a report thereof. | tions from previous financial years followed up and a report thereof. | financial years followed up and a report thereof. | tions from previous financial years followed up and a report thereof. |
| | | 3.3. Policy Dialogues | Number of Policy Dialogues | — | — | — | 2 Policy Dialogues | 2 Policy Dialogues | 2 Policy Dialogues | 2 Policy Dialogues |
| | | 3.4. Report on the monitoring of the country's compliance or CGE's influence on compliance with regional/international instruments | Number of reports on the country's compliance or CGE's influence on compliance with regional/international instruments. | — | 1 report on the country's compliance with the Maputo Protocol. | — | 1 report on the country's compliance or CGE's influence on compliance with regional/international instruments. | 1 report on the country's compliance or CGE's influence on compliance with regional/international instruments. | 1 report on the country's compliance or CGE's influence on compliance with regional/international instruments. | 1 report on the country's compliance or CGE's influence on compliance with regional/international instruments. |

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| ANNUAL PERFORMANCE PLAN: 2023/2024 | | | | | | | | | | |
|------------------------------------|---|--|--|--|-----------|--|---|---|--|--|
| # | Outcomes | Outputs | Output Indicators | Annual targets | | | | MTEF Period | | |
| | | | | Audited Performance | | | Estimated Performance | | | |
| | | | | 2019/2020 | 2020/2021 | 2021/2022 | 2022/2023 | 2023/2024 | 2024/2025 | 2025/2026 |
| | | 3.5. SAPS & TCCs Monitoring | Number of SAPS & TCCs Monitored. | — | — | 432 SAPS & TCCs Monitored. | 144 SAPS & TCCs Monitored. | 30 SAPS & 20 TCCs monitored | 30 SAPS & 20 TCCs monitored | 30 SAPS & 20 TCCs monitored |
| 4. | A renewed, efficient, and effective organisation that is sustainable. | 4.1. Organisational Effectiveness systems implemented. | % Implementation of defined organisational effectiveness systems. | — | — | — | 75% Implementation of defined organisational effectiveness systems. | 80% Implementation of defined organisational effectiveness systems. | <ul style="list-style-type: none"> 90% Implementation of defined organisational effectiveness systems. Assessment report on the implementation of organisational renewal activities. | 100% Implementation of defined organisational effectiveness systems. |
| | | 4.2. Costed business plan submitted to Treasury for funding. | Number of costed business plans submitted to Treasury for funding. | — | — | — | 1 costed business plan submitted to Treasury for funding. | 1 costed business plan submitted to Treasury for funding. | Implement funded programmes in the business plan. | Implement funded programmes in the business plan. |
| | | 4.3 Business model implementation. | % of milestones reached in implementing the business model. | Updated business model that reflects the catalyst role of the CGE. | — | Business model implementation plan and quarterly reports on HR staffing adaptation in line with the business model | 75% Implementation of the business model as per defined criteria. | 80% of milestones reached in implementation of the business model | 100% Implementation of the business model as per defined criteria. | 100% Implementation of the business model as per defined criteria. |

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| # | ANNUAL PERFORMANCE PLAN: 2023/2024 | | | | | | | | | |
|---|------------------------------------|---|--|--------------------------------|--|--|--|--|--|--|
| | Outcomes | Outputs | Output Indicators | Annual targets | | | MTEF Period | | | |
| | | | | Audited Performance | | | Estimated Performance | | | |
| | | | | 2019/2020 | 2020/2021 | 2021/2022 | 2022/2023 | 2023/2024 | 2024/2025 | 2025/2026 |
| | 4.4 | Implementation of the Legal & Research Tracking Tool | Number of update reports on the implementation of the Tracking Tool. | — | 4 update reports on the implementation of the Tracking Tool. | 4 update reports on the implementation of the Tracking Tool. | 4 update reports on the implementation of the Tracking Tool. | 4 updated reports using the Tracking Tool. | 4 updated reports using the of the Tracking Tool. | 4 updated reports using the of the Tracking Tool. |
| | 4.5 | Expenditure improvement Plan | Level of expenditure on planned improvement initiatives. | Average: 85% expenditure. | Average: 85% expenditure. | Average: 85% expenditure | 100% expenditure on planned improvement initiatives. | 100% expenditure on planned improvement initiatives. | 100% expenditure on planned improvement initiatives. | 100% expenditure on planned improvement initiatives. |
| | 4.6 | Audit action plan of the previous financial year implemented. | % Audit action plan of the previous financial year implemented | — | — | — | 100% Audit action plan of the previous financial year implemented. | 100% Audit Action Plan of the previous financial year implemented. | 100% Audit action plan of the previous financial year implemented. | 100% Audit action plan of the previous financial year implemented. |
| | 4.7 | Internal Audit reports Issued | Number of internal Audit reports issued | — | — | — | — | 13 Internal Reports Issued | 13 Internal Reports Issued | 13 Internal Reports issued |
| | 4.8 | Risk mitigation plans implemented. | % Risk mitigation plan implemented. | Implement Risk management plan | Implement Risk management plan | Implement Risk management plan | 100% risk mitigation plan implemented. | 100% risk mitigation plan implemented. | 100% risk mitigation plan implemented. | 100% risk mitigation plan implemented. |
| | 4.9 | Compliance with legislative | % Compliance with legislative requirements | — | — | — | 100% compliance with legislative | 100% compliance with legislative | 100% compliance with legislative requirements | 100% compliance with |

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5. PART C: MEASURING OUR PERFORMANCE - INSTITUTIONAL PERFORMANCE INFORMATION - ANNUAL PERFORMANCE PLAN 2023/2024

| # | ANNUAL PERFORMANCE PLAN: 2023/2024 | | | | | | | | | |
|---|--|---|--|---------------------|-----------|-----------|---|---|---|---|
| | Outcomes | Outputs | Output Indicators | Annual targets | | | | MTEF Period | | |
| | | | | Audited Performance | | | Estimated Performance | | | |
| | | | | 2019/2020 | 2020/2021 | 2021/2022 | 2022/2023 | 2023/2024 | 2024/2025 | 2025/2026 |
| | | requirements identified in the compliance universe. | identified in the compliance universe. | | | | requirements identified in the compliance universe. | requirements identified in the compliance universe. | identified in the compliance universe. | legislative requirements identified in the compliance universe. |
| | 4.10 Maintained acceptable standard of vacancy rate. | % Vacancy rate. | | — | — | — | 5 % Vacancy rate. | 5 % Vacancy rate. | 5 % Vacancy rate. | 5 % Vacancy rate. |
| | 4.11 CGE Policies reviews | CGE Policies Reviewed | | — | — | — | — | 14 CGE policies reviewed | 14 CGE policies reviewed | 14 CGE policies reviewed |
| | 4.12 Training and Development | Number of training and development conducted | | — | — | — | — | 4 Training and Development initiatives. | 4 Training and Development initiatives. | 4 Training and Development initiatives. |

