THE COMPETITION TRIBUNAL

PERFORMANCE INFORMATION REPORT

YEAR TO DATE

1st APRIL 2019 - 30th JUNE 2019

Reviewed for submission by:

Tebogo Mputle (Registrar/Head of Registry)

Signature:

Date: 31/7/2019

Reviewed and verified for approval by:

Janeen de Klerk (Chief Operating Officer)

Signature:

Date: 31/7

Approved by

Norman Manoim (Chairperson)

Signature:

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STRATEGIC FOCUS AREA 1 - 1 APRIL 2019 - 30th JUNE 2020

STRATEGIC FOCUS AREA 1: ADJUDICATIVE EXCELLENCE						CHURTER 1		YEAR TO DATE	REASON FOR DEVIATIONS			
				CURRENT BUDGET ADJUAL EXPENDITURE	R 32,933,329,30 R 6,741,040,51		R 8,600 D4Z4D R 6,761 060 S1		R 6 R05 042 00 R 6,761,040 51	Budget is based on settin sted volume of cases and we therefore expect some variances as volume is difficult to predict		
SOALSTATEMENT				TO ENSURE EFFECTIVE AND EFFICENT ADJUDICATION ON MATTERS BROUGHT BEFORE THE TRIBUNAL								
STRATEGIC OUTCOME						Secula	PERFORMANCE	AHNUAL PERFORMANCE				
ontone	STRATEGIC OR SCINE STATEMENT	OUTCOME	PERFORMANCE INDICATORS	ANNUAL TARGET	PRIOR YEAR ANNUAL PERFORMANCE	35	C)	TARSET	VEAR TO DATE	EXPLANATIONS FOR DEVIATIONS		
CASE BANAGENERY		Hoodings are set down within togsheld Gine finance	% of large margins to be set down for the beginning of a heading or a pre-heading, within 10 bestiess days of Bing of the marger internal	eos.	6)235	ans;	1005	ans,	100%	Target exceeded by the quanter and for the year to date. This is determined by the evolutiony of parties and eleveral members and they were available for all motions sat- down for branking.		
EFFORKY			No il inismodiale and annal insuger considerations to be set down for the beginning of a heading or a pre-bearing within 10 bioticos days of the receipt of the Commission's receipt of the Commission's receipt of the Commission's receipt of the Commission and the respect of the commission is received in disciplinal indexed description to use "receipt of the Commission's receipt of the Commission's receipt of the product of the commission's receipt of the product of the commission's receipt of the product of the	70%	25%	77%	95	75%	0%	Target not mel for the quester and your to date. It out of 1 matter your scidents 12 days cobide the required lines due to internal administrative oversight.		
	Improvement in the Issuing of Judgmontal decisions in flow with religional fine flowers.	Expeditors conclusion of mississer	to of large energies excluse Issued to parties witten to brashmas days of last lineating date. (A) business you've here been exhibitioned where "hearing day" can client for any one of the followings actual hearings, inhiphotoic hearings, peaps hearing dayles on which required documents are submitted - currently restored to as "fast submission days."	95%	SG 97%	89.45	180%	3 5%	100%	Target accessed for the spacer and for the year to class. This is determined by the availability of parties and informal members and they were available for all matters set down for forming.		
Time outs ; stunks of			% of large merger instance instant to parties within 20 business days of the date the order was issued as	80%	75.80%	P3'5;	7955	260%	705.	T of the 23 teacons issued were delayed because members were busy with other matters and also effending intermalisms conferences so it was difficult to conclude drafting in later. The 7 reasons were delayed by between 1 and 17 business days.		
JUDGEMENTS			% of intomodials and small merger consideration orders issued to paties within 10 business object to be income date. A business risk has been exhibited or where hearing days can rule for early order of their hearing. Interpretable learning, pages hearing days can rule for any one of the oldowing actual hearing. Interpretable learning, pages hearing failed on mythis regular documents are submitted -currently released to see Tast automistion date.	80%	loa ooxi	60%	No orders issued litis quarter	00°,*	No orders issued life quarter	Target carried he measured as no orders were issued		
			% of intermediate and small manages considerations reasons- tessard to parties within 20 business days of the date the order was hasted on	60%	0.00%	EU:	O _S	gots.	0%	2 of the reasons issued were issued out of time because in 1 tase times was a change in case managers while in the other lates were a lot of issues to consider bufore fluiding reasons. The reasons were out by \$1 and 281 business days		
			Features for predicted precisions causes (Philabelised practices causes rather for all computables from the commission, the complainant and the High Courty income to parties in accordance with the delivery Einschnung her collegery. A,B or C from hall handing date.	A (A rolers to Single matter, B to complex matter, and C to Very Complex matter) 100 business days	No resource featured	A TOP SUPP 10D business 0.571	Na pessents insued	A - 1004 o. ft. s 190 bassies 2005	No reasons Insued	Earpet control be measured to no reasons (nee issued		
				B - 125 business days	80.00%	8 3807-0356 42636-565 693	6%	Bi-1003, Odijin 123 bumasi 0a/s	65	Reasons your issued out of time and they over exit of fine by 76 business days as significant review was required by the presiding member below they could be fiscated.		
			Utwishible practice respective to all complaints how the Commission. He complained and the High Cools 4. Aviers to a simple positive. B to e complete maller and C to a very complex matter.)	C- 150 business days	50%	es fur a supri 1683 estas dara	50%	augs "don 196 beingss days	Surt ₄	Respons venerissed in 2 matters and one was out of time by 150 business days due to the minerial billity of emitters to melow the draft set of seasons.		

