

Performance Information 2007 - 2008

Strategic Objective	Project/Activities (Input)	Output (Deliverable)	Key Performance Measure/Indicator	Target	Actual	Outcome
Provide research excellence on current issues affecting IGFR	Primary Health Infrastructure and Health Outcomes	Paper	Contribution to Submission on the Division of Revenue 2009 - 2010	March 2008	Achieved	Discharge of Constitutional and Legislative Mandate
	Public Health-Care in South Africa: A Review of Performance and Capacity	Paper	Contribution to Submission on the Division of Revenue 2009 - 2010	March 2008	Achieved	Discharge of Constitutional and Legislative Mandate
	Strategy to Enhance Local Government Revenue Sources	Paper	Contribution to Submission on the Division of Revenue 2009 - 2010	March 2008	Achieved	Discharge of Constitutional and Legislative Mandate
	Performance of Provincial Education Departments	Paper	Contribution to Submission on the Division of Revenue 2009 - 2010	March 2008	Achieved	Discharge of Constitutional and Legislative Mandate

Strategic Objective	Project/Activities (Input)	Output (Deliverable)	Key Performance Measure/Indicator	Target	Actual	Outcome
Provide research excellence on current issues affecting IGFR	Financing Basic Education in Public Ordinary Schools in South Africa: An Evaluation of the Provision of Learner Transport in the South African Public Ordinary Schooling Context	Paper	Contribution to Submission on the Division of Revenue 2009 - 2010	March 2008	Achieved	Discharge of Constitutional and Legislative Mandate
	Deriving Urban and Rural Data from Existing Data Sets	Paper	Contribution to Submission on the Division of Revenue 2009 - 2010	March 2008	Achieved	Discharge of Constitutional and Legislative Mandate
	Assessment of Infrastructure Backlogs in South Africa	Paper	Scope	March 2008	Achieved	<ul style="list-style-type: none"> • Readiness for next phase of project • On hold on account of budgetary constraints • Future discharge of Mandate

Strategic Objective	Project/Activities (Input)	Output (Deliverable)	Key Performance Measure/Indicator	Target	Actual	Outcome
Provide research excellence on current issues affecting IGFR	Monitoring and Evaluation within the Context of the FFC	Paper	Contribution to Submission on the Division of Revenue 2009 - 2010	March 2008	Achieved	Discharge of Constitutional and Legislative Mandate
	Measuring the Volume of Government Output in South Africa	Paper	Contribution to Submission on the Division of Revenue 2009 - 2010	March 2008	Achieved	Discharge of Constitutional and Legislative Mandate
	Local Government Data Collection Reform	Paper	Contribution to Submission on the Division of Revenue 2009 - 2010	March 2008	Achieved	Discharge of Constitutional and Legislative Mandate
	Oil Prices and the South African Economy: A Macro-Meso-Micro Modelling Approach	Paper	Publishable in Research Report 2008	March 2008	Achieved	Contribution to South African system of Intergovernmental Fiscal Relations
	Restructuring of the Electricity Distribution Industry	Paper	Contribution to Submission on the Division of Revenue 2009 - 2010	March 2008	Achieved	Discharge of Constitutional and Legislative Mandate

Strategic Objective	Project/Activities (Input)	Output (Deliverable)	Key Performance Measure/Indicator	Target	Actual	Outcome
Provide research excellence on current issues affecting IGFR	The Impact of Oil Price Changes on the South African Economy: A Vector Autoregression Approach	Paper	Contribution to Submission on the Division of Revenue 2009 - 2010	March 2008	Achieved	Discharge of Constitutional and Legislative Mandate
	Analysing the Impact of Alternative Policy Responses to High Oil Prices Using an Energy-Focused CGE Model for South Africa	Paper	Contribution to Submission on the Division of Revenue 2009 - 2010	March 2008	Achieved	Discharge of Constitutional and Legislative Mandate
	Impact of an Electricity Price Increase on the South African Economy: A Meso-Micro Modelling Analysis	Paper	Contribution to Submission on the Division of Revenue 2009 - 2010	March 2008	Achieved	Discharge of Constitutional and Legislative Mandate

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 2010 FIFA World Cup Transport Infrastructure Spending: A SAM Modelling Exercise	Paper	Contribution to Submission on the Division of Revenue 2009 - 2010	March 2008	Achieved	Discharge of Constitutional and Legislative Mandate
	The Classification of Roads and Expansion of the National Road Infrastructure Network	Paper	Contribution to Submission on the Division of Revenue 2009 - 2010	March 2008	Achieved	Discharge of Constitutional and Legislative Mandate
	Assessment of the Provincial Budget and Expenditure Review (2003/04 to 2009/10): Transport, Roads and Public Works Departments	Paper	Contribution to Submission on the Division of Revenue 2009 - 2010	March 2008	Achieved	Discharge of Constitutional and Legislative Mandate
	Public Housing in South Africa: A Review of Performance 2003-2009	Paper	Contribution to Submission on the Division of Revenue 2009 - 2010	March 2008	Achieved	Discharge of Constitutional and Legislative Mandate

