THE COMPETITION TRIBUNAL

PERFORMANCE INFORMATION REPORT

YEAR TO DATE

1st APRIL 2019 - 30th SEPTEMBER 2019

Reviewed for submission by:

Tebogo Mputle (Registrar/Head of Registry)

Signature:

Date: 7/11/2019

Reviewed and verified for approval by:

Janeen de Klerk (Chief Operating Officer)

Signature:

Date: 6/11/2019

Approved by

Mondo Mazwai (Chairperson)

Signature: MM man

Date: 6/11/2019

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Part	The target could not be measured for the quarter as no reasons were issued.	%09	penssi suoseau oN	021 nirthiw esenisud	%0 9	OST nirthiw	%09	C- 150 business days	Commission, the complainant and the High Court - A refers to a simple matter, B to a complex matter and C to a very			
Company Comp	The target was exceeded for the quarter.	%/9	%001	%001 3SI mirhiw assenieud		125 business	%00.03	sysb ssenisud 321 - 8	commission, the complainant and the High Court) issued to parties in accordance with the delivery timeframes per category: A.B or C from last hearing date.			
## A STATE OF THE PROPERTY OF	The target cannot be measured as no reasons were issued	beussi snosean oM	No reasons issued	001 nirthiw asseniand	beussi snossen oM	aseniaud 001	penssi suoseeu oN	matter, B to complex matter and C to Very Complex matter) - 100				
The state of the s		%EE	%00L	%09	% 0	%09	%00°0	%09	reasons issued to parties within 20 business days of			
Production of the production o	the order was issued 170 business days outside of the required 10 business days. In this matter with other work causing was issued with the reasons. The panel comprised part-time members with other work causing. The Tribunal is engaging with the EDD to secure more Tribunal members in order to address the	%09	%09	%08	No orders issued this quarter	%08	%00°001	%O8	orders issued to parties within 10 business days of last hearing deleter in the state of the collowing: actual hearing, cen refer for any one of the following: actual hearing, telephonic hearing, paper hearing (delete on which required documents are submitted - currently referred to as "last".		г эшыл	
Week to the common of the comm	required 20 days, 5 of these did not meet the target by less than 10 days, 2 were between 10 is and the last was more than 60 days late. Delays can occur for any one or a combination of the following reasons (i) more complex matter more time to draft reasons, (ii) the voll of a formal reasons. The capacity issue is exact the fact that we currently have a shortage of Tribunal member. The Tribunal is unable to implement an action plan that addresses delays caused by the complex matter. We can however implement an action where adelays are related to lack of Tribunal member.	%99	%29	%08	%0 <u>/</u>	9608	%00°9Z	%08		conclusion of	judgments/decisions in	TINGEMENTS INMEOUS
To maw XD of the bear sever usually present and a pattern sever make the present of the control	they may require more time for consideration before an order is issued.	%001	%00L	%96	%00l	%9 6	% ∠6 ′96	%96	business days of last hearing date. Thearing day can relet for any one of the following: actual hearing, felephonic and one of the following: actual hearing, felephonic and many and any one of the prevention which required documents are	A		
