

Performance Information 2008 - 2009

Strategic Objective	Project/Activities (Input)	Output (Deliverable)	Key Performance Measure/Indicator	Target	Actual	Outcome
Provide research excellence on current issues affecting IGFR	Efficiency and equity effects of IGFR transfers	Report	Contribution to Submission on the Division of Revenue 2010 - 2011	March 2009	Achieved	Discharge of Constitutional and Legislative Mandate
	Provincial Equitable Share Reform	Report	Contribution to Submission on the Division of Revenue 2010 - 2011	March 2009	Achieved	Discharge of Constitutional and Legislative Mandate
	Proposed social security reforms	Report	Contribution to Submission on the Division of Revenue 2010 - 2011	March 2009	Achieved	Discharge of Constitutional and Legislative Mandate
	Infrastructure investments and output	Report	Contribution to Submission on the Division of Revenue 2010 - 2011	March 2009	Achieved	Discharge of Constitutional and Legislative Mandate

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Provide research excellence on current issues affecting IGFR	Management and Financing Road Infrastructure	Report	Contribution to Submission on the Division of Revenue 2010 - 2011	March 2009	Achieved	Discharge of Constitutional and Legislative Mandate
	Education and Growth Dynamics	Report	Publication of Report	March 2009	Achieved	Discharge of Constitutional and Legislative Mandate
	Estimating Infrastructure Backlogs	Level I Paper	Presentation at Stakeholder Seminar	March 2009	<ul style="list-style-type: none"> Partially Achieved Capacity Constraints 	Discharge of Constitutional and Legislative Mandate
	Adequate level of school financing	Report	Report on International Literature Review	March 2009	<ul style="list-style-type: none"> Partially Achieved Capacity Constraints 	Compromise on Discharge of Constitutional and Legislative Mandate
	Rental Housing	Report	Contribution to Submission on the Division of Revenue 2010 - 2011	March 200	Achieved	Discharge of Constitutional and Legislative Mandate

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Provide research excellence on current issues affecting IGFR	Public Hospitals Performance Factors	Report	Contribution to Submission on the Division of Revenue 2010 - 2011	March 2009	Achieved	Discharge of Constitutional and Legislative Mandate
	Financing Emerging Farmers	Level I Paper	Contribution to Submission on the Division of Revenue 2010 - 2011	March 2009	<ul style="list-style-type: none"> • Partially Achieved • Capacity Constraints 	Discharge of Constitutional and Legislative Mandate
	Financing Water Services	Report	Contribution to Submission on the Division of Revenue 2010 - 2011	March 2009	Achieved	Discharge of Constitutional and Legislative Mandate
	Institutional and Fiscal Capacity Support for Local Government	Report	Contribution to Submission on the Division of Revenue 2010 - 2011	March 2009	Achieved	Discharge of Constitutional and Legislative Mandate
	5 Year Research Strategy Development	Paper	Adoption and Implementation	March 2009	Achieved	Discharge of Constitutional and Legislative Mandate

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Provide research excellence on current issues affecting IGFR	Review of Research Policy	Policy	Adoption and Implementation	March 2009	<ul style="list-style-type: none"> Partially Achieved Capacity Constraints 	Quality Control
	Development of Publications Policy	Paper	Adoption and Implementation	March 2009	<ul style="list-style-type: none"> Partially Achieved Capacity Constraints 	Quality Control
Comply with Constitutional and Legislative Mandate and Accountabilities	Submission on the Division of Revenue 2009/2010	Submission document	Submission to Parliament	May 2008	Achieved	Discharge of Constitutional and Legislative Mandate
	Respond to Division of Revenue Bill 2010	Response	Submission to Parliament	February 2009	Achieved	Discharge of Constitutional and Legislative Mandate
	Draft Submission on the Division of Revenue 2010/2011	Final Draft	Approval by Commission	March 2009	Achieved	Discharge of Constitutional and Legislative Mandate
	2008/2009 Research	Technical Report	Publication	March 2009	Achieved	Contribution to South African System of IGFR