6. QUARTERLY PERFORMANCE INFORMATION: 2023/2024

| Output Indicators 2023/2024 | | Annual Target: 2023/2024 | Quarter 1 Target | Quarter 2 Target | Quarter 3 Target | Quarter 4 Target | CGE Leading Structures |
|--|------------------------------------|----------------------------|---|---|---|---|--|
| OUTCOME 1: An enabling legislative environment for gender equality | | | | | | | |
| 1.1. | Number of legislative submissions. | 20 Legislative submissions | 5 Legislative submissions & a quarterly report thereof. | 5 Legislative submissions & a quarterly report thereof. | 5 Legislative submissions & a quarterly report thereof. | 5 Legislative submissions & a quarterly report thereof. | Commissioners, Parliamentary Liaison (PLU) & Legal Dept. |

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| Output Indicators 2023/2024 | | Annual Target: 2023/2024 | Quarter 1 Target | Quarter 2 Target | Quarter 3 Target | Quarter 4 Target | CGE Leading Structures |
|---|--|--|---|--|--|---|--|
| 1.2. | Number of systemic investigations. | 2 systemic investigations conducted and a report thereof. | Development of concept notes, Standard Operating Procedures. | Investigative information gathering. | Information analysis | Completed 2 systemic investigations and reports thereof. | Legal Dept. |
| 1.3. | Number of Courts Monitored | 30 Courts Monitored and a report thereof. | Conceptualisation and monitoring tool development. | 10 Courts Monitored and a report thereof. | 10 Courts Monitored and a report thereof. | 10 Courts Monitored and a report thereof. | Commissioners & Provincial Managers. |
| 1.4. | CGE Act Review report | One CGE Act Review Report. | Concept note to review CGE Act | Consultation with relevant stakeholders | Consultation with relevant stakeholders | Completed CGE ACT Review Report | Commissioners. |
| 1.5. | Percentage complaints received and attended to in accordance with the complaints manual. | 80% compliance with the complaints handling manual | 80% compliance with the complaints handling manual | 80% compliance with the complaints handling manual | 80% compliance with the complaints handling manual | 80% compliance with the complaints handling manual | Legal Dept. & Provincial Managers. |
| 1.6. | Number of Employment Equity and GBV hearings conducted in the workplace | 6 Transformation hearings on thematic areas in the workplace | Concept note for transformation hearings on thematic areas in the workplace | 3 transformation hearings on thematic areas in the workplace | 3 Transformation hearings on thematic areas in the workplace | 6 Reports on Transformation hearings on thematic areas in the workplace | Commissioners & Legal Dept. |
| OUTCOME 2: Gender equality promoted through information & education to foster public understanding | | | | | | | |
| 2.1. | Mainstreaming Gender equality in municipalities | 72 Gender Mainstreaming sessions conducted with Municipalities | 18 Gender Mainstreaming sessions conducted with Municipalities and the | 18 Gender Mainstreaming sessions conducted with Municipalities and the | 18 Gender Mainstreaming sessions conducted with Municipalities | 18 Gender Mainstreaming sessions conducted with Municipalities | Public Education and Information (PEI) & Provincial Managers |

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| Output Indicators 2023/2024 | | Annual Target: 2023/2024 | Quarter 1 Target | Quarter 2 Target | Quarter 3 Target | Quarter 4 Target | CGE Leading Structures |
|--------------------------------|--|---|--|---|---|---|---|
| | and other institutions. | and the other institutions/private sector. | other institutions/private sector. | other institutions/private sector. | and the other institutions/private sector. | and the other institutions/private sector. | |
| 2.2. | Number of Public Education and Outreach sessions in communities | 108 Public Education and Outreach sessions in communities | 27 Public Education and Outreach sessions in communities | 27 Public Education and Outreach sessions in communities. | 27 Public Education and Outreach sessions in communities. | 27 Public Education and Outreach sessions in communities. | Public Education and Information and Provincial Managers. |
| 2.3. | Number of Radio Outreach sessions for communities. | 72 Outreach sessions using Radio. | 9 Outreach sessions using Radio. | 9 Outreach sessions using Radio. | 27 Outreach sessions using Radio. | 27 Outreach sessions using Radio. | Public Education and Information and Provincial Managers. |
| 2.4. | Number of workshops on Gender and Development for Gender and Development Practitioners, Community Development Workers, Media, CBOs/NGOs and Community Leaders. | 36 workshops on Gender and Development | 9 training workshops on gender and development | 9 training workshops on gender and development | 9 training workshops on gender and development | 9 training workshops on gender and development | Public Education and Information and Provincial Managers |
| 2.5. | Number of media and | 88 media and communication | 22 media and communication | 22 media and communication | 22 media and communication | 22 media and communication | Communications. |

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| Output Indicators 2023/2024 | | Annual Target: 2023/2024 | Quarter 1 Target | Quarter 2 Target | Quarter 3 Target | Quarter 4 Target | CGE Leading Structures |
|---|---|---|---|---|---|---|--|
| | communication initiatives executed in support of the organization. | initiatives executed to amplify the mandate of the CGE | initiatives executed to amplify the mandate of the CGE | initiatives executed to amplify the mandate of the CGE | initiatives executed to amplify the mandate of the CGE. | initiatives executed to amplify the mandate of the CGE. | |
| 2.6. | Number of stakeholder engagements | 36 Stakeholder engagements | 9 Stakeholder engagements | 9 Stakeholder engagements | 9 Stakeholder engagements | 9 Stakeholder engagements | Public Education & Information Provincial Managers and Commissioners. |
| OUTCOME 3: Monitoring and Research investigations on issues that undermine the attainment of gender equality | | | | | | | |
| 3.1. | Percentage implementation of the Research Agenda initiatives. | 100% Annual Research Agenda initiatives implemented. | 100% implementation of milestones of the 6 research projects as per project plans. | 100% implementation of milestones of the 6 research projects as per project plans. | 100% implementation of milestones of the 6 research projects as per project plans. | 100% implementation of milestones of the 6 research projects as per project plans. | Commissioners and Policy & Research Dept. |
| 3.2. | Percentage research recommendations from previous financial years followed up and a report thereof. | 100% research recommendations from previous financial years followed up and a report thereof. | 100% implementation of project milestones, as per project plans, for the 3 research report recommendations from previous financial years being followed up. | 100% implementation of project milestones, as per project plans, for the 3 research report recommendations from previous financial years being followed up. | 100% implementation of project milestones, as per project plans, for the 3 research report recommendations from previous financial years being followed up. | 100% implementation of project milestones, as per project plans, for the 3 research report recommendations from previous financial years being followed up. | Commissioners Policy & Research Dept. |
| 3.3. | Number of Policy Dialogues | 2 Policy Dialogue convened. | 100% implementation of project milestones, as per project plans, for the convening of 2 Policy Dialogues. | 100% implementation of project milestones, as per project plans, for the convening of 2 Policy Dialogues. | 100% implementation of project milestones, as per project plans, for the convening of 2 Policy Dialogues. | 100% implementation of project milestones, as per project plans, for the convening of 2 Policy Dialogues. | Commissioners and Policy & Research Dept. |

