THE COMPETITION TRIBUNAL

PERFORMANCE INFORMATION REPORT

QUARTER 2

1st APRIL 2018 - 31st MARCH 2019

Reviewed for submission by :

Sibongile Moshoeshoe (Acting Registrar)

Signature ...

Date: 06/11/2018

Reviewed and verified for approval by:

Janeen de Klerk (Chief Operating Officer)

Signature:

Date: 6/11/2018

Approved by

Norman Manoim (Chairperson)

Signature:

Date: 6 (11/2019

STRATEGIC FOCUS AREA 1 - 1 APRIL 2018 - 31st MARCH 2019

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STRATEGIC FOCUS AREA 2 - 1 APRIL 2018 - 31st MARCH 2019

STRATEGIC FOCUS AREA 2:	12:	STAKEHOLDER RELATIONSHIPS	ATIONSHIPS				QUARTER 1		QUARTER 2	YEAR TO DATE	REASON FOR DEVIATIONS
		The second		CURRENT BUDGET	R 1 189 402,38		R 283 681,69		R 283 681,79	R 567 363,48	
				ACTUAL EXPENDITURE	R 578 061,48		R 277 365,86		R 300 695,62	R 578 061,48	We have slightly overspent on this line item and expect the expenditure to become closer to budget over time
GOAL STATEMENT					TO BUILD AND DE	VELOD EFFECTIVE STAL	AETIOL BED DEL VAL	and made	A STATE OF THE PARTY OF	100	
STRATEGIC OUTCOME					TO BUILD AND DE	TO BUILD AND DEVELOP EFFECTIVES TAKEHOLDER RELATIONSHIPS	KEHOLDER RECATI	SHIPS			
STRATEGIC OBJECTIVE	STRATEGIC OBJECTIVE	ОПТСОМЕ	PERFORMANCE	ANNUAL TARGET	PRIOR YEAR ANNUAL	TARGET	PERFORMANCE	TARGET	PERFORMANCE	ANNUAL PERFORMANCE	EXPLANATIONS FOR DEVIATIONS
	SIATEMENT		NUCATURE		PERFORMANCE	50	Q	Ω2	02	YEAR TO DATE	
The second secon											
	Ensure that an integrated communication plan is developed and implemented	A structured and focussed process to create and enhance awareness of the work of the Tribunal	E-newsletter developed and placed on website	Service provider sourced to develop e-newsletter that is fully implemented and available on website	New target in 20182019	Annual target but progress reported on quarterly	Service provider appointed and work in progress	Anaual targel but progress reported on quarterly	E-newsletter and is being electronically distributed and discussions taking plece with service provider as to how it will be dealt with in new website	Service provider appointed and work in progress	Annual target but progress is reported quarterly. Tribunal is making progress in this regard
			Communication framework reviewed annually and quarterly communication report on strategy and media coverage presented to EXCO	Communication strategy and media coverage reported quarterly	Framework revised and changes were made but still need to be implemented and framework approved	Annually review framework and report quarterly on communication strategy and media coverage	Review in progress. Strategy reported in quarterly report	Annual y review framework and report quarterly on communication strategy and media	Review in progress. Stralegy reported in quarterly report	Progress is being made with regard to finalising framework. Quarterly reports are in place	Annual target but progress is reported quarterly. Tribunal is making progress in this regard
STAKEHOLDER AWARENES	Ensure communication pertaining to final decisions in mergers and		% of press releases of final merger decisions communicated within 2 business days of order date	95%	100%	75%	95%	75%	100%	98%	Target exceeded for quarter and year to date. 24 large merger orders were issued and there were 24 press releases and all within the required 2 business days
	pronibred practice cases are made public within adopted delivery timeframes	communication or adjudication outcomes	% of press releases of final prohibited practice decisions communicated within 2 business days of order data	90%	%08	100%	No decisions issed in prohibited practice cases and therefore no press release	100%	50%	No decisions issued in prohibted practice cases and therefore no press release	Press releases were issued for two final prohibited practice decisions and one was not issued in time due to a housekeeping error.
	3 identify and address stakeholder needs and expectations in order to meet or exceed requirements	Level of stakeholder satisfaction	Stakeholder satisfaction survey results	Satisfaction survey is conducted by March 2019 and satisfaction levels targeted at 75%	New larget in 2018/2019	Annual target Brogress reported onsquarterly in quarterly report	Annual not a quarterly target	Annual target Progress reported on quarterly in quarterly report	No progress in this regard as the communications position is currently vacant	Annual not a quarterly target	Annual target and progress only required to be reported at year end. Progress delayed due to vacant position

