

SENZ'UMEHLUKO 2019/20 QUARTER ONE (1) ANNUAL PERFORMANCE PLAN SCORECARD REPORTING TEMPLATE								
QUARTERLY REPORTING: 2019/20 QUARTER FIRST (1) APP REPORTING								
	Key Performance Area (KPA)	Performance Indicator	Year 2019/20	Quarter 1 Target	Quarter 1- validated	Assessed Score	Reason for Deviation	Comments/Identified challenges
SO 1: ENHANCING THE LABOUR MARKET TO ADVANCE STABILITY AND GROWTH (PROGRAMME 4: SOCIAL SERVICES) NATIONAL DEVELOPMENT PLAN CHAPTER: 3, 11 AND 15 GOVERNMENT OUTCOMES: 4, 11 AND 14								
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	Target set Q4	N/A	N/A	N/A	N/A
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 COGP and 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	Deliver nine (9) capacity building interventions on effective negotiation skills covering aspects of the COGP and the Accord to strategically identified Users	Ten (10) capacity building interventions on effective negotiation skills covering aspects of the COGP and the Accord were delivered to strategically identified Users. Target 100+% achieved.		Over - achievement on this target is attributed to an additional user request in the East London Region.	This target was quantitatively exceeded in that 10 capacity building interventions on effective negotiation skills covering aspects of the COGP and the Accord to strategically identified Users were delivered against a target of nine (9) as follows: 1. Two (2) by the East London Region; 2. One (1) by the Free State Region; 3. One (1) by the Ekurhuleni Region; 4. One (1) by the Johannesburg Region; 5. One (1) by the KwaZulu-Natal Region; 6. One (1) by the Mpumalanga Region; 7. One (1) by the Northern Cape Region; 8. One (1) by the North West Region; and 9. One (1) 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 Agencies	Deliver two (2) capacity building interventions covering aspects of the COGP and the Accord to a Bargaining Councils and/or Private Agency(ies)	Two (2) capacity building interventions covering aspects of the COGP and the Accord were delivered to Bargaining Councils and/or Private Agency(ies). Target 100% achieved.		N/A	Two (2) capacity building interventions covering aspects of the COGP and the Accord were delivered to Bargaining Council(s) and/or Private Agency(ies) as follows: 1) Bargaining Council for the Food Retail, Restaurant; and 2) Bargaining Councils, Employer Organisations and Trade Unions
		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.	Target set Q4	N/A	N/A	N/A	N/A
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)	Target set Q4	N/A	N/A	N/A	N/A
SO2: ADVANCING GOOD PRACTICES AT WORK AND TRANSFORMING WORKPLACE RELATIONS (PROGRAMME 2: INSTITUTIONAL DEVELOPMENT) NATIONAL DEVELOPMENT PLAN CHAPTER: 3, 11 AND 15 GOVERNMENT OUTCOMES: 4 AND 14								
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	Target set Q4	N/A	N/A	N/A	N/A
		2.1.2 Number (#) of workplace participatory structures facilitated in strategically identified entities	One (1) workplace participatory structure facilitated in a strategically identified entity	Target set Q4	N/A	N/A	N/A	N/A
		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	Target set Q4	N/A	N/A	N/A	N/A
		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	Target set Q4	N/A	N/A	N/A	N/A
2.2	Transform workplace relations	2.2.1 Number (#) of transformation of workplace relations projects delivered for strategically identified Users	12 transformation of workplace relations projects delivered for strategically identified Users	Target set Q4	N/A	N/A	N/A	N/A