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| Output Indicators 2023/2024 | | Annual Target: 2023/2024 | Quarter 1 Target | Quarter 2 Target | Quarter 3 Target | Quarter 4 Target | CGE Leading Structures |
|---|---|--|--|--|--|--|--|
| 3.4. | Number of reports on the country's compliance or CGE's influence on compliance with the regional/international instruments. | 1 report on the country's compliance or CGE's influence on compliance with regional/international instruments. | 100% implementation of project milestones, as per project plan, for the production of 1 report on the country's compliance or CGE's influence on compliance with regional/international instruments. | 100% implementation of project milestones, as per project plan, for the production of 1 report on the country's compliance or CGE's influence on compliance with regional/international instruments. | 100% implementation of project milestones, as per project plan, for the production of 1 report on the country's compliance or CGE's influence on compliance with regional/international instruments. | 100% implementation of project milestones, as per project plan, for the production of 1 report on the country's compliance or CGE's influence on compliance with regional/international instruments. | Commissioners, PLU & Policy and Research Dept. |
| 3.5 | Number of SAPS & TCCs Monitored. | 30 SAPS & 20 TCCs Monitored. | Conceptualisation and questionnaire development of SAPS and TCCs Monitoring Tool | <ul style="list-style-type: none"> Commissioners high level engagements with the relevant SAPS & TCCs Stakeholders to present the Monitoring Tool. 10 SAPS & 7 TCCs Monitored. | 10 SAPS & 7 TCCs Monitored. | 10 SAPS & 6 TCCs Monitored. | Commissioners, Provincial Managers and Research HoD. |
| OUTCOME 4: A renewed, efficient and effective organisation that is sustainable | | | | | | | |
| 4.1 | % Implementation of defined organisational effectiveness systems. | 100% Implementation of defined organisational effectiveness systems. | 25% implementation of defined quarterly organisational effectiveness systems. | 50% implementation of defined quarterly organisational effectiveness systems. | 75% implementation of defined quarterly organisational effectiveness systems. | <ul style="list-style-type: none"> 100% implementation of defined quarterly organisational effectiveness systems. Assessment report on the effectiveness of the systems implemented. | CEO, HoDs & Provincial Managers. |

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| Output Indicators 2023/2024 | | Annual Target: 2023/2024 | Quarter 1 Target | Quarter 2 Target | Quarter 3 Target | Quarter 4 Target | CGE Leading Structures |
|--------------------------------|---|--|---|---|--|---|---------------------------------------|
| 4.2 | Number of costed business plans submitted to Treasury for funding. | 1 costed business plans submitted to Treasury for funding. | Outline and document business processes for improved efficiencies. | Benchmark resources requirements. | Develop a costed business plan and submit to Treasury to motivate for sufficient funds to fulfil the mandate of the CGE. | Follow up on response to the funding motivation. | CEO & CFO. |
| 4.3 | % Implementation of the business model as per defined criteria. | Implementation of agreed process and developing consensus through staff consultation | Consultation with internal stakeholders including commissioner. | Procurement of independent service provider to guide the process | Consultation with internal stakeholders including commissioners. | 100% Implementation of the business model as per defined quarterly activities and annual implementation report. | Commissioners, CEO & HODs. |
| 4.4 | Number of updated reports on the implementation of the Tracking Tool. | 4 update reports on the implementation of the Tracking Tool. | 1 quarterly update report on the implementation of the Tracking Tool. | 1 quarterly update report on the implementation of the Tracking Tool. | 1 quarterly update report on the implementation of the Tracking Tool. | 1 consolidated annual report on the implementation of the Tracking Tool. | Legal & Research Depts. |
| 4.5 | Level of expenditure on planned improvement initiatives. | 100% expenditure on planned improvement initiatives. | 25% quarterly expenditure on planned improvement initiatives. | 50% quarterly expenditure on planned improvement initiatives. | 75% quarterly expenditure on planned improvement initiatives. | 100% quarterly expenditure on planned improvement initiatives. | Commissioners & Secretariat, |
| 4.6 | % Audit action plan of the previous financial year implemented. | 100% Audit action plan of the previous financial year implemented. | 0% quarterly audit action plan implemented. | 50% quarterly audit action plan implemented. | 75% quarterly audit action plan implemented. | 100% quarterly audit action plan implemented. | CEO, CFO, HoDs & Provincial Managers. |

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| Output Indicators 2023/2024 | | Annual Target: 2023/2024 | Quarter 1 Target | Quarter 2 Target | Quarter 3 Target | Quarter 4 Target | CGE Leading Structures |
|--------------------------------|---|--|---|---|---|--|--|
| 4.7 | Number of Internal Audit report issued | 13 Internal Audit Reports to be issued | 3 Internal Audit reports issued | 4 Internal Audit reports issued | 3 Internal Audit reports issued | 3 Internal Audit reports issued | Internal Audit & CEO |
| 4.8 | % Risk mitigation plan implemented. | 100% I risk mitigation plan implemented. | 25% quarterly risk mitigation plan implemented. | 50% quarterly risk mitigation plan implemented. | 75% quarterly risk mitigation plan implemented. | 100% quarterly risk mitigation plan implemented. | CEO, CFO, HoDs & Provincial Managers. |
| 4.9 | % Compliance with legislative requirements identified in the compliance universe. | 100% compliance with legislative requirements identified in the compliance universe. | 1 Quarterly compliance assessment report. | 1 Quarterly compliance assessment report. | 1 Quarterly compliance assessment report. | 1 Quarterly compliance assessment report. | Commissioners, CEO, CFO, HoDs & Provincial Managers. |
| 4.10 | % Vacancy rate. | 5% Vacancy rate. | Implement 100% defined quarterly recruitment activities to reduce the vacancy rate. | Implement 100% defined quarterly recruitment activities to reduce the vacancy rate. | Implement 100% defined quarterly recruitment activities to reduce the vacancy rate. | Vacancy status report on the achievement of the acceptable standard of vacancy rate. | CEO & Human Resources |
| 4.11 | CGE Policies reviews | 14 CGE Policies reviewed | 2 CGE Policies reviewed | 4 CGE Policies reviewed | 4 CGE Policies reviewed | 4 CGE Policies reviewed | Human Resources. |
| 4.12 | Number of training and development conducted | 4 Training and Development initiatives conducted. | 1 Training and Development initiatives conducted. | 1 Training and Development initiatives conducted. | 1 Training and Development initiatives conducted. | 1 Training and Development initiatives conducted. | Human Resources and CEO |

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

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Outcome 1: An enabling legislative environment for gender equality

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

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

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

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

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

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

In terms of the National Development Plan (NDP), the Commission for Gender Equality and the Department for Women, Youth and Persons with Disabilities (DWYPD) should audit and deal with gaps in legislation and develop joint targets, indicators and timelines for monitoring and evaluating progress towards gender equality. The NDP further states that young people deserve better educational and economic opportunities, and focused efforts are required to eliminate gender inequality. The National Development Plan also recognizes that women make up a large percentage of the poor, particularly in rural areas. The plan takes gender along with race and

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geographic location into account, proposing a range of measures to advance the rights of women to substantive equality and the realisation of equity in their lives. Despite hardships from patriarchy, gender-based violence (GBV), especially Violence against-Women (VAW), the country has recommitted itself recently to combat the scourge by taking measures that rapidly responds to the escalation of GBV.