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Comply with Constitutional and Legislative Mandate and Accountabilities	Training on Constitutionally Mandated basic Services Model to Free Provincial Treasury	Training	Ability to use Model	May 2008	• Achieved	Contribution to the Development of the South African System of IGFR
	Comment on Financial Management of Parliament Bill 2008	Documented Comment	Submission to National Treasury	November 2008	Achieved	Discharge of Constitutional and Legislative Mandate
	Comment on Money Bills Amendment Procedures and Related Matters Bill 2008	Documented Comment	Submission to National Treasury	August 2008	Achieved	Discharge of Constitutional and Legislative Mandate
	Comment on National Policy for an Equitable Provision of an Enabling School Physical Teaching and Learning Environment	Documented Comment	Submission to Department of Education	January 2009	Achieved	Discharge of Constitutional and Legislative Mandate

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Comply with Constitutional and Legislative Mandate and Accountabilities	Advice to Limpopo Government on Funding for the Traditional Leadership Government Act of 2003	Documented Advice	Submission to Limpopo Provincial Government, National Treasury and Department of Provincial and Local Government	November 2008	• Achieved	Discharge of Constitutional and Legislative Mandate
	2008/2009 Internal Audit	Internal Audit Report with Management Comments	<ul style="list-style-type: none"> • Final Report • Commission Approval 	<ul style="list-style-type: none"> • November 2008 • March 2009 	• Achieved	Compliance
	2007/2008 External Audit	Submission by due date of Unaudited Annual Financial Statements to Auditor-General	<ul style="list-style-type: none"> • Due date • Extent of adjustments 	<ul style="list-style-type: none"> • May 31 2008 • Less than 5% 	<ul style="list-style-type: none"> • Achieved • Achieved 	• Compliant
		Submission by due date of 2007/2008 Performance Information to Auditor to Auditor-General	Due date	• May 31 2008	• Achieved	Compliance

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Comply with Constitutional and Legislative Mandate and Accountabilities	2007/2008 External Audit	Cooperation with Auditor-General	Respond to all audit queries	• July 31 2008	• Achieved	Compliant
		Audited Annual Financial Statements	Audit Opinion	• Unqualified Audit	• Achieved	Compliant
	Annual Report 2007/2008	Report with Audited AFS	Submission to Parliament	August 2008	• Achieved	Compliant
			Adoption by Parliament	November 2008	• Not Achieved. • Parliament as yet to consider Report	<i>Full Compliance Pending</i>
Development and implementation of HR Strategy to support the Core Business of the FFC	Human Resource Strategy Development	Documented Human Resource Strategy	Adoption by Commission	March 2009	• Partially Achieved • Resource Constraints	Absence of overall approach to Human Resource Management

Strategic Objective	Project/Activities (Input)	Output (Deliverable)	Key Performance Measure/Indicator	Target	Actual	Outcome
Development and implementation of HR Strategy to support the Core Business of the FFC	Remuneration Strategy and Policy	Implementation of appropriate Remuneration Strategy and Policy	Formulation and adoption of FFC Remuneration Strategy and Policy	March 2009	<ul style="list-style-type: none"> Partially achieved Proposed Strategy and Policy approved by Commission Budget sufficiency considerations have curtailed implementation 	The challenges regarding the attraction, reward and retention of talent continue
	Retention Strategy and Policy	Implementation of appropriate Retention Strategy and Policy	Formulation and adoption of FFC Retention Strategy and Policy	March 2009	<ul style="list-style-type: none"> Partially achieved Proposed Strategy and Policy approved by Commission Budget sufficiency considerations have curtailed full implementation 	The challenges regarding the attraction, reward and retention of talent continue

Strategic Objective	Project/Activities (Input)	Output (Deliverable)	Key Performance Measure/Indicator	Target	Actual	Outcome
Development and implementation of HR Strategy to support the Core Business of the FFC	Develop and implement Personal Employee Development Plans [PDPs]	<ul style="list-style-type: none"> PDPs 	<ul style="list-style-type: none"> Implementation 	April 2008	<ul style="list-style-type: none"> Partially achieved PDPs developed but not implemented Budget sufficiency considerations have curtailed full implementation 	No employee personal development
	Develop and implement Organisational Training, Skills Development and Educational Programme	Organisational Training, Skills Development and Educational Programme	Implementation	April 2008	<ul style="list-style-type: none"> Partially achieved Organisational Training, Skills Development and Educational Programme but not implemented Budget sufficiency considerations have curtailed full implementation 	No training, skills development and education

