

| 2019/20 FOURTH QUARTER ASSESSED ANNUAL PERFORMANCE SCORECARD RESULTS | | | | | | | |
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| | TOTAL NUMBER OF SET TARGETS | TOTAL NUMBER OF ACHIEVED TARGETS | TOTAL NUMBER OF TARGETS NOT ACHIEVED | PERCENTAGE % OF TARGETS PERFORMANCE | PERCENTAGE % OF TARGETS NOT ACHIEVED | | |
| | 19 | 14 | 5 | 74% | 26% | | |
| Key Performance Area (KPA) | Performance Indicator | 2019/20 Target | 2019/20 Fourth Quarter Target | 2019/20 Fourth Quarter Output | Assessed Score | Reason for Deviation | Commentary |
| STRATEGIC OBJECTIVE 1: ENHANCING THE LABOUR MARKET TO ADVANCE STABILITY AND GROWTH | | | | | | | |
| Provide thought leadership and 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 | Convene two (2) engagements 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 | | 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. |
| 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 | Deliver nine (9) capacity building interventions on effective negotiation skills covering aspects of the COGP and the Accord to strategically identified Users | 14 capacity building interventions on effective negotiation skills covering the COGP and the Accord delivered to strategically identified Users. Target achieved. | | Over - achievement on this target is attributed to the over delivery of these interventions to mitigate the underachievement experienced in the previous quarter. | 14 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. Two (2) by East London Region; 2. One (1) by the Free State Region; 3. One (1) by the Ekurhuleni Region; 4. Two (2) by the Johannesburg Region; 5. One (1) by the Tshwane Region; 6. One (1) by the KwaZulu-Natal Region; 7. One (1) by the Limpopo Region; 8. One (1) by the Mpumalanga Region; 9. Two (2) by the Northern Cape Region; 10. One (1) by the North West Region; and 11. 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 Bargaining Councils and/or Private Agency(ies) | Three (3) 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. | | Over achievement on this target is attributed to the need to cover up for the under achievement experienced in the previous quarter | Three (3) 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). Public Health and Social Development Sectoral Bargaining Council (PHSDSBC) to capacitate the Northern Cape chamber; and (3). Public Health and Social Development Sectoral Bargaining Council (PHSDSBC) |
| | 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 | Deliver 100% of the Advocacy Campaign Plan on the National Minimum Wage, the COGP and the Accord 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. | | 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; |
| 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) | Save 35% of jobs 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 | | Over achievement on this target is due to labour market needs and the CCMAs' dedication to focus on saving job. | |
| STRATEGIC OBJECTIVE 2: ADVANCING GOOD PRACTICES AT WORK AND TRANSFORMING THE WORKPLACE RELATIONS | | | | | | | |
| 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 | Conduct three (3) Collective Bargaining Pre-Bargaining Conferences for strategically identified Users | Three (3) Collective Bargaining Pre-Bargaining Conferences conducted for strategically identified Users. Target achieved. | | 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 | Facilitate one (1) workplace participatory structure in a strategically identified entity | One (1) workplace participatory structure facilitated in a strategically identified entity. Target achieved | | Not applicable. | Workplace participatory structure facilitated with Universal Health Care |

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| | 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 | Conduct six (6) Bargaining Support Processes 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 | Subject one (1) strategically identified User 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. |
| 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 | Deliver 12 transformation of workplace relations projects to targeted Users | Not yet assessed. | | Not applicable. | We are still awaiting signed Close-Out Reports from the Regions to finalise this projects. The challenge may be the acquiring of signatures from all the workplace role players across the twelve (12) regions due to the current national Covid19 lockdown. |
| STRATEGIC OBJECTIVE 3: BUILDING KNOWLEDGE AND SKILLS | | | | | | | |
| 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 delivered to Users | Thirty eight (38) 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 the East London and Free State Regions. | 38 capacity building interventions aligned with the needs of the labour market were delivered against a target of 36 as follows: 1. Six (6) by the East London Region; 2. Two (2) by the Port Elizabeth Region; 3. Five (5) by the Free State Region 4. Two (2) by the Ekurhuleni Region; 5. Three (3) by the Johannesburg Region; 6. Three (3) by the Tshwane Region; 7. Two (2) by the KwaZulu-Natal Region; 8. Three (3) by the Limpopo Region; 9. Two (2) by the Mpumalanga Region; 10. Two (2) by the Northern Cape Region; 11. Four (4) by the North West Region; and 12. Four (4) by the Western Cape Region. |
| STRATEGIC OBJECTIVE 4: OPTIMISING THE ORGANISATION | | | | | | | |
| 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) | 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) | 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) | 99.78% (23 585 out of 23 638) 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 | Conduct one (1) self-initiated case 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) | Investigate 100% of Section 71 of the LRA Act cases 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. | | | During the quarter under review, the ESC conducted a Section 71 investigation on the following services: 1. Transportation of Optical Lenses In drafting this target, operational practicalities were not take into consideration. |
| | 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 monitored | One (1) Essential Service Designations, Minimum Services Agreements, Minimum Service Determinations and/or Maintenance Service Determinations monitored for compliance and observance. Target not achieved. | | Non achievement of this target is attributed to the rising COVID19 pandemic in SA when although attempts were made to conduct a Monitoring and Evaluation Exercise at the University of South Africa, the target could not be achieved. | One (1) M&E exercise was conducted with the Emergency Medical Services (EMS) in the Eastern Cape. |
| | 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 | Execute 100% of the 2019/20 Risk Management Implementation Plan in order to increase the organisation's risk maturity level | 125% (75/60) of the 2019/20 Risk Management Implementation Plan in order to increase the organisation's risk maturity level executed. Target 100 achieved | | Over achievement on this target is due to the ad hoc risk analysis requested by the Executive, Insurance risk analysis conducted following the three (3) burglaries at the Cape town office as well as the additional article as a result findings from the risk assessment which needed to be driven through risk awareness. | None. |
| Enhance policies, systems and processes to ensure sound, governance, compliance and risk management | 4.2.2 Optimised compliance maturity (level 5) attained | Optimised compliance maturity (level 5) attained | Attain an optimised compliance maturity (level 5) | Optimised compliance maturity (level 5) attained. Target achieved. | | Not applicable. | None. |

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| 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 | Fourteen (14) training interventions delivered to capacitate the workforce for efficient and effective delivery of the CCMA mandate. Target achieved. | | Over achievement on this target is attributed to the fact that ETD had to deliver three (3) more trainings as requested by Departments/Regions. Furthermore, two (2) additional training interventions which forms part of the approved Annual Training Plan for 2019/20 were delivered in quarter four as priority interventions in order to address bottlenecks regarding the delivery CMO services on Essential Services and communication with external stakeholders. | This target was quantitatively achieved in that fourteen (14) training interventions were delivered to capacitate the workforce for efficient and effective delivery of the CCMA mandate. Training interventions were geared towards core function, with the rest of support business also being supported with training as and when required. |
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