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

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

7. PROGRAMME RESOURCE CONSIDERATIONS

Per Strategic Objectives/Outcomes: Medium Term Expenditure: 2023/24 - 2025/26

| Strategic Outcome | Outcome Description | Audited Outcome: 2020/21 | Audited Outcome: 2021/22 | Budget Outcome: 2022/23 | Forecast: 2023/2024 | % of 2023/24 | Forecast: 2024/2025 | Forecast: 2025/2026 |
|-------------------|--|--------------------------|--------------------------|-------------------------|---------------------|--------------|---------------------|---------------------|
| 1 | An enabling legislative environment for gender equality. | 12 294 000 | 15 393 358 | 12 705 509 | 26 586 274 | 28% | 27 780 264 | 29 169 277 |
| 2 | Gender equality promoted through information & education to foster public understanding. | 20 115 000 | 32 616 712 | 36 803 467 | 33 996 215 | 36% | 35 522 985 | 37 299 134 |
| 3 | Monitoring and Research investigations on issues that undermine the attainment of gender equality. | 8 103 000 | 5 770 218 | 8 459 590 | 8 075 056 | 9% | 8 437 707 | 8 859 592 |
| 4 | A renewed, efficient and effective organisation that is sustainable. | 38 103 000 | 24 055 371 | 42 753 434 | 25 482 455 | 27% | 26 627 045 | 27 958 397 |
| | | 78 615 000 | 77 835 659 | 100 722 000 | 94 140 000 | 100% | 98 368 000 | 103 286 400 |
| | Compensation of employees | 59 152 310 | 54 299 604 | 70 982 748 | 70 795 818 | 75 | 73 981 600 | 77 310 803 |
| | Goods and services | 19 462 690 | 23 536 055 | 29 739 252 | 23 344 182 | 25 | 24 386 400 | 25 975 597 |
| | | 78 615 000 | 77 835 659 | 100 722 000 | 94 140 000 | 100 | 98 368 000 | 103 286 400 |

The programmes are mainly funded by National Treasury, through allocations which are made under a Budget Vote for the National Department for Women, Youth and Persons with Disabilities. The budget allocation for the current planning cycle will decrease from R 100,7million to R 94,1million. This will result

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in decreased spending in the 2023/24 financial year on all activities. The filling of vacancies started during 2022/23 financial year, and we plan to fill 90% of the vacancies by the end of the 2023/24 financial year.

The Commission plans to spend R 70,8 million (75%) on salaries and R23,3 million (25%) on goods and services. It must be noted that the salaries constitute a larger proportion of the allocated budget, which is above the norm, reason being that the reduction of the baseline allocation from R100,7 million in 2022/23 financial year to R94,1 million for 2023/24 financial year. It can be substantiated by the fact that the delivery of the core services to the public is directly provided by the employees and Commissioners of the Commission.

It can therefore be established that the strength and ability of the Commission to deliver on its mandate depend on its internal skills and competencies which enables for an efficient and effective execution of its functions in a sustainable manner. The Commission therefore deems it necessary to have the highest budget allocation on the core services of R 33,9 million (36%) for resources and programmes geared towards implementing CGE's mandate, in advancing, protecting and promoting gender equality in our society. This includes attracting highly skilled individuals in senior roles to increase the capabilities of the Commission. This will ensure the achievement of an outcome of protecting gender equality as well as advancing and promotion of gender equality.

The Commission plans to spend R 25,5 million (27%) of the budget on programmes that support core services such information technology, internal audit Human resources, CEO, as well as Finance and administration units. This support services ensure that compliance, risk management, effective and efficient systems for smooth operations of the organisation when implementing programmes and activities in line with the Commission's mandate.

The allocation has decreased in this financial year and will have an impact on the activities relating to the investigations of widespread violations of gender rights, the monitoring of compliance with international instruments and legislation that promotes transformation towards gender equality by the public and private entities, including individuals at a horizontal level. The outcome represents a key focus by the Commission as it is more centered around the legal obligations contained in the enabling legislation, namely the CGE Act and the Promotion of Gender Equality, Prohibition of Unfair Discrimination Act (PEPUDA).

UNFUNDED FINANCIAL NEEDS: 2023/24 – 2025/26 MEDIUM TERM

An estimated amount of R48,7 million is needed for 2023/24; R50,9 million for 2024/25 and R53,5 million for 2025/26 financial years for ensuring full coverage of all communities in this country. Currently the staff complement is not adequate to reach all communities. A need for additional human capital such as (X2 per province) - Researchers, Legal Officers and Education Specialists/Officers to deal with wide geographics and spread the message of promoting, protecting and advancing gender equality. The following estimates are not covered by the current medium term budget allocation, therefore more funding is needed to cover the following costs:

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| Strategic Outcomes | Strategic Outcomes Description | 2023/24 | | | 2024/25 | | | 2025/26 | | |
|--------------------|--|--------------------|--------------------|--------------------|--------------------|--------------------|--------------------|--------------------|--------------------|--------------------|
| | | Personnel | Goods & services | Total | Personnel | Goods & services | Total | Personnel | Goods & services | Total |
| Outcome 1 | An enabling legislative environment for gender equality. | R13 769 039 | R 3 442 260 | R17 211 299 | R14 388 645 | R 3 597 161 | R17 985 806 | R15 108 078 | R 3 777 020 | R18 885 098 |
| Outcome 2 | Gender equality promoted through information & education to foster public understanding. | R10 428 570 | R 2 607 143 | R13 035 713 | R10 897 856 | R 2 724 464 | R13 622 320 | R11 442 748 | R 2 860 687 | R14 303 435 |
| Outcome 3 | Monitoring and Research investigations on issues that undermine the attainment of gender equality. | R10 428 570 | R 2 607 143 | R13 035 713 | R10 897 856 | R 2 724 464 | R13 622 320 | R11 442 748 | R 2 860 687 | R14 303 435 |
| Outcome 4 | A renewed, efficient and effective organisation that is sustainable. | R 4 350 500 | R 1 087 625 | R 5 438 125 | R 4 546 273 | R 1 136 568 | R 5 682 841 | R 4 773 587 | R 1 193 397 | R 5 966 984 |
| TOTAL: | | R38 976 679 | R 9 744 171 | R48 720 850 | R40 730 630 | R10 182 657 | R50 913 287 | R42 767 161 | R10 691 791 | R53 458 952 |