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Development and implementation of HR Strategy to support the Core Business of the FFC	Sabbatical Programme	Implementation of approved Programme	Approval and Financing of Applications	April 2008	<ul style="list-style-type: none"> • Programme not implemented • Budget constraints may constitute an impediment to implementation 	Currently none but potential for positive impact on retention of talent and improvement on skills base
	Internship Programme	Implementation of FFC Internship Programme	Minimum of ten (10) interns on April 2007 to February 2008 Programme	April 2008	<ul style="list-style-type: none"> • Partially achieved • One intern (Library and Knowledge Management) appointed • Budget sufficiency considerations have curtailed full implementation of programme 	<ul style="list-style-type: none"> • No experiential learning for persons with appropriate educational qualifications but no practical experience • Adverse consequences to potential for in-house development of talent

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<p>Development and implementation of HR Strategy to support the Core Business of the FFC</p>	<p>Alignment of Performance and Remuneration systems with FFC work cycle</p>	<p>Integration of Performance and Remuneration system with FFC Work and Financial Cycle</p>	<p>Performance Assessments, Bonus Payments and Remuneration Reviews (CPIX and other) to be implemented at conclusion of Work and Financial Cycle</p>	<p>March 2009</p>	<ul style="list-style-type: none"> • Partially achieved • SMS packages partially adjusted • Researcher packages adjusted • No Performance Bonuses and CPIX adjustment implemented • Promotions and notch adjustments not considered and effected • Budget sufficiency considerations have curtailed full implementation of programme 	<p>The challenges regarding the attraction, reward and retention of talent continue</p>

Strategic Objective	Project/Activities (Input)	Output (Deliverable)	Key Performance Measure/Indicator	Target	Actual	Outcome
Development and implementation of HR Strategy to support the Core Business of the FFC	Reorganisation	<ul style="list-style-type: none"> Review of Organisational Structure in line with October 2008 Revised Strategy 	Documented Revised Structure and Implementation	March 2009	<ul style="list-style-type: none"> Partially achieved Work on organisational re-structuring ongoing Budget sufficiency considerations an impediment to restructuring 	Challenges for delivery in terms of the Mandate of the Commission
	Recruitment and Staffing Strategy	Recruitment of properly qualified personnel as per organisational structure	Filling of vacancies	March 2009	<ul style="list-style-type: none"> Not achieved Recruitment for new positions suspended for lack of resources Recruitment for vacated positions suspended for lack of resources 	<ul style="list-style-type: none"> Increased workload on current staff Challenges for delivery in terms of the Mandate of the Commission Challenges regarding the attraction, reward and retention of talent continue

Strategic Objective	Project/Activities (Input)	Output (Deliverable)	Key Performance Measure/Indicator	Target	Actual	Outcome
Development and implementation of HR Strategy to support the Core Business of the FFC	Employment Equity	Compliance with targets set in the Employment Equity Plan for Senior Management	Preferential employment of female as opposed to male Senior Management Personnel	<ul style="list-style-type: none"> Male = 60% Female = 40% 	<ul style="list-style-type: none"> Not achieved Prohibition on recruitment for new positions and filling of vacated posts due to budgetary constraints 	Non-attainment of Commission Employment Equity targets
		Compliance with targets set in the Employment Equity Plan for Professionals	Preferential employment of female as opposed to male Professionals	<ul style="list-style-type: none"> Male:60% Female: 40% 	<ul style="list-style-type: none"> Not Achieved Prohibition on recruitment for new positions and filling of vacated posts due to budgetary constraints 	Result of prohibition on recruitment and non-filling of positions vacated by male incumbents
	Remuneration Project	Alignment with Public Service / Market-related Pay Scales	Assessment of current pay structure and adjustments within DPSA Pay Scale guidelines.	<ul style="list-style-type: none"> March 2009 	<ul style="list-style-type: none"> Not achieved Dependent on due performance of interlocks Budgetary constraints remain an impediment 	<ul style="list-style-type: none"> Remuneration levels remain uncompetitive Inability to attract and remunerate talent remains