Strategic Objective	Project/Activities (Input)	Output (Deliverable)	Key Performance Measure/Indicator	Target	Actual	Outcome
Provide research excellence on current issues affecting IGFR	Institutional Bottlenecks Hampering Housing Delivery in South Africa	Paper	Contribution to Submission on the Division of Revenue 2009 - 2010	March 2008	Achieved	Discharge of Constitutional and Legislative Mandate
	Empirical Analysis of the Provincial Equitable Share Formula	Concept Paper	Contribution to Submission on the Division of Revenue 2010 - 2011	March 2008	Achieved	Discharge of Constitutional and Legislative Mandate
	International and Internal Migration in South Africa: Implications for Intergovernmental Fiscal Relations and Service Delivery	Paper	Contribution to Submission on the Division of Revenue 2010 - 2011	March 2008	Achieved	Discharge of Constitutional and Legislative Mandate
	Development of Constitutionally Mandated Basic Services (CMBS) Model	Constitutionally Mandated Basic Services (CMBS) Model Report	Publication	May 2007	Achieved	Contribution to South African system of Intergovernmental Fiscal Relations
Workshop			October 2007			

Strategic Objective	Project/Activities (Input)	Output (Deliverable)	Key Performance Measure/Indicator	Target	Actual	Outcome
Comply with Constitutional and Legislative Mandate and Accountabilities	Submission on the Division of Revenue 2008/2009	Submission document	Submission to Parliament	May 2007	Achieved	Discharge of Constitutional and Legislative Mandate
	Respond to Division of Revenue Bill 2009	Response	Submission to Parliament	February 2008	Achieved	Discharge of Constitutional and Legislative Mandate
	Draft Submission on the Division of Revenue 2009/2010	Final Draft	Approval by Commission	March 2008	Achieved	Discharge of Constitutional and Legislative Mandate
	Annual Report 2006/2007	Report with Audited AFS	Submission to Parliament	August 2007	Achieved	Discharge of Constitutional and Legislative Mandate
	Comment on PFMA Bill	Documented Comment	Submission to National Treasury	February 2008	Achieved	Discharge of Constitutional and Legislative Mandate
	Comment on Local Government Laws Amendment Bill	Documented Comment	Submission to National Treasury	July 2007	Achieved	Discharge of Constitutional and Legislative Mandate

Strategic Objective	Project/Activities (Input)	Output (Deliverable)	Key Performance Measure/Indicator	Target	Actual	Outcome
Comply with Constitutional and Legislative Mandate and Accountabilities	2007/2008 Internal Audit	Internal Audit Report with Management Comments	<ul style="list-style-type: none"> Final Report Approval of Report by Audit Committee 	March 2008	<ul style="list-style-type: none"> Partially achieved Audit delayed IT Audit not finalised Budget constraints 	Governance compromise
	2006/2007 External Audit	<ul style="list-style-type: none"> 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 2007 Less than 5% 	<ul style="list-style-type: none"> Achieved Partially achieved 	<ul style="list-style-type: none"> Compliant Partially compliant
		<ul style="list-style-type: none"> Cooperation with Auditor-General 	Respond to all audit queries	<ul style="list-style-type: none"> July 31 2007 	Achieved	Compliant
		<ul style="list-style-type: none"> Audited Annual Financial Statement 	Audit Opinion	<ul style="list-style-type: none"> Unqualified Audit 	Achieved	Compliant

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 2008	<ul style="list-style-type: none"> • Not achieved • Proposed Strategy and Policy pending Commission approval • Budget sufficiency considerations would in any event 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 2008	<ul style="list-style-type: none"> • Not achieved • Proposed Strategy and Policy pending Commission approval • Budget sufficiency considerations would in any event have curtailed 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 	May 2007	<ul style="list-style-type: none"> PDPs developed but not implemented Not achieved because of budget constraints 	No employee personal development
	Develop and implement Organisational Training, Skills Development and Educational Programme	Organisational Training, Skills Development and Educational Programme	Implementation	May 2007	<ul style="list-style-type: none"> Organisational Training, Skills Development and Educational Programme but not implemented Not achieved because of budget constraints 	No training, skills development and education

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	FFC Sabbatical Policy/Programme	Formulation and adoption of Sabbatical Policy	Implementation of approved Policy	March 2008	<ul style="list-style-type: none"> Sabbatical Policy drafted and approved. No applications received Budget constraints may constitute an impediment to implementation 	Currently none but potential for positive impact on retention of talent and improvement on skills base
	FFC Internship Programme	Implementation of FFC Internship Programme	Minimum of ten (10) interns on April 2007 to February 2008 Programme	April 2007	<ul style="list-style-type: none"> Recruitment exercise conducted Programme suspended due to budget constraints. Not achieved 	<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