9. KEY RISKS AND MITIGATIONS

| Outcomes | Key risks | Risk Mitigation |
|---|--|---|
| An enabling legislative environment for gender equality | Lack of political will and commitment by leadership. | Lobby relevant structures and interest groups and engage on principles of equality. |
| | Lack of cooperation from public and private sector on gender transformation investigations. | Application of the relevant sections of the CGE Act. |
| | Lack of cooperation and compliance by government on international and regional treaties and instruments. | Application of the relevant sections of the CGE Act. |
| | Giving necessary legal advice puts CGE at reputational risk as acting outside what current legislation permits | Lobby amendment to existing legislation for CGE to provide legal advice |
| | Erroneous court findings which could nullify the desired impact of enabling legislation. | Initiate legal review procedures to redress |

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| Outcomes | Key risks | Risk Mitigation |
|---|---|--|
| Gender equality promoted through information and education to foster public understanding | Reputational damage and discrediting as a result of lack of messaging relating to CGE mandate, positions and its programmes. | Proper induction and training on the CGE's mandate and programmes Adherence to code of Good Conduct Adherence to Communications policies and protocols Defining CGE standard concepts and promoting adherence to standard messages. |
| | Risk to safety of CGE staff due to Intolerant and unreceptive communities. | Targeted education programmes on CGE mandate and programmes. Policies on risk and personal safety for CGE staff. |
| | Lack of cooperation from public and private entities, Dependency on other partners for generating complaints. | Apply the relevant CGE Act Sections. |
| | Move to Org effectiveness: Reputational risk due to non-adherence to CGE Code of Conduct. | Popularising CGE values and CGE Code of Good Conduct. |
| Monitoring and Research investigations on issues that undermine the attainment gender equality | Constrained ability to produce credible findings as a result of unreliable, invalid and incomplete data. | Application of the relevant sections of the CGE Act and referral to other relevant entities (e.g., submission of reports on non-compliance/non-cooperation to Parliament) Research agenda. |
| | The relevance, trust in and reliability of CGE in the eyes of the public negatively impacted due to insufficient monitoring of both private and public institutions | Application of the relevant sections of the CGE Act and referral to other relevant entities (e.g., submission of reports on non-compliance/non-cooperation to Parliament) Monitoring framework and plan |
| Strategic Partnerships which leverage Strategic Goals and achieve a broadened reach | Conflicts of interests | Strategic Partnership Strategy and policy |
| | Clouding of Autonomy and authority to act | Strategic Partnership Strategy, with the criteria and objectives for partnerships. |
| A renewed, efficient and effective | Limited understanding of roles and responsibility between Commissioners and staff. | Define roles and responsibilities through the business model and change management processes. |

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| Outcomes | Key risks | Risk Mitigation |
|-----------------------------------|---|---|
| organisation that is sustainable. | Potential capacity and competence challenges for staff to deliver on new focus areas. | Skills development through the business model and change management processes. Motivation for human capital upgrade. Right people in right jobs. |
| | Resistance to organisation change and renewal process | Consultation and inclusion |
| | Inability to measure the impact of the CGE interventions | Implementation of an M&E framework and Knowledge Management processes. |
| | Inadequate ICT infrastructure and data security | Deliberate investment in ICT infrastructure |

10. PART D: TECHNICAL INDICATOR DESCRIPTIONS (TIDs)

| OUTCOME 1: AN ENABLING LEGISLATIVE ENVIRONMENT FOR GENDER EQUALITY | |
|--|--|
| 1. Indicator title | Number of legislative submissions. |
| Definition | To measure extent to which the CGE contributes to gender-responsive legislation, through the submissions of comments on proposed and existing legislation. |
| Source of data | New Bills and existing legislation released for public comment. CGE submissions to the relevant authorities releasing the Bills or existing laws for amendments. |
| Method of calculation or assessment | Quantitative and qualitative |
| Assumptions | Submission of recommendations will be included in final legislation. |
| Disaggregation of beneficiaries (where applicable) | Gender, race, disability, youth & other disadvantaged groups. |
| Spatial Transformation (where applicable) | Comparisons take place between rural, urban and informal dwellings where necessary. |
| Desired performance | <ul style="list-style-type: none"> 20 submissions made to relevant authorities. Submission of recommendations will be included in final legislation. |
| Indicator responsibility | Commissioners, PLU & HOD Legal |

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| 2. Indicator title | Number of systemic investigations |
|---|--|
| Definition | To assess gender transformation in strategic and operational systems of public and private institutions in South Africa. |
| Source of data | Investigative reports. |
| Method of calculation or assessment | Quantitative and qualitative |
| Assumptions | Accessible information during investigations. |
| Disaggregation of beneficiaries (where applicable) | Gender, race, disability, youth & other disadvantaged groups. |
| Spatial Transformation (where applicable) | Comparisons take place between rural, urban and informal dwellings where necessary. |
| Desired performance | <ul style="list-style-type: none"> • Accessible information during investigations. • 2 systemic investigations completed. |
| Indicator responsibility | HOD Legal |
| 3. Indicator title | Number of Courts Monitored |
| Definition | To monitor service delivery for survivors and victims of gender-based violence in sexual offences courts in South Africa. |
| Source of data | Commissioners' court monitoring tools and reports. |
| Method of calculation or assessment | Quantitative and qualitative |
| Assumptions | Accessible information during court monitoring exercises. |
| Disaggregation of beneficiaries (where applicable) | Gender, race, disability, youth & other disadvantaged groups. |
| Spatial Transformation (where applicable) | Comparisons take place between rural, urban and informal dwellings where necessary. |
| Desired performance | <ul style="list-style-type: none"> • Accessible information during court monitoring exercises. • 30 courts monitored. |
| Indicator responsibility | Commissioners. |
| 4. Indicator title | No. of CGE Act Review Report |
| Definition | To provide a review report on the CGE Act 39 of 1996, to align it to the current gender equality developments in the country and appropriate responses thereto and produce a report on the review process. |
| Source of data | CGE Act, Constitution and court judgements |


