

2019/20 ANNUAL PERFORMANCE PLAN FINAL SCORECARD RESULTS

Key Performance Area (KPA)	Performance Indicator	2019/20 Annual Target	2019/20 Annual Output	Achieved/ Not Achieved	Reason for Deviation	Commentary
STRATEGIC OBJECTIVE 1: ENHANCING THE LABOUR MARKET TO ADVANCE STABILITY AND GROWTH						
1.1 Provide thought leadership and/or facilitate social dialogue on strategic labour market issues	1.1.1 Number (#) of engagements convened with strategic labour market stakeholders to provide thought leadership and facilitate social dialogue on identified strategic labour market issues	Two (2) engagements convened with strategic labour market stakeholders to provide thought leadership and facilitate social dialogue on identified strategic labour market issues	Five (5) engagements were convened with strategic labour market stakeholders to provide thought leadership and facilitate social dialogue on identified strategic labour market issues. Target achieved.	Yes	Over achievement was registered as a result of the diagnosis of the environmental analysis that was part of the new strategy development process. The analysis revealed that there were labour market specific issues relating to the youth, which the CCMA must consider in its planning processes. In this regard, two (2) Youth Think Tanks engagements were convened.	Five (5) engagements were convened with strategic labour market stakeholders as follows: 1. One (1) Annual Labour Conference; 2. One (1) Shop Stewards and Union Officials Conference; 3. One (1) CCMA Indaba; and 4. Two (2) Youth In Labour Think Tanks.
1.2 Deliver capacity building interventions to enhance the labour market	1.2.1 Number (#) of capacity building interventions on effective negotiation skills covering aspects of the Code of Good Practice (COGP) and the Accord on Collective Bargaining, Industrial Action and Picketing (the Accord) delivered to strategically identified Users	36 capacity building interventions on effective negotiation skills covering aspects of the COGP and the Accord delivered to strategically identified Users	38 capacity building interventions on effective negotiation skills covering the COGP and the Accord delivered to strategically identified Users. Target achieved.	Yes	Over - achievement on this target is attributed to an additional user requests in East London Region, Mpumalanga and Johannesburg.	38 capacity building interventions covering aspects of the Code of Good Practice on Collective Bargaining, Industrial Action and Picketing (COGP) and the Accord on Collective Bargaining and Industrial Action were delivered to strategically identified users as follows: 1. Four (4) by East London Region; 2. Three (3) by the Free State Region; 3. Three (3) by the Ekurhuleni Region; 4. Six (6) by the Johannesburg Region; 5. Three (3) by the Tshwane Region; 6. Two (2) by the KwaZulu-Natal Region; 7. Three (3) by the Limpopo Region; 8. Four (4) by the Mpumalanga Region; 9. Three (3) by the Northern Cape Region; 10. Three (3) by the North West Region; 11. One (1) by Port Elizabeth; and 12. Three (3) by the Western Cape Region.
	1.2.2 Number (#) of capacity building interventions covering aspects of the COGP and the Accord delivered to Bargaining Councils and/or Private Agencies	Eight (8) capacity building interventions covering aspects of the COGP and the Accord delivered to Bargaining Councils and/or Private Agency (ies)	Eight (8) capacity building interventions on effective negotiation skills covering the Code of Good Practice (COGP) and the Accord on Collective Bargaining, Industrial Action and Picketing (the Accord) delivered to strategically to Bargaining Councils and/or Private Agencies. Target achieved.	Yes	Not applicable.	Eight (8) capacity building interventions on effective negotiation skills covering the Code of Good Practice on Collective Bargaining, Industrial Action and Picketing (COGP) and the Accord on Collective Bargaining and Industrial Action were delivered to strategically to Bargaining Councils and/or Private Agencies as follows: (1). Transnet Bargaining Council (TBC); 2). The National Bargaining Council for the Clothing Manufacturing Industry; (3). Public Health and Social Development Sectoral Bargaining Council (PHSDSBC) to capacitate the KwaZulu-Natal chamber and Northern Cape chamber; (4) Public Health and Social Development Sectoral Bargaining Council (PHSDSBC) to capacitate the North West chamber; (5) Motor Industry Bargaining Council-Dispute Resolution Centre (MIBCO-DRC); (6) Motor Industry Bargaining Council (MIBCO); (7) Federation of Unions of South Africa (FEDUSA); and (8) Various Bargaining Councils (NEASA, UASA, MEIBC, MIBCO)
