

THE COMPETITION TRIBUNAL

PERFORMANCE INFORMATION REPORT

QUARTER 2

1st APRIL 2018 – 31st MARCH 2019

Reviewed for submission by :

Sibongile Moshoeshe (Acting Registrar)

Signature: 

Date: 06/11/2018

Reviewed and verified for approval by :

Janeen de Klerk (Chief Operating Officer)

Signature: 

Date: 6/11/2018

Approved by

Norman Manoim (Chairperson)

Signature: 

Date: 6/11/2018

STRATEGIC FOCUS AREA 3 - 1 APRIL 2018 - 31st MARCH 2019

STRATEGIC FOCUS AREA 3:	ACCOUNTABLE, TRANSPARENT AND SUSTAINABLE ENTITY		CURRENT BUDGET	ACTUAL EXPENDITURE	QUARTER 1	QUARTER 2	YEAR TO DATE	REASON FOR DEVIATIONS			
	R 10 802 521,37	R 4 130 591,48							R 2 422 197,04	R 1 762 641,44	R 2 367 950,04
<p>GOAL STATEMENT</p> <p>STRATEGIC OUTCOME</p> <p>TO ENSURE THE TRIBUNAL HAS EFFECTIVE STRATEGIC LEADERSHIP, ADMINISTRATION AND MANAGEMENT THROUGH ADHERENCE TO GOOD GOVERNANCE AND SOUND BUSINESS PRACTICE.</p>											
STRATEGIC OBJECTIVE	STRATEGIC OBJECTIVE STATEMENT	OUTCOME	PERFORMANCE INDICATORS	ANNUAL TARGET	PRIOR YEAR ANNUAL PERFORMANCE	TARGET Q1	PERFORMANCE Q1	TARGET Q2	PERFORMANCE Q2	ANNUAL PERFORMANCE YEAR TO DATE	EXPLANATIONS FOR DEVIATIONS
GOOD GOVERNANCE	Increase the level of compliance with the precepts of good governance	Accountable and transparent Public Entity	Achieve an unqualified audit outcome year on year	Unqualified audit - no issues of governance raised	Unqualified audit achieved for 2016/2017 - no issues of governance raised	Annual target set for second quarter	Interim audit report indicates we will receive a clean audit - no issues of governance raised	Unqualified audit - no issues of governance raised	Final audit report - clean audit opinion - no governance issues raised.	Final audit report - clean audit opinion - no governance issues raised.	Target exceeded for year to date as our target was an unqualified audit but we received a clean audit
EFFECTIVE OVERSIGHT STRUCTURES	Maintain effective oversight structures that promote solid business practice	Sound Business Practice	Achieve an unqualified audit outcome year on year	Unqualified audit - no issues of governance raised	Unqualified audit achieved for 2016/2017 - no issues of governance raised	Annual target set for second quarter	Interim audit report indicates we will receive a clean audit - no issues of governance raised	Unqualified audit - no findings of frivellness and wasteful expenditure raised	Final audit report - clean audit opinion - no governance issues raised.	Final audit report - clean audit opinion - no governance issues raised.	Target exceeded for year to date as our target was an unqualified audit but we received a clean audit
EFFECTIVE MANAGEMENT OF THE BUDGET	Ensure financial management that promotes effective and efficient use of resources	Optimal financial resource allocation and utilisation	Achieve an unqualified audit outcome year on year	Unqualified audit - no findings of frivellness/wasteful expenditure	Unqualified audit achieved for 2016/2017 - no findings of frivellness/wasteful expenditure	Annual target set for second quarter	Interim audit report indicates we will receive a clean audit - no issues of frivellness/wasteful expenditure raised	Unqualified audit - no findings of frivellness and wasteful expenditure raised	Final audit report - clean audit opinion - no findings on frivellness and wasteful expenditure.	Final audit report - clean audit opinion - no findings on frivellness and wasteful expenditure.	Target exceeded for year to date as our target was an unqualified audit but we received a clean audit
FINANCIAL GOVERNANCE AND REPORTING	Ensure a sound control environment and monitor and maintain compliance and ensure that all reporting requirements are met	Compliance to requirements as an accountable, transparent institution	No material misstatements for May submission	No material misstatement on May submission	No material misstatements in May submission	Annual target set for second quarter	Interim audit indicates that there are no material misstatements	No material misstatements in May submission	No material misstatements in May submission.	No material misstatements in May submission.	Target met for quarter and year to date
			Submission against annual deadline	Annual reporting submission dates met May and July	Annual reporting submission dates for May and July met	Annual target set for second quarter	Interim audit report indicates we will receive a clean audit - no issues of risk management raised	Annual reporting submission date met May and July	Final audit report - clean audit opinion - no issues on risk.	Final audit report - clean audit opinion - no issues on risk.	Final audit report - clean audit opinion - no issues on risk.
SUSTAINABLE CAPACITY	Ensure that the Tribunal effectively leverages employee skills by recruiting, retaining and developing high quality people	Strengthen the Tribunal's organisational capacity and performance to deliver on its legislative mandate	Implementation of case management graduate internships against plan	Graduate Internship targets meet plan requirements.	2 LT interns appointed for the period 1st January 2017 to 31st December 2017	Graduate Internship targets meet plan requirements	3 LT interns appointed for period. Vacation internships to reported on in second quarter	Graduate Internship targets meet plan requirements	3 LT interns appointed for period. 3 vacation interns were employed in the Tribunal in July	3 LT interns appointed for period. 3 vacation interns were employed in the Tribunal during the July vacation	Target met as Internship is implemented and maintained