down outside the off O business days. In three matters periess days, in order the off O business days, in order the official peries days, in order the official peries days, in order the official peries days, in order of the beginning the complex was enablable to said 130 business days, in order of the beginning the complex was enablable to said 130 business days and 130 business days are delayed by 4 business days are delayed by 4 business days are delayed by 4 business days are delayed by 1 day. The last matter was originally scheduled timeously but had to be changed and to be changed and to be changed and the pedinning of the merger to be set down for the beginning of the merger for a pre-hearing was requested by the parties are delayed because parties are not and the pedinning of the merger referred to the prediction where delayed because parties are not and the can however implement action where delayed because parties are not of a hearing are set and the can however implement action where delayed because parties are not of the merger for the parties are delayed by 4 business days are set and the formal in the delayed because parties are delayed by 4 business days are set and the formal and the for	Target cannot be measured as no matters were set down.	%O	No matters were set down	%0 2	%0	96 0 Z	%9 Z	%OZ	be set down for the beginning of a heading or a pre- hearing within 10 business days of the receipt of the (echnical indicator describtion to use 'receipt of the (echnical indicator describtion to use 'receipt of the temission's record as the point of dependent for measurement as opposed to 'filing of request for			
是有一种,我们就是一种,我们就是一种的人,我们就是一种的人,我们就是一种的人,我们就是一种的人,我们就是一种的人,我们就是一种的人,我们就是一种的人,我们就是一	down outside the of 10 business days, In three matters paties were unavailable (matters were available) (matters were available) (matters days), in 2 the Commission conference was taking place and the CC were vailable (both matters delayed by 4 business days), in one no Tribunal member was available set down was delayed by 1 day. The last matter was originally scheduled timeously but had to let down was delayed by 1 day. The last matter was originally scheduled timeously but had to let down was delayed by 1 day. The last matter was originally scheduled timeously but had to let down was delayed by 1 day. The pre-hearing was requested by the part of a pre-hearing was requested by the part of the pre-hearing was requested by the CD and the pre-hearing were pre-hearing was pre-hearing was pre-hearing was pre-hearing was pre-hearing was pre-hearing to the CD and the pre-hearing was pre	%58	%9 L	%08	%001	%08	%EC.78	%08	of a hearing or a pre-hearing, within 10 business days	down within required time	the Tribunal are heard within the adopted	CASE MANAGEMENT EFFICIENCY
SUCCIVE OUTCOME PERFORMENCE ANUAL TARGET PERFORMENCE ANUAL PERFORM	ENOITAIVA ВЭТЯАИ Д ТИВКЕИТ ООВЯТЕ В DEVIANA 1908			STATE OF THE PARTY		· 图表等的是此名的 1000	JAUNNA	TAUNNA LAUNNA	PERFORMANCE INDICATORS	OUTCOME	OBJECTIVE	STRATEGIC OBJECTIVE
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Legacitative application in the property of th				NO NOIT42IUN	-1000	TO ENSILE	oo:oraigeair r	7V0 U0N7 IV2 7V0 I			TV	GOAL STATEMEN
ACTUAL EXPENDITURE R 14,335,946.80 R A,757,050.51 R 7,574,896.29 R 14,335,946.80 is difficult to predict		R 14,335,946.80 R 14,335,946.80	92.968,57 A 62.968,67 A		00.S40,808,8 A 16.050,195,9 A		R 33,933,320.00	CURRENT BUDGET ACTUAL EXPENDITURE				是一件推
CURRENT BUDGET R 35,933,320.00 R 3,608,042.00 R 7,860,338.00 R 16,468,380.00 Budget is based on estimated volume of cases and we therefore expect some variances as volume	REASON FOR DEVIATIONS	YEAR TO DATE	QUARTER 2		I ABTRAUD				CEFFENCE	A EVITA SIGULDA	US AREA 1:	STRATEGIC FOC

