



Annual Operational Plan for 2020/21

OFFICIAL SIGN-OFF

It is hereby certified that this Operational Plan:

- Was developed by the management of the Commission under the guidance of the Commission's Executive Authority and various consultative processes which reflected on the organisation's past performance, challenges and evolving future needs.
- Has taken into account all of the relevant policy considerations.
- Is prepared in terms of the current legislation, regulations and policies impacting on the Commission's work.
- Accurately reflects the strategic outcomes and outputs that the FFC will endeavour to achieve over the next five years, 2020-2025.

Chief Financial Officer

Signature: (ELECTRONICALLY TRANSMITTED – NOT SIGNED)

Mr Peter Makaneta

Date: 07 July 2020

Head: Corporate Services

Signature: (ELECTRONICALLY TRANSMITTED – NOT SIGNED)

Mr Mashudu Mavhungu

Date: 07 July 2020

Chief Executive Officer

Signature:



Dr Kay Brown

Date: 07 July 2020

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Our Operations

Programme: Administration

Purpose: Strengthen the effectiveness of the instruments available to the Commission to effectively support the organisation

1.1 Activities, Budgets and Timelines – Administration

From the Annual Performance Plan:

Output	Output Indicator	Annual Target	Quarterly Target	Activities	Timeframe	Budget	Dependencies	Responsibility
A full complement of capable staff, managed to fulfil the Commission mandate	Number of staff attending professional development	10	Q1 = 2 Q2 = 0 Q3 = 3 Q4 = 5	Implement Human Resource Development targets per performance agreements	Quarters 1,3 and 4	Administration Programme & Research Programme: Compensation of employees	Sufficient budget for training	Head: Corporate Services
Corporate Services that support the Commission staff in executing on the commission mandate	Percentage unplanned downtime for IT systems	2%	Q1 = - Q2 = - Q3 = - Q4 = -	ICT Strategy developed and implemented	Annual	Administration Programme: Goods and Services	Procurement of capable Service Provider/s	Head: Corporate Services
	Percentage of procurement processes completed successfully on first round of market requests	75%	Q1 = 15% Q2 = 15% Q3 = 20% Q4 = 25%	SCM procedures reviewed and updated	Quarters 1 - 4	Administration Programme & Research Programme: Goods and Services	Adequacy and Relevance of the Central Supplier Database	Chief Financial Officer
Compliance with key legislative requirements	Number of compliance reports	4	Q1 = 1 Q2 = 1 Q3 = 1 Q4 = 1	Compliance reports completed accurately	Quarters 1 - 4	Administration Programme	Accurate records and documentation	Legal Analyst: Institutional Compliance

From the Strategic Plan:

Outcome	Outcome Indicator	Annual Target	Quarterly Target	Activities	Timeframe	Budget	Dependencies	Responsibility
Strengthening the effectiveness of the internal capacity available to the Commission	Vacancy rate of staff	Less than 25%	Q1 = - Q2 = - Q3 = - Q4 = -	Hiring in of staff against the approved structure	Annual	Administration Programme & Research Programme: Compensation of employees	Sufficient budget for staff appointments	Head: Corporate Services
	ICT Strategy and Knowledge Management System	ICT Strategy and Knowledge Management System is implemented	Q1 = - Q2 = - Q3 = - Q4 = -	ICT Strategy developed and implementation plan adherence, knowledge management system established	Annual	Administration Programme: Goods and Services	Procurement of capable Service Provider/s	Head: Corporate Services
	Reduction of annual repeat audit findings	Annual repeat audit findings are less than 25%	Q1 = - Q2 = - Q3 = - Q4 = -	Audit findings areas are monitored	Annual	Administration Programme: Goods and Services	Accurate records and documentation	Chief Financial Officer
Strengthen co-operative governance through harmonising the fiscal system	Number of downloads of reports and knowledge products from the Commission website	75 downloads	Q1 = - Q2 = - Q3 = - Q4 = -	Research data and reports are uploaded onto the Commission website	Annual	Administration Programme: Goods and Services	Accurate records and documentation are available on the website	Head: Corporate Services



Programme: Research

Purpose: Conduct sound research to support credible and valued recommendations to government and public sector organisations.

1.2 Activities, Budgets and Timelines – Research

From the Annual Performance Plan:

Output	Output Indicator	Annual Target	Quarterly Target	Activities	Timeframe	Budget	Dependencies	Responsibility
Annual submissions, policy briefs, technical reports and Research Reports on financial and fiscal matters	Submission for Division of Revenue and Recommendation by end of May	1	Q1 = 1 Q2 = - Q3 = - Q4 = -	Research approval (content, approach, process), research, drafting, submission and presentation	Quarter 1	Research Programme: Compensation of employees; goods and services	Approval by Commission of research and submission	Head: Research
	Submission on Medium Term Budget Policy Statement	1	Q1 = - Q2 = - Q3 = 1 Q4 = -		Quarter 3		Approval by Commission of research and submission	Head: Research
	Submission on Division of Revenue Bill	1	Q1 = 1 Q2 = - Q3 = - Q4 = -		Quarter 1		Approval by Commission of research and submission	Head: Research
	Submission on the Appropriation Bill	1	Q1 = 1 Q2 = - Q3 = - Q4 = -		Quarter 1		Approval by Commission of research and submission	Head: Research



Financial and Fiscal Commission Annual Operational Plan for the financial year 2020/21

Output	Output Indicator	Annual Target	Quarterly Target	Activities	Timeframe	Budget	Dependencies	Responsibility
	Number of Policy Briefs published	4	Q1 = - Q2 = - Q3 = - Q4 = 4		Quarter 4		Approval by Commission of research and submission	Head: Research
	Number of Technical Reports published	1	Q1 = - Q2 = - Q3 = - Q4 = 1		Quarter 4		Approval by Commission of research and submission	Head: Research
	Number of Research Reports	1	Q1 = - Q2 = - Q3 = - Q4 = 1		Quarter 4		Timely requests by stakeholders and/or approval by Commission of research and submission	Head: Research
Stakeholder involvement in framing and responding to the FFC's research agenda	The number of Parliamentary Committees, stakeholder meetings and forums attended in response to a request with presentations and/or contributions by the FFC	8	Q1 = - Q2 = 4 Q3 = 4 Q4 = -	Finalise approach, preparation, submission, revision and finalisation of approved input/contribution and participation/presentation in meetings	Quarters 2 - 3	Research Programme: Compensation of employees; Goods and Services	Timely receipt of invitation and expectations	Head: Research

From the Strategic Plan:

Outcome	Outcome Indicator	Annual Target	Quarterly Target	Activities	Timeframe	Budget	Dependencies	Responsibility
Strengthen co-operative governance through harmonising the fiscal system	The number of seminars, meetings and forums initiated by the Commission with any stakeholders regarding Commission reports, policy briefs or other knowledge products and contributions	1	Q1 = - Q2 = - Q3 = - Q4 = -	Identify stakeholders targeted and invite them to the event and plan the logistics related to the event	Annual	Research Programme: Compensation of employees; goods and services	Approval for the stakeholder engagement; research content available for discussion at the event	Head: Research
	Proportion of recommendations on the annual budget responded to by government	50% of recommendations responded to	Q1 = - Q2 = - Q3 = - Q4 = -	Engage the institutions that are meant to implement recommendations made by the FFC	Annual		Approval by Commission of research recommendations	Head: Research