	1.2.3 Percentage (%) of Advocacy Campaign Plan on the National Minimum Wage, the COGP and the Accord delivered to Users and stakeholders	100% of the Advocacy Campaign Plan on the National Minimum Wage, the COGP and the Accord delivered to Users and stakeholders	100% of the Advocacy Campaign Plan on the National Minimum Wage, the COGP and the Accord delivered to Users and stakeholders. Target achieved.	Yes	Not applicable.	A total of 90 activities were delivered to support the delivery of the advocacy campaign as follows: 1. Seven (7) by the East London Region; 2. Ten (10) by the Port Elizabeth Region; 3. Nine (9) by the Free State Region 4. Six (6) by the Ekurhuleni Region; 5. Nine (9) by the Tshwane Region; 6. Twelve (12) by the KwaZulu-Natal Region; 7. Eighteen (18) by the Limpopo Region; 8. Four (4) by the Mpumalanga Region; 9. Seven (7) by the Northern Cape Region; 10. Four (4) by the North West Region; and 12. Four (4) by the Western Cape Region
1.3 Advance employment security	1.3.1 Percentage (%) of jobs saved compared to employees likely to be retrenched (as per cases referred to the CCMA)	35% of jobs saved compared to employees likely to be retrenched (as per cases referred to the CCMA)	42% of jobs saved compared to employees likely to be retrenched (as per cases referred to the CCMA). Target achieved.	Yes	Over achievement on this target is due to labour market needs and the CCMA's dedication to focus on saving job.	
STRATEGIC OBJECTIVE 2: ADVANCING GOOD PRACTICES AT WORK AND TRANSFORMING THE WORKPLACE RELATIONS						
2.1 Proactively facilitate improved Collective Bargaining	2.1.1 Number (#) of Collective Bargaining Pre-Bargaining Conferences conducted for strategically identified Users	Three (3) Collective Bargaining Pre-Bargaining Conferences conducted for strategically identified Users	Three (3) Collective Bargaining Pre-Bargaining Conferences conducted for strategically identified Users. Target achieved.	Yes	Not applicable.	Conducted 3 Pre-Bargaining Conferences for the following entities: (1) W & R Seta; (2) Tiger Consumer Brands (Peanut Butter Business); and (2) Tiger Brands Musina Business.
	2.1.2 Number (#) of workplace participatory structures facilitated in strategically identified entities	One (1) workplace participatory structure facilitated in a strategically identified entity	One (1) workplace participatory structure facilitated in a strategically identified entity. Target achieved.	Yes	Not applicable.	Workplace participatory structure facilitated with the Universal Health Care

	2.1.3 Number (#) of Collective Bargaining Support Processes conducted for strategically identified Users	Six (6) Collective Bargaining Support Processes conducted for strategically identified Users	Eight (8) Bargaining Support Processes for strategically identified Users conducted. Target achieved.		Over achievement of this target is attributed to increased demand for CCMA support services. CCMA support is attributed to achieving labour market stability.	Eight (8) CB support processes conducted with the following: (1) W&R Seta; (2) NUPSAW and Public Investment Corporation; (3) KAWU and Security Association of SA (SASA /SA National Security Employees Association (SANSEA); (4) NUMSA and Barloworld; (5) Harmony Gold Mine; (6) NUMSA and Sentech; (7) SAA and SAAT; and (8) SAAT.
	2.1.4 Number (#) of strategically identified Users subjected to the workplace Mediation Model	One (1) strategically identified User subjected to the Workplace Mediation Model	Two (2) strategically identified Users subjected to the Workplace Mediation Model. Target achieved.		Over achievement on this target is attributed to the increased demand for workplace mediation to assist users to resolve dispute at the workplace.	Workplace Mediation conducted with the following entities: (1) Mangosuthu University of Technology; and (2) Ubank.
2.2 Transform workplace relations	2.2.1 Number (#) of transformation of workplace relations projects delivered to targeted Users	12 transformation of workplace relations projects delivered to targeted Users	12 transformation of workplace relations projects delivered to targeted Users. Target achieved.		Not applicable.	12 Transformation of workplace projects were delivered to the following entities: (1) Checker/Checkers Shoprite; (2) Unilever; (3) Harmony; (4) De Beers Group; (5) Glencore Operations; (6) Impala Platinum Mines; (7) Nama Khoi Municipality; (8) University of Pretoria; (9) Tyek Security; (10) Clinix; (11) Amatole Water Board; and (12). CLB Travel (Pty) Ltd.