SIMMIEUICACCO		ALCULICATIVE LACE	LLENCE				CONTINU		SEAR TO DATE	MEASON FOR CHILDREN
				CURRENT BUDGET	R 31,933,330.09		8 8,601,042.00		8 8 603 041 00	Budget is based on estimated volume of cases and we therefore expect gome variatinical as volume to
				ACTUAL EXPENDITURE	R 6,761,050.51		R 8.761 (150.51		R 6,761,060.51	difficult to predict
GOAL STATEMENT					TO ENSURE EFFECTIVE.	AND EFFICIENT AD	JUDICATION ON MATTERS BROD	IGHT BEFORE T	HETRIBUNAL	
STRATEGIC	SYRATEGIC OBJECTIVE					TANGET	FERFCAMANGE	TANGET	ANNUAL PERFORMANCE	
OBJECTNE	STATEMENT	CUTCOME	PERFORMANCE INDICATORS	ANNUAL TARGET	PRIOR YEAR ANNUAL PERFORMANCE	QI	QI	c);	YEAR TO DATE	EXPLANATIONS FOR DEVIATIONS
THEOUS ISSUES OF MEMORY IN THE PROPERTY OF THE	Improvement in the Issuing of Judgment in the Improvement in the With adopted lines frames	Expedition socials in characters	% of procedural matter (Procedural matters includes Interfacebry applications) orders issued to parties within 45 business days of last hearing date			电 抗			A9%	
			(A bitshess rule has been aslabilished where hearing day can refer for any one of the following, school hearing, telephonic hearing, paper hearing dates an which required documents are submitted - surrently referred to as "test submission date")	85%	90.63%		49%	\$5 56		16 of the 29 incurses were bosed not of time booksize the matters were complicated, addressed awas of law the more soluble of the conventional experies of the following and required entitiple drafts to be distributed. The insures were delayed by between 21 and 167 husbress days.
			se of softer for consect orders and settlement agreements. Instead to parties within 40 business days of last booking data. (A business rate has been exhellibled where "mering days can order for any one of the following, actical hearing, implicated hearing, paper hearing dallow on which required documents are exhemited - extremity resigned documents are exhemited - extremity resigned documents are exhemited - extremity resigned for a Table southern sometiments.	1 2 1 2 1 2 1 2 1 2 1 2 1 2 1 2 1 2 1 2	97.92%		ipos.		100%	Target accorded by the greater and year to data harmonic count of the mothers were not complicated.
			N, of Intains relief reasons issued to potical within 20 business days of last hadring date. (A Publisher In the phone stability for your hearing days can rate for any near of the following actual hearing. Inhaphenic Research, paper hearing failed on which regioned decisionsh are submitted - currently reserved to as 'Assi authorization days'.	90%	No reasons Issued in Intellin cases Therefore the Target cases) by measured	PIY	No neasons Issued	ક્યું દ્	No reasons issued in Interim cases therefore the Target cannot be the nature	Target carried for trocknessed as no reaction vises hasted
EFFECTIVE BUSINESS	Enhancing record keeping, I performance and case flow macagament by humessing a Edily and muchonally of husiness applications		CMS deserved to be sustainable.	Sustainability of CNAS system confirmed	Sential residing of the system being determitted and presents taken to answer to success to successfully your by improvementation of current equilibrium publish.	Artification of the constitution of the consti	The current sidalnability of the systems is less than five years. It is smitigated that on update will be inplemented in quantor 3 of the current financial year and that this will increase the established the system. Progress reported in IT Quarterly Report	Assurating of Outprographic basepated outputs for the report	The current authorizability of the system is less than how years. It is sunsippoint that an update will be implemented in quarter 3 of the current forencial year such that this will interesse the sustainability of the system. Progress reported in IT Quarterly Report	Target is an arrant target. In this quarter system was pretoned and systematicity is currently less than 5 years. Author plan to implement are reption when returned to actual state of participation.
		Improved management information to inform attalegic decision making and access to historical data	Review Colds to determine if any additional enhancements required	Flan for echanismusts minor or major approved	Enhancements planned have been inplemented and new enhancements identified are planned for implementation.	Annual kopps bid programs to be reported a page to	System enhanced to update Tritusal's case information and documents directly to the velocity Changas being made in rather to uptical Figliest Court documents directly to whether on pages for lighter course All Changas approved as change requests as mayor of work before requests as mayor of work before requests as mayor of work before Februancements in apposited on in IT Quantity Report	Annanterya tul prograt to Lambortel quisitely () (T 2009)	System enhanced in update Triburia's case information and docisioners directly to the violable. Changes being usade in carter to uptoad higher Court documents directly to weakle on page to higher courts. All changes approved as change request or soopes of wish belief implicated and the register or soopes of wish belief implicated and the court of the cou	Target is several larged but progress made quantiely and progress reported in IT Clearitely Roport. Target met for qualitie
			Modes developed and implemented that generate statistics petidining in the influidication process.	Assass models for enhancements and determine if any new models need to be implemented	Usabil statics model developed that centains voices reports on zase data including status of prohibited practice cases and timelamous regarding uniting and issuing of masons.	reported publishedy	klodels are currently being assessed and roviewed. Enhancements are being effected on cost model and models providing information on prohibited practices.	Aunthitunge Europeaste foregoried guithfrish report	Models are carrently being passessed and reviewed. Enhancements are being effected on coord models media- providing information on prohibited practices.	Target is account larget but progress made qualitatly and progress reported in IT Clicationly Report. Target med for quarter

