

**SENZ'UMEHLUKO 2018/19 QUARTER ONE (1) ANNUAL PERFORMANCE PLAN SCORECARD REPORTING TEMPLATE**

**QUARTERLY REPORTING: 2018/19 FIRST QUARTER APP REPORTING**

Key Performance Area (KPA)	Performance Indicator	Year 2018/19	Quarter 1	Quarterly output - validated	Assessed Score	Reason for Deviation	Comments/Identified challenges
<b>SO 1: ENHANCING THE LABOUR MARKET TO ADVANCE STABILITY AND GROWTH (PROGRAMME 1: SOCIAL SERVICES) NATIONAL DEVELOPMENT PLAN CHAPTER: 3, 11 AND 15 GOVERNMENT OUTCOMES: 4, 11 AND 14</b>							
1.1	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	Three (3) 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	The Director's User Forum on the Private Security Sector was held on 21 June 2018 in Cape Town. The preparation for the remaining two (2) engagement is in progress. The target is on track and there are no identified challenges at this stage.
1.2	Deliver capacity building interventions to enhance the labour market	1.2.1 Number (#) of capacity building interventions on effective negotiation skills covering the COGP and the Accord to the strategically identified Users	24 capacity building interventions on effective negotiation skills covering the COGP and the Accord to the strategically identified Users	Deliver six (6) capacity building interventions on effective negotiation skills covering the COGP and the Accord to strategically identified Users	Six (6) capacity building interventions on effective negotiation skills covering the COGP and the Accord delivered to strategically identified Users. Target 100% achieved	3.00	Six (6) capacity building interventions on effective negotiation skills covering the COGP and the Accord were delivered to Users, as follows:  1. One (1) by the Ekurhuleni Region; 2. One (1) by the Johannesburg Region; 3. One (1) by the Mpumalanga Region; 4. Two (2) by the National Office; and 5. One (1) by the Port Elizabeth.
		1.2.2 Number (#) of capacity building interventions covering the COGP and the Accord delivered to strategically identified Bargaining Councils and/or Private Agencies	Four (4) capacity building interventions covering the COGP and the Accord delivered to strategically identified Bargaining Councils and/or Private Agencies	Deliver one (1) capacity building intervention covering the COGP and the Accord to a strategically identified Bargaining Council(s) and/or Private Agency(ies)	One (1) capacity building intervention covering the COGP and the Accord delivered to strategically identified Bargaining Council(s) and/or Private Agency(ies). Target 100% achieved	3.00	Capacity building intervention covering the COGP and the Accord delivered to the strategically identified Bargaining Council for the Restaurant, Catering and Allied Trades (BCRCAT).
		1.2.3 Number (#) of advocacy campaigns covering the Minimum Wage, the COGP and the Accord delivered to strategically identified stakeholders	One (1) advocacy campaigns covering the Minimum Wage, the COGP and the Accord delivered to strategically identified stakeholders	Target set Q4	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)	Thirty five percent (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	As of end 30 June 2018, the S189A processes facilitated by the CCMA resulted in 46% of jobs saved (4 472), of those likely to be retrenched (9 680), as compared to the 36% of the same period last financial year. Actual retrenchments were recorded at 4 770. The highest number of job losses were recorded in the Building and Construction Sector at 1 625, followed by the Private Transport Sector at 458, and lastly, the Retail Sector at 408.
<b>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</b>							
2.1	Proactively facilitate improved Collective Bargaining	2.1.1 Number (#) of Collective Bargaining Pre-Bargaining Conferences conducted for strategically identified Users	Two (2) Collective Bargaining Pre-Bargaining Conferences conducted for strategically identified Users	Target set Q2	N/A	N/A	The following Users have been strategically identified for Collective Bargaining Pre-Bargaining Conferences: 1. New Tyre Bargaining Council; 2. University of South Africa (Unisa); 3. South African Revenue Service (SARS); 4. Pioneer Foods; 5. Tiger Brands; 6. Motor Industry Bargaining Council; and 7. Restaurant, Hairdressing Furniture Bargaining Council. The target is on track there are no identified challenges to be reported on at this stage.
		2.1.2 Number (#) of workplace participatory structures facilitated in strategically identified entities	One (1) workplace participatory structures facilitated in a strategically identified entity	Target set Q4	N/A	N/A	The following Users have been strategically identified for the workplace participatory structure process: 1. New Tyre Bargaining Council; 2. University of South Africa (Unisa); 3. South African Revenue Service (SARS); 4. Pioneer Foods; 5. Tiger Brands; and 6. National Consumer Commission (NCC). The target is on track there are no identified challenges to be reported on at this stage.
		2.1.3 Number (#) of Collective Bargaining Support Processes conducted for strategically identified Users	Five (5) Collective Bargaining Support Processes conducted for strategically identified Users	Target set Q4	N/A	N/A	Two (2) Collective Bargaining Support Processes were conducted with the following strategically identified Users: 1. CWU / MTN; and 2. NUMSA / TETI Traffic Pty LTD. The target is on track there are no identified challenges to be reported on at this stage.