STRATEGIC FOCUS AREA 3 - 1 APRIL 2018 - 31st MARCH 2019

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STRATEGIC FOCUS AREA 3:	A 3:	ACCOUNTABLE, TRAI	ACCOUNTABLE, TRANSPARENT AND SUSTAINABLE ENTITY	VABLE ENTITY			QUARTER 1		QUARTER 2	YEAR TO DATE	REASON FOR DEVIATIONS
				CURRENT BUDGET	R 10 802 521,37		R 2 422 197,04		R 2 964 413,04	R 5 386 610 08	
				ACTUAL EXPENDITURE	R 4 130 591,48		R 1762 641,44		R 2 367 950.04	R 4 130 591,48	We have underspent on this line item but expect to get closer to budget once we receive involces for the external audit and internal audit progresses
GOAL STATEMENT	To State of the last		TO ENGLISE THE T	TO DANSING THE TRIBINAL MAS PROPORTING STO	ATTOOLEANTER						
STRATEGIC OUTCOME									THE CHAPTER PROPERTY OF THE PROPERTY OF THE WASHINGTON TO SEE THE PROPERTY OF	ANCE MAD GOOD BOOK	AND BOOMEROOF CAROLICE.
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	OI A I CMEN		INDICATORY		PERFORMANCE	01	01	02	02	YEAR TO DATE	
GOOD GOVERNANCE	Increase the level of compliance with the prescripts of good governance	Accountable and transparent Public Entity	Achieve an unqualified audit outcome year on year	Unqualified audit — no issues of governance raised	Unqualified audit achieved for 2016/2017 - no issues of governance raised	Annual target section second quarter	Interim audit report Indicates we will receive a clean audit - no issues of governance raised	Unqualified audit - no Issues of governance raised	Final audit report - clean audit opinion - no governance issues raised.	Final audit report - clean audit opinion - no governance issues raised.	Target exceeded for year to date as our target was an unqualified audit but we received a clean audit
EFFECTIVE OVERSIGHT STRUCTURES	Maintain effective oversight structures that promote solid business practice	Sound Business Practice	Achleve an unqualified audit outcome year on year	Unqualified audit no Issues of governance raised	Unqualified audit achieved for 2016/2017 - no Issues of governance raised	Annual target set for second quarter	Interim audit report indicates we will receive a clean audit - no issues of governance raised	Unqualified audit - no issues of governance raised	Final audit report - clean audit opinion - no governance issues raised.	Finel audii report - clean audit opinion - no governance issues raised.	Target exceeded for year to date as our target was an unqualified audit but we received a clean audit
EFFECTIVE MANAGEMENT OF THE BUDGET	Ensure financial management that promotes effective and efficient use of resources	Optimal financial resource allocation and utilisation	Achieve an unqualified audit outcome year on year	Unqualified audit-no findings of fruitless (wasteful expenditure	Unqualified audit achieved for 2016/2017 - no findings of fruitless/wasteful expenditure	Annual larget set for second quarter	Interim audit report Indicates we will receive a clean audit - no issues of fruitless/wasteful expenditure raised	Unqualified audit - no findings of fruitless and wasteful expenditure ralsed	Final audit report - clean audit opinion no findings on fruitless and wasteful expenditure.	Final audili report - dean audit opinion no findings on fruitless and wasteful expenditura.	Terget exceeded for year to date as our target was an unqualified audit but we received a clean audit
		Compliance to requirements	No material misstatements for May submission	No material missiatement on May submission	No material misstatements in May submission	Annual target set for second quarter	Interim audit indicates that there are no material misstatements	No material misstatements in May submission	No material misstatements in May submission.	No material misstatements in May submission.	Target met for quarter and year to date
FINANCIAL GOVERNANCE AND REPORTING	Ensure a sound control environment and monitor and maintain compilance and ensure that all reporting requirements are met	transparent institution	Submission against annual deadline	Annual reporting submission dates met May and July	Annual reporting submitsion dates for May and July met	Annual target set for second quarter	May deadline met. July target in next quarter	Annual reporting submission dates met May and July	May and July 2018 deadlines were met.	May and July 2018 deadlines were met.	Target met for quarter and year to date
		inlegrated risk management processes and combined assurance	Achieve an unqualified audit outcome year on year	Unqualified audit – no issues of risk management raised	Unqualified audit achieved for 2016/2017 - no issues of risk management raised	Annual target set for second quarter	Interim audil report indicates we will receive a clean audit - no issues of risk management raised	Annual target set for second quarter	Final audilt report - clean audit opinion - no issues on risk.	Final audit report - clean audit opinion - no issues on risk.	Target exceeded for year to date as our target was an unqualified audit but we received a clean audit
SUSTAINABLE CAPACITY	Ensure that the Tribunal effectively teverages employee skills by recruiting, retaining and developing high quality people	Strengthen the Tribunal's organisational capacity and performance to deliver on its legislative mandate	implementation of case management graduate internships against plan	Graduate injernship targets meet plan requirements.	2 LT Interns appointed for the period 1st January 2017 to 31st December 2017 4 vacation interns in July 2017	Graduate internship targets meet plan requirements	3 LT interns appointed for period. Vacation internships to reported on in second quarter	Graduate internship targets meet plan requirements	3 LT interns appointed for period. 3 vacation interns were employed in the Tribunal in July	3 LT interns appointed for period. 3 vacalion interns employed in the Tribunal during the July vacalion.	Target met as intership is implemented and maintained