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| Method of calculation or assessment | Qualitative |
| Assumptions | <ul style="list-style-type: none"> Capacity (human & Material) will be availed to embark on the review process. Buy-in from Institutions Supporting democracy |
| Disaggregation of beneficiaries (where applicable) | Gender, race, disability, youth & other disadvantaged groups. |
| Spatial Transformation (where applicable) | Comparisons take place between rural, urban and informal dwellings where necessary. |
| Desired performance | <ul style="list-style-type: none"> Capacity (human & Material) will be availed to embark on the review process. CGE Review report |
| Indicator responsibility | Commissioners. |
| 5. Indicator title | Percentage of complaints received and attended to in accordance with the complaint's handling manual |
| Definition | To attend to complaints received from members of public in accordance with the complaint's handling manual |
| Source of data | Complaint forms |
| Method of calculation or assessment | Qualitative |
| Assumptions | <ul style="list-style-type: none"> Capacity (human & Material) will be availed to embark on complaints handling |
| Disaggregation of beneficiaries (where applicable) | Gender, race, disability, youth & other disadvantaged groups. |
| Spatial Transformation (where applicable) | Comparisons take place between rural, urban and informal dwellings where necessary. |
| Desired performance | <ul style="list-style-type: none"> Capacity (human & Material) will be availed to embark on complaints handling. 80% compliance with the complaints handling manual. |
| Indicator responsibility | Legal |

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| 6. Indicator title | The number of transformation hearings on thematic areas in the workplace. |
| Definition | To foster transformation in the workplace and hold employers accountable for transformation in the workplace |
| Source of data | Questionnaires Site inspection Complaint forms |
| Method of calculation or assessment | Qualitative |
| Assumptions | <ul style="list-style-type: none"> Capacity (human & Material) will be availed to embark on transformation hearings in the workplace on thematic areas |

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| Disaggregation of beneficiaries (where applicable) | Gender, race, disability, youth & other disadvantaged groups. |
| Spatial Transformation (where applicable) | Comparisons take place between rural, urban and informal dwellings where necessary. |
| Desired performance | <ul style="list-style-type: none"> Capacity (human & Material) will be availed to embark on transformation hearings on thematic areas in the workplace. 6 reports on thematic areas in the workplace. |
| Indicator responsibility | Legal |

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

| 7. Indicator title | Number of Gender Mainstreaming sessions conducted with Municipalities and other Institutions |
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| Definition | Mainstreaming Gender Equality in Municipalities and other Institutions |
| Source of data | <ul style="list-style-type: none"> GM sessions registers Training evaluation GM session reports |
| Method of calculation or assessment | Qualitative and quantitative. |
| Assumptions | <ul style="list-style-type: none"> Buy-in by municipalities and other organisations to be mainstreamed through gender mainstreaming sessions. Municipalities including other organisations will be accessible. |
| Disaggregation of beneficiaries (where applicable) | Gender, race, disability, youth & other disadvantaged groups. |
| Spatial Transformation (where applicable) | Comparisons take place between rural, urban and informal dwellings where necessary. |
| Desired performance | <ul style="list-style-type: none"> The desired buy-in will occur. 72 sessions with will be conducted. |
| Indicator responsibility | Public Education & Information |


| 8. Indicator title | Number of public education outreach sessions in communities |
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| Definition | To measure the CGE's public reach through public education outreach initiatives. |
| Source of data | Public education material and reports. |
| Method of calculation or assessment | Qualitative and quantitative. |

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| Assumptions | <ul style="list-style-type: none"> Desired attendance of public education outreach initiatives. 108 public education outreach sessions in communities and a report thereof. |
| Disaggregation of beneficiaries (where applicable) | Gender, race, disability, youth & other disadvantaged groups. |
| Spatial Transformation (where applicable) | Comparisons take place between rural, urban and informal dwellings where necessary. |
| Desired performance | <ul style="list-style-type: none"> Desired attendance of public education outreach initiatives. 108 number of public education outreach sessions and a report thereof. |
| Indicator responsibility | Public Education & Information |
| Indicator title | Number of radio education outreach sessions for communities |
| Definition | To measure the CGE's public reach through radio outreach initiatives. |
| Source of data | Media Interview announcements, recordings where relevant and listenership statistics. |
| Method of calculation or assessment | Qualitative and quantitative. |
| Assumptions | <ul style="list-style-type: none"> Radio slots will be available. 72 radio education outreach sessions for communities and a report thereof. |
| Disaggregation of beneficiaries (where applicable) | Gender, race, disability, youth & other disadvantaged groups. |
| Spatial Transformation (where applicable) | Comparisons take place between rural, urban and informal dwellings where necessary. |
| Desired performance | <ul style="list-style-type: none"> Radio slots will be available. 72 radio education outreach sessions for a wider reach and a report thereof. |
| Indicator responsibility | Public Education & Information |
| Indicator title | Number of Gender And Development Training workshops |
| Definition | To measure the CGE stakeholder reach through GAD workshops. |
| Source of data | Gender And Development (GAD) workshop material, attendance registers and workshop reports. |
| Method of calculation or assessment | Qualitative and quantitative. |
| Assumptions | <ul style="list-style-type: none"> Desired participants' attendance. 36 GAD Workshop Training for Gender & Development Practitioners. |
| Disaggregation of beneficiaries (where applicable) | Gender, race, disability, youth & other disadvantaged groups. |
| Spatial Transformation (where applicable) | Comparisons take place between rural, urban and informal dwellings where necessary. |
| Desired performance | <ul style="list-style-type: none"> Desired participants' attendance. 36 GAD Training workshops. |

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| Indicator responsibility | Public Education & Information |
| 11. Indicator title | Number of Information and Communication Initiatives executed to amplify the CGE mandate. |
| Definition | To measure the number and innovation of proactive media and communication initiatives undertaken. |
| Source of data | Analytical reports and online insights from digital platforms. |
| Method of calculation or assessment | Quantitative. |
| Assumptions | Broader public reach of CGE information and messages to foster public understanding. |
| Disaggregation of beneficiaries (where applicable) | Age group, geographic location, and gender. |
| Spatial Transformation (where applicable) | Not applicable. |
| Desired performance | <ul style="list-style-type: none"> • 100% achievement of all quarterly targets. • Successful development and execution of all initiatives to increase public reach. |
| Indicator responsibility | Communications Unit. |
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| 12. Indicator title | Number of stakeholder engagements with institutions of interest. |
| Definition | To promote strategic conversations and leverage on partnerships that maximise reach and mandate of CGE. |
| Source of data | <ul style="list-style-type: none"> • Stakeholder engagement session registers • Engagement evaluation |
| Method of calculation or assessment | Qualitative and quantitative. |
| Assumptions | <ul style="list-style-type: none"> • Partnerships and advocacy will not compromise the independence of the CGE. • 36 strategic engagements to strengthen the CGE brand |
| Disaggregation of beneficiaries (where applicable) | Gender, race, disability, youth & other disadvantaged groups. |
| Spatial Transformation (where applicable) | Comparisons take place between rural, urban and informal dwellings where necessary. |
| Desired performance | <ul style="list-style-type: none"> • Strategic partnerships and advocacy will not compromise the independence of the CGE. • 36 strategic engagements to strengthen the CGE brand. |
| Indicator responsibility | Commissioners, PEI, and Secretariat. |

