

**Strategic objective 4. To build an effective, efficient and sustainable institution that will fulfil its constitutional mandate on gender equality**

<b>Sub-strategy</b>	<b>Output</b>	<b>Performance Measure/Indicator</b>	<b>2012/13 Target</b>	<b>Actual Target Achieved</b>	<b>Reasons variance</b>	<b>for</b>	<b>Corrective action</b>
1. To establish and maintain a well-defined commissioners' oversight governance structure for execution of the mandate delegated to the Chief Executive Officer, with clear roles, and responsibilities	Revised governance structure with clear roles and responsibilities for commissioners and secretariat	Draft governance structure document compilation	1.1 Approved governance structure	1.2 Achieved	1.1 N/A		1.1 N/A
			1.2 Approved delegation of authorities document	1.2. Achieved	1.2 N/A		1.2 N/A
2. To develop a financial management strategy that promotes effective, efficient and economic utilisation of resources as well as accountability	2.1 Effective financial management controls	2.1 Dashboard report indicating existence of effective controls in all key areas	2.1. Resolved audit findings	2.1 Partially achieved	2.1 Capacity and resource limitations		2.1 Additional resources will be allocated to resolve all findings. Performance measures and actions will be put in place in the new financial year
			2.2. Defined financial delegations	2.2 Achieved	2.2. N/A		2.2 N/A
	2.2 Clean administration	2.3.Risk management report	2.3 Risk management	2.3 Achieved	2.3. N/A		2.3 N/A



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			committee established				
	2.3 Revised financial management system	2.4 Actual vs Budget Report	2.4 Budget integrated to strategic plans	2.4 Achieved	2.4. N/A		2.4 N/A
3. To improve, align and maintain innovative ICT infrastructure & systems that support the CGE organisational objectives	Reliable & effective ICT that is readily available	3.1 Approved ICT governance framework & strategy	3.1 ICT governance framework & related policies	3.1 Partially achieved	3.1 An assessment of the IT infrastructure was conducted and provided recommendations that provide a roadmap for an ICT governance framework		3.1 SITA was engaged to provide an Service Management Plan, also known as MSP. This necessitated a tender process which will take place in the new financial year.
		3.2. Approved ICT policies	3.2 ICT Infrastructure refresh/replacement	3.2 Limited progress	3.2 A detailed infrastructure implementation plan has not been prepared. A tender process needed to be undertaken.		3.2 The tender process will take place once the MSP has been finalised.
		3.3. Prioritised ICT plan	3.3. Business Continuity Plan	3.3. Not achieved	3.3 The preparation of the plan has been delayed due to the limited progress on the infrastructure plan		3.3 This will take place once the MSP has been finalised



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4. To develop a comprehensive HR strategy that creates an enabling environment for employee wellbeing, talent attraction, development & retention	4.1. HR strategy that establishes harmony between human capital and organisational needs  4.2. Establish high performance organisation	4.1. Approved HR strategy, policies & procedures	4.1 HR policies development & review	4.1 Achieved	4.1 N/A		4.1 N/A
		4.2.1. Implemented EAP	4.2.1. Implemented EAP	4.2.1. Not achieved	4.2.1. Unexpected delays in evaluating alternative options		4.2.1. Deferred to next financial year
		4.2.2. Signed performance agreement	4.2.2. Performance Management System	4.2.2. Achieved	4.2.2. N/A		4.2.2. N/A
		4.2.3. Training plan & annual training reports	4.2.3. Training & development	4.2.3. Achieved	4.2.3. N/A		4.2.3. N/A
		4.2.4. VIP leave administration reports	4.2.4. Electronic leave administration	4.2.4. Achieved	4.2.4. N/A		4.2.4. N/A
		4.2.5. New & revised job profiles	4.2.5. Job design/profiles	4.2.5. Achieved	4.6. N/A		4.6 N/A
5. To develop a long-term funding model for the CGE that includes funding from the National Treasury and donor agencies	Funding model revised with baseline	Approved funding policy	5.1 Donor funding policy	5.1 Achieved	5.1 N/A		5.1 N/A
			5.2 Grant by National Treasury to retain previously reported surpluses	5.2. Partially achieved	5.2. Submissions have been made and awaiting Treasury approval		5.2. To follow-up on the outstanding approval