STRATEGIC FOO	CUS AREA 1:	ADJUDICATIVE E	KCELLENCE				QUARTER 1		QUARTER 2	YEAR TO DATE	REASON FOR DEVIATIONS
				CURRENT BUDGET	R 33,933,320.00		R 8,608,042.00		R 7,860,338.00	R 16,468,380.00	Budget is based on estimated volume of cases and we therefore expect some variances as volume
GOAL STATEME	NT			ACTUAL EXPENDITUR	E R 14,335,946.80		R 6,761,050.51		R 7,574,896.29	R 14,335,946.80	is difficult to predict
STRATEGIC OUT						TO ENSI	JRE EFFECTIVE AND EFFICENT ADJ	UDICATION	ON MATTERS BROUGHT BEFORE T	HE TRIBUNAL	
STRATEGIC	STRATEGIC OBJECTIVE	OUTCOME	PERFORMANCE INDICATORS	ANNUAL TARGET	PRIOR YEAR ANNUAL	TARGET	PERFORMANCE	TARGET	PERFORMANCE	ANNUAL PERFORMANCE	EXPLANATIONS FOR THE CURRENT QUARTER DEVIATIONS
OBJECTIVE	STATEMENT		The State of the S	格里安斯兰亚	PERFORMANCE	Q1	Q1	Q2	Q2	YEAR TO DATE	
TIMEOUS ISSUING OF JUDGEMENTS	Improvement in the issuing of judgements/decisions in line with adopted time frames	Expeditious conclusion of matters	% of procedural matter (Procedural matters includes interlocutory applications) orders issued to parties within 45 business days of last hearing date. (A business rule has been established where "hearing day" can refer for any one of the following: actual hearing, telephonic hearing, paper hearing (date on which required documents are submitted - currently referred to as "last submission date"))	The state of the s	90.63%	85%	48%	85%	100%	52%	The target was exceeded for the quarter.
			% of orders for consent orders and settlement agreements issued to parties within 10 business days of last hearing date. (A business rule has been established where "hearing day" carrefer for any one of the following: actual hearing, telephonic hearing, paper hearing (date on which required documents are submitted - currently referred to as "last submission date"))	95%	97.92%	95%	100%	95%	83%	93%	The target was not met for the quarter. 1 of the 6 orders was issued 12 days outside the required 10 business days. In this instance the reasons being drafted were complex and needed substantial dialogue between panel members and the finalisation therefore took longer than normal. No corrective action is required
			% of interim relief reasons issued to parties within 20 business days of last hearing date (A business rule has been established where "hearing day" can refer for any one of the following: actual hearing, telephonic hearing, apper hearing (ale on which required documents are submitted - currently referred to as "last submission date"))	90%	No reasons issued in interim cases therefore the target cannot be measured	90%	No reasons issued	90%	0%	0%	The target was not met for the quarter. Only 1 matter was decided. The matter required a discussion and agreement pertaining to costs and it therefore took longer for panel members to finalise the reasons. No corrective action is required.
	Enhancing record	Improved	CMS deemed to be sustainable	Sustainability of CMS system confirmed	Sustainability of the system being determined and measures taken to ensure its sustainability with the implementation of current available updates.	be reported	The current sustainability of the system is less than five years. It is anticipated that an update will be implemented in quarter 3 of the current financial year and that this will increase the sustainability of the system. Progress reported in IT Quarterly Report	but progress	The CMS was upgraded with a new patch however the current to sustainability of the system remains at less than five years. It is anticipated that an update will be implemented in quarter 4 that will extend the sustainability of the system. Progress is reported on a quarterly basis in IT Quarterly Report	The current sustainability of the system is less than five years. It is anticipated that an update will be implemented in quarter 3 of the current financial year and that this will increase the sustainability of the system. Progress reported in IT Quarterly Report	This is an annual target. In this quarter system was reviewed and sustainability is currently less than 5 years. Action plan in place to implement new update when released in 2020 to extend sustainability
EFFECTIVE BUSINESS APPLICATIONS	keeping, performance and case flow management by harnessing facility and functionality of business applications	information to inform strategic decision making and access to	Review CMS to determine if any additional enhancements required	Plan for enhancements minor or major approved		Annual target but progress to be reported quarterly in IT report	System enhanced to update Tribunal's case information and documents directly to the website. Changes being made in order to upload Higher Court documents directly to website on page for higher courts All changes approved as change requests or scopes of work before implementation Enhancements reported on in IT Quarterly Report	Annual targe but progress to be reported quarterly in IT report	will be implemented in quarter three and quarter four of the current financial year	Changes being made in order to upload Higher Court documents directly to website on page for higher courts All changes approved as change	While the target is annual we report progress on a quarterly basis
			Models developed and implemented that generate statistics pertaining to the adjudicative process	Assess models for enhancements and determine if any new models need to be implemented	Useful statics model developed that contains various reports on case data including status of prohibited practice cases and timeframes regarding writing and issuing of reasons	Annual target but progress to be reported quarterly in IT report	Models are currently being assessed and reviewed. Enhancements are being effected on cost model and models providing information on prohibited practices	Annual targe but progres to be reported quarterly in IT report	models and make enhancements where required. The current focus is	Models are currently being assessed and reviewed. Enhancements are being effected on cost model and models providing information on prohibited practices	While the target is annual we report progress on a quarterly basis