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

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| 13. Indicator title | Number of Research Projects completed. |
| Definition | To measure the extent to which the CGE implements its Research Agenda. |
| Source of data | <ul style="list-style-type: none"> List of research projects. Implementation reports. |
| Method of calculation or assessment | Qualitative and quantitative. |
| Assumptions | <ul style="list-style-type: none"> A list of research projects will be approved will be approved. List of research projects will be drawn and consulted on. Implementation reports will be submitted. |
| Disaggregation of beneficiaries (where applicable) | Gender, race, disability, youth & other disadvantaged groups. |
| Spatial Transformation (where applicable) | Comparisons take place between rural, urban and informal dwellings where necessary. |
| Desired performance | <ul style="list-style-type: none"> Research agenda schedule will be drawn and consulted on. Implementation reports will be submitted. 100% implementation of milestones of the research projects as per project plans. |
| Indicator responsibility | Commissioners and Policy & Research Dept. |
| 14. Indicator title | Number of research recommendations from previous financial years followed up and a report thereof. |
| Definition | To measure the extent to which the CGE hold entities accountable for the implementation of its research recommendations. |
| Source of data | Follow up reports on the implementation of its research recommendations. |
| Method of calculation or assessment | Qualitative and quantitative. |
| Assumptions | <ul style="list-style-type: none"> Recommendations will be implemented. Information required during the follow up exercises will be provided. |

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| Disaggregation of beneficiaries (where applicable) | Gender, race, disability, youth & other disadvantaged groups. |
| Spatial Transformation (where applicable) | Comparisons take place between rural, urban and informal dwellings where necessary. |
| Desired performance | <ul style="list-style-type: none"> • Recommendations will be implemented. • Information required during the follow up exercises will be provided. <ul style="list-style-type: none"> • 100% implementation of project milestones, as per project plans, for the research report recommendations from previous financial years being followed up. |
| Indicator responsibility | Commissioners and Policy & Research Dept. |

| 15. Indicator title | Number of Policy Dialogues |
|---|---|
| Definition | To measure the extent to which Research influences policy and legislation, through policy dialogues. |
| Source of data | <ul style="list-style-type: none"> • Policy dialogues. • Report on policy dialogues conducted. |
| Method of calculation or assessment | Qualitative and quantitative. |
| Assumptions | <ul style="list-style-type: none"> • Relevant participation in policy dialogues. • Policy briefs and dialogues will influence discourse. |
| Disaggregation of beneficiaries (where applicable) | Gender, race, disability, youth & other disadvantaged groups. |
| Spatial Transformation (where applicable) | Comparisons take place between rural, urban and informal dwellings where necessary. |
| Desired performance | <ul style="list-style-type: none"> • Relevant participation in policy dialogues. • Policy dialogues will influence legislation. • Policy dialogues convened. |
| Indicator responsibility | Policy & Research Dept |

| 16. Indicator title | Number of reports on the country's compliance or CGE's influence on compliance with the regional/international instruments |
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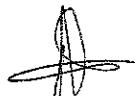
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| Definition | To assess South Africa's compliance with regional/international instruments or the CGE's influence on the country's compliance with regional/international instruments (either one of these may be required). |
| Source of data | Report on South Africa's compliance with regional/international instruments or a report on the CGE's influence on the country's compliance with regional/international instruments. |
| Method of calculation or assessment | Qualitative and quantitative. |
| Assumptions | Information requests will be responded to as required (expeditiously). |
| Disaggregation of beneficiaries (where applicable) | Gender, race, disability, youth & other disadvantaged groups. |
| Spatial Transformation (where applicable) | Comparisons take place between rural, urban and informal dwellings where necessary. |
| Desired performance | <ul style="list-style-type: none"> Information requests will be responded to as required (expeditiously). Report on the country's compliance or CGE's influence on compliance with regional/international instruments. |
| Indicator responsibility | Commissioners, Policy and Research Dept. |

| 7. Indicator 7a | Number of SAPS & TCCs Monitored |
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| Definition | To monitor service delivery for victims of gender-based violence in police stations and Thuthuzela Care Centres in South Africa. |
| Source of data | Commissioners' SAPS & TCCs monitoring tools and reports. |
| Method of calculation or assessment | Quantitative and qualitative |
| Assumptions | Accessible information during SAPS & TCCs monitoring visits. |
| Disaggregation of beneficiaries (where applicable) | Gender, race, disability, youth & other disadvantaged groups. |
| Spatial Transformation (where applicable) | Comparisons take place between rural, urban and informal dwellings where necessary. |
| Desired performance | <ul style="list-style-type: none"> Accessible information during SAPS & TCCs monitoring visits. 30 SAPS & 20 TCCs monitoring visits conducted and a consolidated report thereof. |
| Indicator responsibility | Commissioners. |

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

| 18. Indicator title | % Implementation of defined organisational effectiveness systems. |
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| Definition | The indicator refers to the governance and operational systems required for the optimal performance of the CGE, which will be defined in quarterly activity plans. |
| Source of data | Operational plans outlining the defined organisational effectiveness systems and implementation thereof. |
| Method of calculation or assessment | Qualitative and quantitative. |
| Assumptions | Inter-Departmental collaboration in the reviewing, defining and development of organisational effectiveness systems. |
| Disaggregation of beneficiaries (where applicable) | Gender, race, disability, youth & other disadvantaged groups. |
| Spatial Transformation (where applicable) | N/A |
| Desired performance | <ul style="list-style-type: none"> Inter-Departmental collaboration in the reviewing, defining and development of organisational effectiveness systems. 80 % Implementation of defined organisational effectiveness systems. Assessment report on the effectiveness of the systems implemented. |
| Indicator responsibility | CEO, HoDs & Provincial Offices. |

| 19. Indicator title | Number of costed business plans submitted to Treasury for funding. |
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| Definition | The indicator refers to the development of a costed business plan, which is envisaged to be submitted to Treasury for more funding in the next financial year. |
| Source of data | A costed business plan |
| Method of calculation or assessment | Qualitative and quantitative. |
| Assumptions | Treasury will consider the costed plan and increase the CGE budget. |
| Disaggregation of beneficiaries (where applicable) | Gender, race, disability, youth & other disadvantaged groups. |
| Spatial Transformation (where applicable) | N/A |
| Desired performance | A costed business plan submitted to Treasury for funding. |
| Indicator responsibility | CEO & CFO |

| 20. Indicator title | % of milestones reached in implementing the business model. |
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| Definition | The indicator refers to level of implementation of the business model as per defined criteria. |
| Source of data | Business Model document. |
| Method of calculation or assessment | Qualitative and quantitative. |
| Assumptions | Institutional buy-in to the implementation process. |
| Disaggregation of beneficiaries (where applicable) | Gender, race, disability, youth & other disadvantaged groups. |
| Spatial Transformation (where applicable) | N/A |
| Desired performance | <ul style="list-style-type: none"> • 4 Reports on the implementation of the business model. • 75% Implementation of the business model as per defined criteria. |
| Indicator responsibility | CEO & CFO |