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	Alignment of Performance and Remuneration systems with FFC work cycle	Integration of Performance and Remuneration system with FFC Work and Financial Cycle	Performance Assessments, Bonus Payments and Remuneration Reviews (CPIX and other) to be implemented at conclusion of Work and Financial Cycle	March 2008	<ul style="list-style-type: none"> Partially achieved Performance Bonus and CPIX adjustment implemented Promotions and notch adjustments not considered and effected because of budgetary constraints 	The challenges regarding the attraction, reward and retention of talent continue
	Reorganisation	<ul style="list-style-type: none"> Review of Organisational Structure in line with recently Revised Strategy Compilation of Job Profiles 	Implementation of revised structure	March 2008	<ul style="list-style-type: none"> Partially achieved Organisational structure updated. Job Profiles completed Structure not fully implemented on account of budgetary constraints 	Challenges for delivery in terms of the Mandate of the Commission

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	Recruitment and Staffing Strategy	Recruitment of properly qualified personnel as per organisational structure	Filling of vacancies	March 2008	<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
	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"> • Male = 86% • Female = 14% • Not achieved • Embargo on recruitment for new positions and filling of vacated posts 	Non-attainment of Commission Employment Equity targets

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 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"> Male: 33.3% Female: 66.7% Achieved 	Result of embargo 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"> April 2007 	<ul style="list-style-type: none"> Assessment completed and proposals formulated. Approval of Programme pending Not implemented due to budgetary constraints 	<ul style="list-style-type: none"> Remuneration levels remain uncompetitive Inability to attract and remunerate talent remains
	Retention Project	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 October 2007 	<ul style="list-style-type: none"> Proposal completed Talent identified Approval of Programme pending Not implemented due to budgetary constraints. 	<ul style="list-style-type: none"> Skills flight

Strategic Objective	Project/Activities (Input)	Output (Deliverable)	Key Performance Measure/Indicator	Target	Actual	Outcome
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
	Administer 2007/2008 Budget Process	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	AusAid Grant	Funding for development Model for Constitutionally Mandated Basic Services	<ul style="list-style-type: none"> • 80% of total funding 	<ul style="list-style-type: none"> • Achieved 	Discharge of Commission Mandate
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% 		
			<ul style="list-style-type: none"> • Completeness of information 	<ul style="list-style-type: none"> • Quarterly National Treasury @ 90% 		

Strategic Objective	Project/Activities (Input)	Output (Deliverable)	Key Performance Measure/Indicator	Target	Actual	Outcome
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"> Elimination of 2006/2007 deficit 	<ul style="list-style-type: none"> March 2008 Nil 	Achieved	Compliant
			<ul style="list-style-type: none"> Spending within 2007/2008 budget allocation 	<ul style="list-style-type: none"> Less than 5% variance March 2008 	Achieved	Compliant
	Financial Reporting	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	Facilitates planning, prioritisation, and spending with economy and within budget allocation
				<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% 		
Develop and implement a Physical Asset Strategic Plan	Physical Asset Strategic Plan	<ul style="list-style-type: none"> Implementation 	March 2008	Achieved	Compliant	

Strategic Objective	Project/Activities (Input)	Output (Deliverable)	Key Performance Measure/Indicator	Target	Actual	Outcome
Adopt prudent financial management in line with the PFMA and all other statutory requirements	Develop Comprehensive Risk Management Framework	Framework	<ul style="list-style-type: none"> • First Draft 	March 2008	Achieved	Compliant
	Electronic Funds Transfer Capacity	Implementation of Electronic Funds Transfer System	<ul style="list-style-type: none"> • 90% of funds transferred electronically. 	March 2008	Achieved	Fraud prevention
	Performance Based Budgeting	Cost Centres	<ul style="list-style-type: none"> • Monthly Cost Centre Reports tracking budgets against expenditure, plans against actual performance 	March 2008	<ul style="list-style-type: none"> • Partially achieved • Cost Centres in place • Software incompatibility • Budget constraints 	Constraint in performance monitoring

Strategic Objective	Project/Activities (Input)	Output (Deliverable)	Key Performance Measure/Indicator	Target	Actual	Outcome
Develop Protocols to interface with Stakeholders	Exploratory discussions with Speaker of NA; Chairperson of NCOP; Secretary to Parliament; Committee Chairperson: NA; Chairperson: SCoF; Minister of Finance and Speakers of Provincial Legislatures	Documented Protocols	Common understanding of responsibilities, relationships, and interfaces	March 2008	<ul style="list-style-type: none"> Partially achieved Engagements with Minister of Finance and Speakers of Provincial Legislatures still outstanding 	Improved relations
Develop a Library, ECM and Knowledge Management System to service the core needs of the Organisation	Development of Online Catalogue	Catalogue	Publication	May 2007	Achieved	Knowledge sharing
	Knowledge Audit	Research Report	Acceptance of Recommendations	November 2007	Achieved	KM Strategy Recommendations
	Records Survey	Research Report	Acceptance of Recommendations	January 2008	Achieved	ECM Strategy Recommendations