STRATEGIC OBJECTIVE 3: BUILDING KNOWLEDGE AND SKILLS						
3.1 Develop and deliver capacity building programmes for Users aligned with the needs of the labour market	3.1.1 Number (#) of capacity building interventions aligned with the needs of the labour market delivered to Users	144 capacity building interventions aligned with the needs of the labour market delivered to Users	169 capacity building interventions aligned with the needs of the labour market were delivered to Users. Target achieved.		Over achievement on this target is attributed to increased demand for training on the National Minimum Wage, BCEA and LRA Amendments and CCMA Rules in various Regions.	169 capacity building interventions aligned with the needs of the labour market were delivered against a target of 36 as follows: 1. Twenty-three (23) by the East London Region; 2. Eleven (11) by the Port Elizabeth Region; 3. Nineteen (19) by the Free State Region 4. Thirteen (13) by the Ekurhuleni Region; 5. Twenty-five (25) by the Johannesburg Region; 6. Eight (8) by the Tshwane Region; 7. Eleven (11) by the KwaZulu-Natal Region; 8. Fourteen (14) by the Limpopo Region; 9. Twelve (12) by the Mpumalanga Region; 10. Ten (10) by the Northern Cape Region; 11. Eleven (11) by the North West Region; and 12. Twelve (12) by the Western Cape Region.
STRATEGIC OBJECTIVE 4: OPTIMISING THE ORGANISATION						
4.1 Effectively and efficiently implement the legislative mandate of the CCMA	4.1.1 Percentage (%) of all conciliated (heard) cases at first event within 30 days of the date of receipt of the referral (This excludes agreed extensions)	100% of all cases conciliated (heard) at first event within 30 days of the date of receipt of the referral (this excludes agreed extensions)	98.75% (145 611 out of 147 455) of all conciliated (heard) cases at first event within 30 days of the date of receipt of the referral (this excludes agreed extensions). Target not achieved.		Non achievement of this target is attributed to failure by Administrative staff to schedule matters to be heard with in 30 day time frame and the manner in which the technical indicator was drafted did not take in consideration aspects such as the issuing of certificates.	Manner in which the technical indicator description was drafted and the target that was set did not take in consideration for organisational challenges. For instance, the exclusion of cases where certificates were issued (1 429 cases), and where a case has not been allocated (374 cases)
	4.1.2 Percentage (%) of arbitration awards rendered sent to parties within 14 days of the conclusion of the arbitration proceedings (this excludes extensions granted and heads of arguments filed)	100% of arbitration awards rendered sent to parties within 14 days of the conclusion of the arbitration proceedings (this excludes extensions granted and heads of arguments filed)	99.76% (21 963 out of 22 016) of arbitration awards rendered sent to parties within 14 days of the conclusion of the arbitration proceedings (this excludes extensions granted and heads of arguments filed). Target not achieved.		Non achievement of this target is attributed to the failure of Commissioners to rendered there awards with in 10-days after the finalisation of matters and Administrative errors in not sending out Awards within 14-day time frame	Setting of target did not take in consideration organisational challenges
	4.1.3 Number (#) of self-initiated cases conducted in order to determine whether or not the whole or a part of any service is an essential service	Two (2) self-initiated cases conducted in order to determine whether or not the whole or a part of any service is an essential service	Three (3) self-initiated case conducted in order to determine whether or not the whole or a part of any service is an essential service. Target achieved.		Over achievement on this target is attributed to the fact that during the year under review the ESC proactively pursued cases for investigation in order to determine whether a service is essential or not, with no need to wait for parties to refer matters for investigation, prompted by a variety of factors, such as a imminent of significant event in a particular sector or entity.	During the quarter under review, the ESC conducted self-initiated investigation on the following services: 1. Production, distribution and transportation of Fuel; 2. Correctional Services; and 3. The services required for functioning of courts.
	4.1.4 Percentage (%) of Section 71 of the LRA Act cases investigated within 21 days after the notice is published (as and when referred)	100% of Section 71 of the LRA Act cases investigated within 21 days after the notice is published (as and when referred)	Not all 100% of Section 71 of the LRA Act cases where investigated within 21 days after the notice is published (as and when referred) Target not achieved.		Non achievement on this target is attributed to an oversight in drafting the target where the operational practicalities around the 21 day timeframe was not properly conceptualised.	During the quarter under review, the ESC conducted a Section 71 investigation on the following services: 1. Transportation of Optical Lenses