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Development and implementation of HR Strategy to support the Core Business of the FFC	Retention and Turnover	Development and implementation of Programme for retaining key talent	Identification of key talent and implementation of Programme	<ul style="list-style-type: none"> Maximum of 25% of key employees March 2009 	<ul style="list-style-type: none"> Turnover rate stands at 22.2% Programme not fully implemented due to budgetary constraints. 	Retention of staff and delivery on the Commission's Mandate continue to be a challenge
	Review of Human Resource Policies	Documented Review	Commission and employee approval	<ul style="list-style-type: none"> March 2009 	<ul style="list-style-type: none"> Achieved 	Facilitation of good governance
Access funding to support Commission Business	Develop multi-year Revenue Forecast Estimates	Documented MTEF Submission to National Treasury	Variance between allocation and submission	<ul style="list-style-type: none"> Less than 5% variance 	<ul style="list-style-type: none"> Not achieved More than 5% variance 	Inability to fully discharge Commission Mandate in terms of Strategy and Business Planning
	Administer 2007/2008 Budget Process	Documented MTEF Submission to National Treasury	Variance between allocation and submission	<ul style="list-style-type: none"> Less than 5% variance 	<ul style="list-style-type: none"> Not achieved More than 5% variance 	Inability to fully discharge Commission Mandate in terms of Strategy and Business Planning
		Documented Adjustment Estimates Submission to National Treasury	Variance between approved budget adjustment and submission	<ul style="list-style-type: none"> Less than 5% variance 	<ul style="list-style-type: none"> Not achieved More than 5% variance 	Inability to fully discharge Commission Mandate in terms of Strategy and Business Planning

Strategic Objective	Project/Activities (Input)	Output (Deliverable)	Key Performance Measure/Indicator	Target	Actual	Outcome
Access funding to support Commission Business	Request additional funding in terms of Section 23 (2)(b) of the Financial and Fiscal Commission Act	Documented Submission to National Treasury	Variance between approved budget adjustment and submission	<ul style="list-style-type: none"> • Less than 5% variance 	<ul style="list-style-type: none"> • Not achieved • More than 5% variance 	Inability to fully discharge Commission Mandate in terms of Strategy and Business Planning
	Access alternative sources of funding	Donor Funding	Receipt of Donor Funds	<ul style="list-style-type: none"> • 10% of Parliamentary Appropriation 	<ul style="list-style-type: none"> • Not achieved 	Inability to fully discharge Commission Mandate in terms of Strategy and Business Planning
Adopt prudent financial management in line with the PFMA and all other statutory requirements	Financial accounting and reporting	Monitor budgets against actual expenditure	<ul style="list-style-type: none"> • Report on, provide explanations for, and correct variances 	<ul style="list-style-type: none"> • Less than 5% variance 	Achieved	Facilitate proper plan, prioritisation and spending within budget allocation
			<ul style="list-style-type: none"> • Periodicity of reporting 	<ul style="list-style-type: none"> • Monthly and Quarterly Management @ 90% 		

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Adopt prudent financial management in line with the PFMA and all other statutory requirements	Financial accounting and reporting	Monitor budgets against actual expenditure	<ul style="list-style-type: none"> Completeness of information 	<ul style="list-style-type: none"> Quarterly National Treasury @ 90% 	Achieved	Facilitate proper plan, prioritisation and spending within budget allocation
			<ul style="list-style-type: none"> Spending within 2007/2008 budget allocation 	<ul style="list-style-type: none"> Less than 5% variance March 2009 	Achieved	Compliant
		System Upgrade	<ul style="list-style-type: none"> Implementation 	<ul style="list-style-type: none"> March 2009 	Achieved	Facilitates planning, prioritisation and spending with economy and within budget allocation
		Produce Financial and Management Accounts	<ul style="list-style-type: none"> Periodicity of reporting 	<ul style="list-style-type: none"> Management: Monthly and Quarterly 	Achieved	
				<ul style="list-style-type: none"> National Treasury: Quarterly 		
			<ul style="list-style-type: none"> Completeness of information 	<ul style="list-style-type: none"> Management: 95% 		
<ul style="list-style-type: none"> National Treasury: 95% 						

