

SENZ'UMEHLUKO 2019/20 THIRD QUARTER ANNUAL PERFORMANCE PLAN ASSESSED SCORECARD									
	Key Performance Area (KPA)	Performance Indicator	Year 2019/20	Quarter 3 Target	Validated 2019/20 Third Quarter Performance	Assessed Score	Reason for Deviation	Comments/Identified challenges	Evidence Description
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	Target set for Q4	N/A	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 negotiations skills covering aspects of the COGP and the Accord to strategically identified Users	Seven (7) capacity building interventions on effective negotiations skills covering aspects of the COGP and the Accord were delivered to strategically identified Users. Target <100% achieved. Target not achieved.		Non-achievement of this target is attributed to Users (NEHAWU and Clinix Health Group Management) requesting a postponement due to early December shut down. These capacity building interventions have been rescheduled for the fourth quarter of the 2019/20 to ensure that the annual target is met.	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 Free State Region; 3. Two (2) by the Johannesburg Region; 4. One (1) by the Tshwane Region; 5. One (1) by the Limpopo Region; and 6. One (1) by the North West Region.	As per the TID - Please see attached checklist
		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 interventions covering aspects of the COGP and the Accord to a Bargaining Council(s) and/or Private Agency(ies)	One (1) capacity building intervention covering aspects of the COGP and the Accord was delivered to a Bargaining Council(s) and/or Private Agency(ies). Target <100% achieved. Target not achieved.		Non-achievement of this target is attributed (Transnet Bargaining Council). This session was rescheduled for delivery in February 2020. Therefore, target achieved will be deferred to the 2019/10 fourth quarter.	One (1) capacity building interventions covering aspects of the COGP and the Accord was delivered to Bargaining Council(s) and/or Private Agency(ies) as follows 1) National Bargaining Council for the Clothing Manufacturing Industry (NBC) in the Kwazulu Natal region	As per the TID - Please see attached checklist
		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 for Q4	N/A	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 for Q4	N/A	N/A	N/A	N/A	N/A
STRATEGIC OBJECTIVE: ADVANCING GOOD PRACTICES AT WORK AND TRANSFORMING 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	Target set for Q4	N/A	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 for Q4	N/A	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 for Q4	N/A	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 for Q4	N/A	N/A	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 for Q4	N/A	N/A	N/A	N/A	N/A
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	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. Target achieved and exceeded.		Over-achievement on this target is attributed to increased demand for training on the Employment Law Amendments and the new CCMA Rules.	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. One (1) by the Port Elizabeth region; 3. Six (6) by the Free State Region; 4. Four (4) by the Ekurhuleni Region; 5. Eleven (11) 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. Two (2) by the North West Region; and 12. Four (4) by the Western Cape Region.	As per the TID - Please see attached checklist
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)	Conciliate (hear) 100% of all cases at first event within 30 days of the date of receipt of the referral (this excludes agreed extensions)	98.9% (108 029 out of 109 253) 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. Target not achieved		Non-achievement of this target is attributed to human error by administrative staff (Case Management Officers) scheduling pre-conciliations outside off the 30 days and sending awards late to parties.	Necessary consequence management has been actioned where applicable. Training and capacitation has also been provided.	As per the TID - Please see attached checklist
		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)	99.7% (17 959 out of 18 009) 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. Target not achieved				

		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 for Q4	N/A	N/A	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 for Q4	N/A	N/A	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. Target achieved and exceeded.		The over-achievement of this target is due to the unprotected industrial actions that have occurred in the various municipalities, affecting essential services. The monitoring and evaluation exercises were conducted in order to establish the reasons for the employees partaking in an unprotected strike, including getting an understanding of the awareness of essential services across the municipalities.	The CCMA is receiving increased User requests for training and development.	As per the TID - Please see attached checklist
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 for Q4	N/A	N/A	N/A	N/A	N/A
		4.2.2 Optimised compliance maturity (level 5) attained	Optimised compliance maturity (level 5) attained	Target set for Q4	N/A	N/A	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 10 training interventions to capacitate the workforce for efficient and effective delivery of the CCMA mandate	15 training interventions to capacitate the workforce for efficient and effective delivery of the CCMA mandate delivered. Target 100+% achieved		Over-achievement of this target is due to five (5) additional User requests received and honoured.	The following 10 training interventions were delivered as follows as per the 2019/20 Training and Development Plan: 1. Sector Specialization Workshop: Mining; 2. Sector Specialization Workshop: Retail; 3. English Writing Skills; 4. Organizational Rights S21 Briefing Session; 5. Interest Arbitration; 6. Picketing, Picketing Rules and Balloting; 7. Advanced Management Development Programme; 8. Risk Management for Operations Committee Members; 9. Financial Modelling; 10. Skills Development Facilitator Workshop; and 11. Specialized Training for Information Technology (ICT). The following two (2) training interventions were delivered as requested by Departments and Regions: 1. BCEA, LRA and National Minimum Wage training; and 2. Employment Equity for Forum Members. Additional training was conducted to assist with the decategorization of Commissioners, as follows:	As per the TID - Please see attached checklist

TOTAL NUMBER OF SET TARGETS	7
TOTAL NUMBER OF ACHIEVED TARGETS	3
TOTAL NUMBER OF TARGETS NOT ACHIEVED	4
PERCENTAGE % OF TARGETS PERFROMANCE	43%
PERCENTAGE % OF TARGETS THAT SCORED BELOW A 3	57%