STRATEGIC FOCUS AREA 2 - 1 APRIL 2019 - 30 SEPTEMBER 2019

	No stakeholder survey was	No target set for this period	Stakeholder satisfaction survey results	Level of stakeholder satisfaction	Identify and address stakeholder needs and expectations in order to meet or exceed requirements						
Target exceeded for quarter and year to date	%00L	%001	%06	%00 1	%06	%09	%06	% of press releases of final prohibited practice decisions communicated within two business days of order date	communication of adjudication outcomes	adjudicative procesa is issued to stakeholders within adopted delivery timeframes	
The target for quarter 2 was not met. 4 of the 28 press releases issued out of time as the Communications Officer (CO) was booked off ill. No corrective action needs to be implemented.	%9£'66	%ZE.06	%00' 9 6	%00 [.] 001	%00'96	%16.96	%00°96	% of press releases of final communicated within two communicated within two was not order date	Timely and compliant		STAKEHOLDER AWARENES
Target met for the year to date	The framework has been reviewed and updated and quarterly reports on been met that report on strategy and media coverage	communication reports	Annual farget but communication communication control communication comm	Framework workshopped with Tribunal staff, final amendments made, signed off by Chairperson. Quarter report also completed.	Annual target but communication reports presented quarterly	Progress is being made with regard to finalising framework (Being workshopped with staff before final approval). Quarterly reports are in place	Annually review framework and report quartenty on communication strategy and media coverage	Communication framework reviewed annually and quarterly communication coperage presented to EXCO			
Annual target but reported on quarterly. Service provider appointed and e-newsletter is fully implemented on website	Annual target but we report on Progress quarterly	External newsletter atil being finalised and will be posted on the website in Q3	Annual target but propras repoded on quarteny	Facility on website has for publication on the website		Service provider appointed, website to go live in April. E-newsletter being distributed	Service provider sourced to develop e-newsletter that is fully implemented and available on website	placed on website	A structured and focussed process to create and enhance awareness of the Tribunal the work of the Tribunal	Ensure that an integrated sins plants and consider the common plants is a developed and implemented	
TO THE PROPERTY OF THE PROPERT	STAG OT AASY	ZO	σs	οι	ro.	ьекгокменсе		INDICATORS		STATEMENT	W. Trick Co.
EXPLANATIONS FOR THE CURRENT QUARTER DEVIANIONS	ANNUAL PERFORMANCE	РЕКГОКМАИСЕ	TABRAT	РЕВГОВМАИСЕ	ТЗЭЯАТ	PRIOR YEAR ANNUAL	TABAAT JAUNNA	PERFORMANCE	OUTCOME	STRATEGIC OBJECTIVE	STRATEGIC OBJECTIVE
Performance Processing			RELATIONSHIPS	ECTIVE STAKEHOLDER	ILD AND DEVELOP EFF	NB OI					EMOSTUO SIBETART
						4					TNEMETATS JAO
Very little variance at present and actual close to budget	F 602,164.71	R 281,018.60		R 321,146.11		F 602,164.71	ACTUAL EXPENDITURE				
	E6.337,989 A	T9.772,648 A		99.77E,EAE A		89.193,644,1 A	сливент вироет				800年的民族的经济民族发展。

