

SENZ'UMEHLUKO 2019/20 QUARTER ONE (1) ANNUAL PERFORMANCE PLAN SCORECARD REPORT							
QUARTERLY REPORTING: 2019/20 QUARTER TWO (2) APP REPORTING							
Key Performance Area (KPA)	Performance Indicator	Year 2019/20	Quarter 2 Target	Annual output - 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	
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	Seven (7) capacity building interventions on effective negotiation skills covering aspects of the COGP and the Accord were delivered to strategically identified Users. Target <100% achieved.		Non-achievement on this target is attributed to the cancellations on short notice by the Harmony Gold Mine in the Free State and Anglo Platinum Mine in the North West regions.	Seven (7) capacity building interventions on effective negotiation skills covering aspects of the COGP and the Accord to strategically identified Users were delivered as follows: 1. One (1) by the Port Elizabeth Region; 2. One (1) by the Ekurhuleni Region; 3. One (1) by the Johannesburg Region; 4. One (1) by the Tshwane Region; 5. One (1) by the Limpopo Region; 6. Two (2) by the Mpumalanga 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)	Deliver two (2) capacity building intervention covering aspects of the COGP and the Accord to a Bargaining Council(s) and/or Private Agency(ies)	Two (2) capacity building intervention covering aspects of the COGP and the Accord to a Bargaining Council(s) and/or Private Agency(ies) were delivered. Target 100% achieved.			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) MIBCO in Bellville in the Western Cape region; and 2) MIBCO in Pinetown in the KwaZulu Natal region.
	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	
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	
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	
	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	
	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	
	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	

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		Target set Q4	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	49 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 the increase in the demand for training on the National Minimum Wage, BCEA and LRA Amendments and CCMA Rules in East London, Johannesburg and Mpumalanga regions, respectively.	49 capacity building interventions aligned with the needs of the labour market were delivered against a target of 36 as follows: 1. Nine (9) by the East London Region; 2. Four (4) by the Port Elizabeth region; 3. Three (3) by the Free State Region; 4. Five (5) by the Ekurhuleni Region; 5. Seven (7) by the Johannesburg Region; 6. Four (4) by the Tshwane Region; 7. Two (2) by the KwaZulu-Natal Region; 8. Three (3) by the Limpopo Region; 9. Five (5) by the Mpumalanga Region; 10. Three (3) by the Northern Cape Region; 11. Three (3) by the North West Region; and 12. One (1) 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)	98.3% (65 871 out of 67 033) of all conciliated (heard) cases at first event within 30 days of the date of receipt of the referral (this excludes agreed extensions). Target <100% achieved		Non-achievement on this target is attributed to human error by Administrative staff. Mostly, these administrative errors were related to CMO's scheduling Pre-Conciliations outside off the 30 days or Acting SCMO's scheduling Conciliations outside of 30 days.	Target is too strict and does not allow for flexibility for human Error.
	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)	99.6% (10 866 out of 10 912) 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		Non-achievement on this target is attributed to human error by Administrative staff. In the second Quarter, it was mostly the case of CMOs sending Awards late to parties. In the first quarter, there were some instances of Commissioners submitting Awards late.	Target is too strict and does not allow for flexibility for human Error.
	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	Two (2) self-initiated case conducted in order to determine whether or not the whole or a part of any service is an essential service. Target 100+% achieved.		Over-achievement on this target is due to the cost containment measures by the ESC in which the self-initiated cases are scheduled and conducted simultaneously.	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.
	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 three (3) Essential Service Designations, Minimum Services Agreements, Minimum Service Determinations and/or Maintenance Service Determinations	Four (4) 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 attributed to an additional follow up meeting at the Germiston Mortuary at the request of the Union.	Four (4) Monitoring and Evaluation process were conducted at the following institutions: 1. City of Tshwane (20 August 2019) 2. Victor Khanye Local Municipality (21 August 2019) 3. Follow-up meeting at Germiston Mortuary (23 August 2019) 4. eThekweni Metropolitan Municipality (27 August 2019)
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 maintain the organisation's risk maturity level	100% of the 2019/20 Risk Management Implementation Plan executed in order to maintain 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 nineteen (19) training interventions to capacitate the workforce for efficient and effective delivery of the CCMA mandate	Twenty five (25) training interventions delivered to capacitate the workforce for efficient and effective delivery of the CCMA mandate. Target 100+% achieved.		Over-achievement on this target is due to that the training of commissioners on Demarcation and Advanced Conciliation which were planned for quarter three had to be moved to quarter two due to the organisational need to increase the pool of panellists. Also, due to the unavailability of attendees, the Leadership Management workshop training which was to be delivered in Quarter one was deferred to Quarter two . Furthermore, there were two (1) additional training interventions were delivered as requested by Departments/Regions. The other training intervention, BCEA, LRA and National Minimum Wage training was delivered in response to the need to cover the skills gap and equipy Commissioners for the new ammendments:	This target was quantitatively achieved in that twenty five (25) training interventions were delivered to capacitate the workforce for efficient and effective delivery of the CCMA mandate. Training interventions were delivered as follows: 1. Emotional Intelligence; 2. Customer Care; 3. CMO Practice and Procedure; 4. Regulations of non- Standard Employment s198 A-D of the LRA Briefing Session; 5. Substantive Law for Support Staff; 6. Power Speaking and Presentation Skills; 7. Director's Workshop for Employment Equity Panellists; 8. Leadership Management Workshop; 9. Project Management; 10. Sign Language; 11. Mutual Interest Mediation; 12. Policy Development and Management; 13. Women Development and Empowerment Programme; 14. Emerging Management Development Programme; 15. Organisational Rights s21; 16. Dispute Resolution

TOTAL NUMBER OF SET TARGETS	8
TOTAL NUMBER OF ACHIEVED TARGETS	5
TOTAL NUMBER OF TARGETS NOT ACHIEVED	3
PERCENTAGE % OF TARGETS PERFROMANCE	63%
PERCENTAGE % OF TARGETS THAT SCORED BELOW A 3	38%