		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	The following Users have been strategically identified for the workplace mediation model: 1. New Tyre Bargaining Council; 2. Agri-SA; 3. Tiger Brands; 4. Pioneer Foods; 5. University of South Africa (Unisa); and 6. South African Revenue Service (SARS). The target is on track there are no identified challenges to be reported on at this stage.	
2.2	Transform workplace relations	2.2.1 Number (#) of transformation of workplace relations projects delivered for strategically identified Users	Four (4) transformation of workplace relations projects delivered for strategically identified Users	Deliver one (1) transformation of workplace relations projects delivered for strategically identified User(s)	One (1) transformation of workplace relations project not delivered for strategically identified User. Target <100% achieved	2.00	This target is an ongoing project which was started during the reporting period, but will be concluded in the second quarter of the reporting financial year. that is being conducted with This project is being delivered for the Rhodes University, with two (2) training interventions on Managing Conflict in the Workplace (MCW) delivered during the reporting period. The Building Workplace Relations (BWR) intervention is still outstanding to complete this project.	
<b>SO3: BUILDING KNOWLEDGE AND SKILLS (PROGRAMME 1: ADMINISTRATION) NATIONAL DEVELOPMENT PLAN CHAPTER: 3, 11 AND 16 GOVERNMENT OUTCOMES: 12</b>								
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	96 capacity building interventions aligned with the needs of the labour market delivered to Users	Deliver 24 capacity building interventions aligned with the needs of the labour market to Users	24 capacity building interventions aligned with the needs of the labour market delivered to Users. Target 100% achieved	3.00	24 capacity building interventions aligned with the needs of the labour market were delivered as follows: 1. One (1) by the Port Elizabeth Region; 2. Two (2) by the Free State Region; 3. Five (5) by the Ekurhuleni Region; 4. Three (3) by the Johannesburg Region; 5. Two (2) by the Tshwane Region; 6. Two (2) by the Limpopo Region; 7. Two (2) by the Mpumalanga Region; 8. Two (2) by the Northern Cape Region; 9. One (1) by the North West Region; and 10. Four (4) by the Western Cape Region.	
<b>SO4: OPTIMISING THE ORGANISATION (PROGRAMME 3: ADMINISTRATION) NATIONAL DEVELOPMENT PLAN CHAPTER: 13 GOVERNMENT OUTCOMES: 12</b>								
4.1	Effectively and efficiently implement the legislative mandate of the CCMA	4.1.1 Percentage (%) of all registered cases' first event heard within 30 days (excludes agreed extension)	98% of all registered cases' first event heard within 30 days (excludes agreed extension)	Hear 98% of all registered cases' first event within 30 days (excludes agreed extension)	99.94% (39 205 out of 39 226) of all registered cases' first event heard within 30 days (excludes agreed extension) heard. Target <100% achieved	1.00	Due to system re – configuration that needs to take place, Management cannot produce accurate first event figures for purposes of accurate reporting at this stage. The figure represented include both the first and subsequent conciliation events, and thereby overstating the first event figure. Therefore, percentage performance of first events heard within 30 days cannot be determined. As a result, under - performance is registered.	
		4.1.2 Percentage (%) of arbitration awards sent to parties by the 14th day after completion of the arbitration process	98% of arbitration awards to parties by the 14th day after completion of the arbitration process	Send 98% of arbitration awards to parties by the 14th day after completion of the arbitration process	99.91% (4 684 out of 4 688) of arbitration awards sent to parties by the 14th day after completion of the arbitration process . Target 100%+ achieved	4.00		