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Adopt prudent financial management in line with the PFMA and all other statutory requirements	Financial Risk Management	Review of Financial Risk Management Framework	Documented Review	October 2008	Achieved	Compliant
		Documented Evaluation	Conduct ongoing evaluation and ensure that any potential financial risks are identified and referred (with recommendations) to the FFC Audit Committee and Accounting Officer	March 2009	Achieved	Compliant
		Record of Implementation	Implement recommendations arising out of the Audit opinion and Internal Audit recommendations	March 2009	Achieved	Compliant
	Internal Controls	Review of Financial Policies and Procedures	Documented Review	March 2009	Achieved	Compliant

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Adopt prudent financial management in line with the PFMA and all other statutory requirements	Performance Based Budgeting	Cost Centres	<ul style="list-style-type: none"> Monthly Cost Centre Reports tracking budgets against expenditure plans and actual performance 	Monthly	<ul style="list-style-type: none"> Achieved Cost Centres in place 	Performance Related Budgeting
			<ul style="list-style-type: none"> Review half-year financial performance, determine specific areas requiring budget adjustment for factoring into MTEF process 	August 2008	<ul style="list-style-type: none"> Achieved 	Compliant
Stakeholder Engagements	Develop Protocols to interface with Stakeholders	Documented Protocols	Adoption of Protocols	March 2009	<ul style="list-style-type: none"> Partially achieved End of term of 3rd Parliament and election of 4th Parliament delayed process 	Common understanding of responsibilities, relationships, and interfaces and improved relations

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Stakeholder Engagements	Presentations, Appearances and Hearings before Parliamentary, Provincial Legislature, and SALGA Hearings	As required	Delivery and Performance as per Stakeholder request	As required	<ul style="list-style-type: none"> Achieved 	Discharge of Constitutional and Legislative Mandate
	Executive	As required	Inputs into executive fora and initiatives as required	As required	<ul style="list-style-type: none"> Achieved 	Discharge of Constitutional and Legislative Mandate
Develop a Library, ECM, Knowledge Management as well as Data and Information Systems to service the needs of the Organisation	Online Catalogue	Catalogue	Publication	Ongoing	Achieved	Knowledge sharing
	Implementation of Knowledge Management Strategy	Policies and Procedures	Approval and Implementation	March 2009	<ul style="list-style-type: none"> Not Achieved Budget and human resource constraints 	Loss of institutional memory
	File Plan Development, Storage and Retrieval of Records, and Destruction of Records as per National Archives Prescripts	File Plan	Acceptance by National Archives and Implementation	January 2009	<ul style="list-style-type: none"> Not Achieved Budget and human resource constraints 	<ul style="list-style-type: none"> Non-compliance Institutional Memory loss Absence of knowledge sharing

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Develop a Library, ECM, Knowledge Management as well as Data and Information Systems to service the needs of the Organisation	Data Warehouse Development	Warehouse	Value-added data and information to service Commission's Research and Recommendations Programme	March 2009	<ul style="list-style-type: none"> • Not Achieved • Budget and human resource constraints 	<ul style="list-style-type: none"> • Data and information insufficiency • Compromise in terms of quality control
	Monitoring and Evaluation	Generation of required data sets	Integrity and User satisfaction	March 2009	<ul style="list-style-type: none"> • Achieved 	<ul style="list-style-type: none"> • Research Support
Non-Financial Controls	Non-Financial Risk Management Framework	Documented Revision	Commission Approval	March 2009	<ul style="list-style-type: none"> • Achieved 	Facilitates good governance