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| 21. Indicator title | Number of update reports on the implementation of the Tracking Tool |
| Definition | The indicator seeks to measure the level of monitoring the implementation of the Legal and Research recommendations by public and private entities. |
| Source of data | <ul style="list-style-type: none"> • Tracking tool. • Reports on the implementation of the tracking tool. |
| Method of calculation or assessment | Qualitative and quantitative. |
| Assumptions | Implementers' understanding of the tracking tool and completion of the tool accordingly. |
| Disaggregation of beneficiaries (where applicable) | Gender, race, disability, youth & other disadvantaged groups. |
| Spatial Transformation (where applicable) | Comparisons take place between rural, urban and informal dwellings where necessary. |
| Desired performance | Quarterly reports on the implementation of the tracking tool. |
| Indicator responsibility | Legal & Research Depts. |


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| 22. Indicator title | Level of expenditure on planned improvement initiatives |
| Definition | The indicator seeks to monitor planned expenditure for institutional improvement initiatives. |
| Source of data | <ul style="list-style-type: none"> • Finance records. • Quarterly expenditure on planned improvement initiatives. |
| Method of calculation or assessment | Quantitative. |
| Assumptions | Implementation will be seamless, without operations disruptions. |
| Disaggregation of beneficiaries (where applicable) | Gender, race, disability, youth & other disadvantaged groups. |

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| Spatial Transformation (where applicable) | Comparisons take place between rural, urban and informal dwellings where necessary. |
| Desired performance | 100% expenditure on planned improvement initiatives. |
| Indicator responsibility | Commissioners & Secretariat, |

| 23. Indicator title | % Audit action plan of the previous financial year implemented |
|---|---|
| Definition | The indicator refers to the level of implementation of the audit action plan from the previous year, to minimise repeat audit findings. |
| Source of data | Progress reports on the implementation of the audit action plan. |
| Method of calculation or assessment | Qualitative and quantitative. |
| Assumptions | The CGE will have sufficient capacity to address the audit action plan. |
| Disaggregation of beneficiaries (where applicable) | N/A |
| Spatial Transformation (where applicable) | N/A |
| Desired performance | <ul style="list-style-type: none"> The CGE will have sufficient capacity to address the audit action plan. 100% Audit action plan of the previous financial year implemented. |
| Indicator responsibility | CEO & CFO |

| 24. Indicator title | Number of internal Audit reports issued |
|---|--|
| Definition | <p>To enhance and protect Commission's value by providing risk-based and objective assurance, advice, and insight.</p> <p>To provide independent, objective assurance and consulting services designed to add value and improve the Commission's operations.</p> |
| Source of data | Reports on Assurance and/or Consulting internal Audit Services. |
| Method of calculation or assessment | Qualitative and quantitative. |
| Assumptions | Reasonable assurance that CGE will accomplish its objectives. |
| Disaggregation of beneficiaries (where applicable) | Not applicable. |
| Spatial Transformation (where applicable) | Not applicable. |
| Desired performance | 100% Implementation of Internal Audit Operational Plan. |
| Indicator responsibility | Internal Audit Unit. |

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| 25. Indicator title | % Risk mitigation plan implemented. |
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| Definition | The indicator refers to the level of implementation of the risk register, to mitigate imminent risks. |
| Source of data | Updated risk register & RMC minutes. |
| Method of calculation or assessment | Qualitative and quantitative. |
| Assumptions | The CGE will contribute to minimising institutional risks. |
| Disaggregation of beneficiaries (where applicable) | N/A |
| Spatial Transformation (where applicable) | N/A |
| Desired performance | <ul style="list-style-type: none"> The CGE will contribute to minimising institutional risks. 100% risk mitigation plan implemented. |
| Indicator responsibility | CEO, CFO, HoDs & Provincial Offices. |
| 26. Indicator title | % Compliance with legislative requirements identified in the compliance universe. |
| Definition | The indicator refers to the level of compliance by the CGE with legislative requirements identified in the compliance universe. |
| Source of data | Updated compliance register and reports. |
| Method of calculation or assessment | Qualitative and quantitative. |
| Assumptions | The CGE will adhere to internal control systems. |
| Disaggregation of beneficiaries (where applicable) | N/A |
| Spatial Transformation (where applicable) | N/A |
| Desired performance | <ul style="list-style-type: none"> The CGE will adhere to internal control systems. 100% compliance with legislative requirements identified in the compliance universe. |
| Indicator responsibility | Commissioners, CEO, CFO, HoDs & Provincial Offices. |
| 27. Indicator title | % Vacancy rate. |
| Definition | The indicator refers to the level at which the CGE will reduce its vacancy rate. |
| Source of data | Recruitment plan. |

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| Method of calculation or assessment | Quantitative. |
| Assumptions | The recruitment process will be conducted without interruptions. |
| Disaggregation of beneficiaries (where applicable) | Gender, race, disability, youth & other disadvantaged groups. |
| Spatial Transformation (where applicable) | Consideration of rural, urban and informal backgrounds where necessary. |
| Desired performance | • 5 % Vacancy rate. |
| Indicator responsibility | CEO & Human Resources. |

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| 23. Indicator title | CGE Policies Reviewed |
| Definition | The indicator is about explains that CGE policies will be reviewed. |
| Source of data | Existing policies |
| Method of calculation or assessment | Internal consultation and qualitative analysis. |
| Assumptions | There might be legislation that may affect existing policies. |
| Disaggregation of beneficiaries (where applicable) | Sex, gender, health, age |
| Spatial Transformation (where applicable) | N/A |
| Desired performance | 14 CGE policies will be reviewed. |
| Indicator responsibility | The Office of the CEO |

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| 29. Indicator title | Number of training and development initiatives conducted. |
| Definition | The indicator measures the frequency with which the CGE conduct training and development initiatives for staff. |
| Source of data | Staff training and development reports. |
| Method of calculation or assessment | Qualitative and quantitative. |
| Assumptions | Budget availability. |
| Disaggregation of beneficiaries (where applicable) | Gender, race, disability, youth & other disadvantaged groups. |
| Spatial Transformation (where applicable) | Consideration of rural, urban and informal backgrounds where necessary. |
| Desired performance | 4 training and development initiatives conducted. |
| Indicator responsibility | Human Resources Unit. |

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