		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		
		4.1.4 Percentage (%) of section 71 cases investigated(as and when referred)	100% of section 71 cases investigated(as and when referred)	Target set Q4	N/A	N/A		
		4.1.5 Number (#) of ESDs, MSAs, MSDs and/or Maintenance Service Determinations monitored for compliance and observance	Ten (10) ESDs, MSAs, MSDs and/or Maintenance Service Determinations monitored for compliance and observance	Monitor the compliance and observance of two (2) ESDs, MSAs, MSDs and/or Maintenance Service Determinations	Two (2) ESDs, MSAs, MSDs and/or Maintenance Service Determinations compliance and observance monitored. Target 100% achieved	3.00		
4.2	Enhance policies, systems and processes to ensure sound, governance, compliance and risk management	4.2.1 Percentage (%) of the 2018/19 Risk Management Implementation Plan executed in order to increase the organisation's risk maturity level	100% of the 2018/19 Risk Management Implementation Plan executed in order to increase the organisation's risk maturity level Management Implemented	Target set Q4	N/A	N/A		
		4.2.2 Matured compliance maturity (level 4) attained	Matured compliance maturity (level 4) attained	Target set Q4	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	43 training interventions delivered to capacitate the workforce for efficient and effective delivery of the CCMA mandate	Deliver eight (8) training interventions to capacitate the workforce for efficient and effective delivery of the CCMA mandate	Ten (10) training interventions to capacitate the workforce for efficient and effective delivery of the CCMA mandate. Target 100+% achieved	4.00	Over achievement on this target is due to two (2) additional interventions, initially planned for delivery during the second quarter, being prioritised and delivered during the first quarter in order to strike a balance in the development of Commissioners and support Staff.	This target was quantitatively achieved in that ten (10) training interventions were delivered against the set target of eight (8). The training interventions were delivered as follows: 1. 651 Commissioners and support staff attended Overview of the National Minimum Wage and BCEA Amendments; 2. 18 Commissioners attended Effective Negotiation Skills train the trainer course; 3. 129 Commissioners and support staff attended the Overview of the Code of Good Practice: Collective Bargaining, Industrial Action and Picketing, and the amendments to the LRA, 4. 25 Commissioners attended Picketing, Picketing Rules and Balloting training; 5. 19 Commissioners attended Facilitating section 189A retrenchment consultations; 6. 38 support staff attended the Emotional Intelligence training; 7. 29 Commissioners attended Train the Trainer training; 8. 25 support staff attended Project Management training; 9. 55 support staff attended Substantive Law training; and 10. 22 support staff attended Report Writing Skills training. In addition, four (4) Managers attended Change Management training as requested by the Executive Committee.
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STRATEGIC OBJECTIVE	KPA's			SCORE
SO1: ENHANCING LABOUR MARKET TO ADVANCE STABILITY AND GROWTH	1.1	1.2	1.3	
	N/A	#REF!	N/A	#REF!
SO2: ADVANCING GOOD PRACTICES AT WORK AND TRANSFORMING WORKPLACE RELATIONS	2.1	2.2		
	N/A	#REF!		#REF!
SO3: BUILDING KNOWLEDGE AND SKILLS	3.1			
	#REF!			#REF!
SO4: OPTIMISING THE ORGANISATION	4.1	4.2	4.3	
	#REF!	N/A	#REF!	#REF!
OVERALL SCORE				#REF!

TOTAL NUMBER OF SET TARGETS	8
TOTAL NUMBER OF TARGETS THAT SCORE BELOW A 3	2
TOTAL % OF TARGETS THAT SCORED BELOW A 3	25.00%

Score=1	1
Score=2	1
Score=3	4
Score =4	2
Score =5	0