SO3: BUILDING KNOWLEDGE AND SKILLS (PROGRAMME 1: ADMINISTRATION) NATIONAL DEVELOPMENT PLAN CHAPTER: 3, 11 AND 16 GOVERNMENT OUTCOMES: 12							
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	Deliver 36 capacity building interventions aligned with the needs of the labour market to Users	44 capacity building interventions aligned with the needs of the labour market were delivered to Users. Target 100+% achieved.		Over - achievement on this target is attributed to high uptake of these interventions in the East London, Free State, Johannesburg, KwaZulu-Natal and Limpopo Regions. This target was quantitatively exceeded in that 44 capacity building interventions aligned with the needs of the labour market were delivered against a target of 36, as follows; 1) Four (4) by the East London Region; 2) Four (4) by the Port Elizabeth Region; 3) Five (5) by the Free State Region; 4) Three (3) by the Ekurhuleni Region; 5) Three (3) by the Johannesburg Region; 6) Three (3) by the Tshwane Region; 7) Five (5) by the Kwazulu-Natal Region; 8) Five (5) by the Limpopo Region; 9) Three (3) by the Mpumalanga Region; 10) Three (3) by the Northern Cape Region; 11) Two (2) by the North West Region: and 12) Three (3) by the Western Cape Region.
SO4: OPTIMISING THE ORGANISATION (PROGRAMME 3: CORPORATE GOVERNANCE) NATIONAL DEVELOPMENT PLAN CHAPTER: 13 GOVERNMENT OUTCOMES: 12							
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)	Conciliate (hear) 100% of all cases at first event within 30 days of the date of receipt of the referral (this excludes agreed extensions)	97% (32 522 / 33 632) of all cases heard at first event within 30 days of the date of receipt of the referral (this excludes agreed extensions). Target <100% achieved		Under - achievement on this target is due to various factors such as administrative errors caused by staff.
		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)	Send 100% of arbitration awards rendered to parties within 14 days of the conclusion of the arbitration proceedings (this excludes extensions granted and heads of arguments filed)	99.29% (5 492/5 531) 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 <100% achieved		Under - achievement on this target is due to various factors such as administrative errors caused by staff.
		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	Target set Q2	N/A	N/A	N/A
		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)	Target set Q4	N/A	N/A	N/A
		4.1.5 Number (#) of Essential Service Designations, Minimum Services Agreements, Minimum Service Determinations and/or Maintenance Service Determinations monitored for compliance and observance	10 Essential Service Designations, Minimum Services Agreements, Minimum Service Determinations and/or Maintenance Service Determinations monitored for compliance and observance	Monitor the compliance and observance of two (2) Essential Service Designations, Minimum Services Agreements, Minimum Service Determinations and/or Maintenance Service Determinations	Three (3) Essential Service Designations, Minimum Services Agreements, Minimum Service Determinations and/or Maintenance Service Determinations monitored for compliance and observance. Target 100+% achieved		Over - achievement on this target is due to that the ESC, noting the increase in industrial actions in services which are designated as essential, conducted additional monitoring and evaluation exercises in order to establish reasons of non-compliance, as well as to deliver effective dispute resolution mechanisms to parties.
4.2	Enhance policies, systems and processes to ensure sound, governance, compliance and risk management	4.2.1 Percentage (%) of the 2019/20 Risk Management Implementation Plan executed in order to increase the organisation's risk maturity level	100% of the 2019/20 Risk Management Implementation Plan executed in order to increase the organisation's risk maturity level	Target set Q4	N/A	N/A	N/A
		4.2.2 Optimised compliance maturity (level 5) attained	Optimised compliance maturity (level 5) attained	Target set Q4	N/A	N/A	N/A

4.3	Provide for Continuous Professional Development aligned with the needs of the organisation and our people	4.3.1 Number (#) of training interventions delivered to capacitate the workforce for efficient and effective delivery of the CCMA mandate	47 training interventions delivered to capacitate the workforce for efficient and effective delivery of the CCMA mandate	Deliver nine (9) training interventions to capacitate the workforce for efficient and effective delivery of the CCMA mandate	16 training interventions delivered to capacitate the workforce for efficient and effective delivery of the CCMA mandate. Target 100+++ achieved.		Over - achievement on this target may be attributed to training interventions requested by Departments and Regions.	This target was quantitatively achieved in that 16 training interventions (planned for and Departmental/Regional requests), were delivered to capacitate the workforce for efficient and effective delivery of the CCMA mandate were delivered against the target of nine (9), as follows: 1) Legal Drafting; 2) Coaching and Mentoring for Commissioners; 3) Mentorship Workshop for Interns' Supervisors; 4) Regulation of Non Standard Employment s198A-D of the LRA; 5) Finance for Non-Financial Managers; 6) Capacity Building for the Conciliation and Arbitration of Unfair Discrimination Disputes (EEA); 7) Corporate Governance; 8) Arbitration and Award Writing; 9) Facilitating S189A Retrenchment Consultations; 10) S150A-D advisory Arbitration Panel; 11) Case Management System; 12) BCEA, LRA and National Minimum Wage training; 13) Training for Managers and Administrators of the South African Local Government Bargaining Council (SALGBC); 14) Training for Supply Chain Management Officials on Compiling BID Specification requested by Supply Chain Department; 15) Bid Adjudication Committee (BAC) Training; and 16) Induction Workshop for Interns.
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TOTAL NUMBER OF SET TARGETS	7
TOTAL NUMBER OF ACHIEVED TARGETS	5
TOTAL NUMBER OF TARGETS NOT ACHIEVED	2
PERCENTAGE % OF TARGETS PERFROMANCE	71%
PERCENTAGE % OF TARGETS THAT SCORED BELOW A 3	29%