STRATEGIC FOCUS AREA 3 - 1 APRIL 2019 - 30 SEPTEMBER 2019

STRATEGIC FOCUS AREA 3:		ACCOUNTABLE, TRAI	NSPARENT AND SUSTAI	NABLE ENTITY		QUARTER 1			QUARTER 2 YEAR TO DATE		REASON FOR DEVIATIONS
				CURRENT BUDGET	R 10,155,848.24	R 2,428,327.26			R 2,547,011.26	R 4,975,338.52	Very little variance at present and actual clos
				ACTUAL EXPENDITURE R 4,534,750.18		R 2,205,125.31			R 2,329,624.87	R 4,534,750.18	to budget. We
GOAL STATEMENT										Yes 16 to 1 t	
STRATEGIC OUTCOME			TO ENSURE THE TI	RIBUNAL HAS EFFECTIVE STR	RATEGIC LEADERSHIP	P, ADMINISTRATI	ON AND MANAGEMEN	IT THROUGH ADHER	ENCE TO GOOD GOVER	RNANCE AND SOUND BUS	NESS PRACTICE.
STRATEGIC OBJECTIVE	STRATEGIC OBJECTIVE STATEMENT	OUTCOME	PERFORMANCE INDICATORS	ANNUAL TARGET	PRIOR YEAR ANNUAL PERFORMANCE	TARGET	PERFORMANCE	TARGET	PERFORMANCE	ANNUAL PERFORMANCE	EXPLANATIONS FOR THE CURRENT QUARTER DEVIATIONS
						Q1	Q1	Q2	Q2	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	Final audit report - clean audit opinion - no governance issues raised.	Annual target set for second quarter	The draft audit report indicates we will receive a clean audit - no issues of governance raised	Unqualified audit - no issues of governance raised	The final audit report indicates we achieved a clean audit opinion - no issues of governance raised	The final audit report indicates we achieved a clean audit opinion - no issues of governance raised	The target was exceeded as we received a clean audit but our target was an unqualified audit. No corrective action required
EFFECTIVE OVERSIGHT STRUCTURES	Maintain effective oversight structures that promote solid business practice	Sound Business Practice	Achieve an unqualified audit outcome year on year	Unqualified audit – no issues of governance raised	Final audit report - clean audit opinion - no governance issues raised.	Annual target set for second quarter	The draft audit report indicates we will receive a clean audit - no issues of governance raised	Unqualified audit - no issues of governance raised	The final audit report indicates we achieved a clean audit opinion	The final audit report indicates we achieved a clean audit opinion	The target was exceeded as we received a clean audit but our target was an unqualified audit. No corrective action required
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	Final audit report - clean audit opinion no findings on fruitless and wasteful expenditure.	Annual target set for second quarter	The draft audit report indicates we will receive a clean audit - no issues on fruitless and wasteful expenditure	Unqualified audit - no findings of fruitless and wasteful expenditure raised	The final audit report indicates we achieved a clean audit opinion	The final audit report indicates we achieved a clean audit opinion	The target was exceeded as we received a clean audit but our target was an unqualified audit. No corrective action required
		Compliance to requirements	No material misstatements for May submission	No material misstatement on May submission	No material misstatements in May submission.	Annual target set for second quarter	The draft audit report indicates we will receive a clean audit - no material misstatements	No material misstatements in May submission	The final audit report indicates we achieved a clean audit opinion	The final audit report indicates we achieved a clean audit opinion	The target was exceeded as we received a clean audit but our target was an unqualified audit. No corrective action required
FINANCIAL GOVERNANCE AND REPORTING	Ensure a sound control environment and monitor and maintain compliance and ensure that all reporting requirements are met	tall		Annual reporting submission dates met May and July	May and July 2018 deadlines were met.	Annual target set for second quarter	May deadline met. July target is in next quarter	Annual reporting submission dates met Ma and July	y July deadline met	July deadline met	The target was exceeded as we received a clean audit but our target was an unqualified audit. No corrective action required
		Integrated risk management processes and combined assurance	Achieve an unqualified audit outcome year on year	Unqualified audit – no issues of risk management raised	Final audit report - clean audit opinion - no issues on risk.	Annual target set for second quarter	The draft audit report indicates we will receive a clean audit - no issues on risk	Annual target set for second quarter	The final audit report indicates we achieved a clean audit opinion	The final audit report indicates we achieved a clean audit opinion	The target was exceeded as we received a clean audit but our target was an unqualified audit. No corrective action required
SUSTAINABLE CAPACITY	Ensure that the Tribunal effectively leverages 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	Minimum of two graduate interns (one year internship) appointed	2 LT interns appointed for period. 3 vacation interns employed in the Tribunal during the July vacation	Graduate internship targets meet plan requirements	2 graduate interns appointed in January for a year 3 vacation interns offered employment during the July vacation	Graduate internship target meet plan requirements		1 2 graduate interns appointed in January for a year 3 vacation interns appointed during the July vacation	Target met for the quarter