STRATEGIC FOCUS AREA 1: ADJUDICATIVE EXCELLENCE

STRATEGIC FOCUS AREA 2 - 1 APRIL 2019 - 30th JUNE 2020

STRATEGIC FOCUS AREA 2:		STAKEHOLDER RELATIONSHIPS					QUARTER 1 YEAR TO DATE		REASON FOR DEVIATIONS	
				CURRENT BUDGET	R 1,449,561.68		R 343,377.66	R 343,377.66	Very little variance at present and actual close to	
			aturna anglanda da dangan sababa Barah Barah da dangan da marah	ACTUAL EXPENDITURE	R 321,146.11		R 321,146.11	R 321,146.11	budget	
GOAL STATEMENT					TO BUILD AND DEVELO	P EFFECTIVE STAKEHOL	DER RELATIONSHIPS			
STRATEGIC OUTCOME	Annual Marie and Marie Assurance (1995)				TO BOILD AND DEVELO	F ELLECTIVE STAREHOE	DER RELATIONSHIPS			
STRATEGIC OBJECTIVE	STRATEGIC OBJECTIVE STATEMENT	OUTCOME	PERFORMANCE INDICATORS	ANNUAL TARGET	PRIOR YEAR ANNUAL PERFORMANCE	TARGET	PERFORMANCE Q1	ANNUAL PERFORMANCE YEAR TO DATE	EXPLANATIONS FOR DEVIATIONS	
	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	Service provider appointed, website to go live in April. E-newsletter being distributed	Annual target but progress reported on quarterly	No external newsletter target for this quarter. Internal newsletter produced and published within deadline for this quarter	No external newsletter target for this quarter, internal newsletter produced and published within deadline for this quarter	Target met for quarter	
			Communication framework reviewed annually and quarterly communication report on strategy and media coverage presented to EXCO	Annually review framework and report quarterly on communication strategy and media coverage	Progress is being made with regard to finalising framework (Being workshopped with staff before final approval) Quarterly reports are in place	Annual target but communication reports presented quarterly	Framework workshopped with Tribunal staff, final amendments made, signed off by Chairperson, QR also completed.	Framework workshopped with Tribunal staff, final amendments made, signed off by Chairperson, QR also completed,	Target met for quarter	
STAKEHOLDER AWARENES	Ensure communication pertaining to the Tribunal's	's Timely and compliant ued communication of	% of press releases of final merger decisions communicated within two business days of order date	95%	97%	95%	100%	100%	Target exceeded for the quarter - all final merger decisions were included in "Outcome of Wednesday Hearings" press releases and within deadline	
	adjudicative process is issued to stakeholders within adopted delivery timeframes		% of press releases of final prohibited practice decisions communicated within two business days of order date	90%	60%	90%	100%	100%	Target exceeded for the quarter - all final decisions for prohibited practices included in press releases for "Outcomes for Wednesday Hearings" as well as in press releases based on newsworthiness. In addition, all press releases issued within deadline.	
		Level of stakeholder satisfaction	Stakeholder satisfaction survey results	No target set for this period	No stakeholder survey was undertaken	No target set for this period	No target set for this period		No stakeholder survey conducted in this period	

STRATEGIC FOCUS AREA 3 - 1 APRIL 2019 - 31st MARCH 2020

STRATEGIC FOCUS AREA		ACCOUNTABLE, TRAI	NSPARENT AND SUSTAIN	IABLE ENTITY	QUARTER 1	YEAR TO DATE	REASON FOR DEVIATIONS				
				CURRENT BUDGET	R 10,515,640.24		R 2,428,327.26	R 2,428,327.26	Very little variance at present and actual close		
				ACTUAL EXPENDITURE	R 2,400,332.99		R 2,205,125.31	R 2,205,125.31	to budget		
GOAL STATEMENT STRATEGIC OUTCOME		TO ENSURE THE TRIBUNAL HAS EFFECTIVE STRATEGIC LEADERSHIP, ADMINISTRATION AND MANAGEMENT THROUGH ADHERENCE TO GOOD GOVERNANCE AND SOUND BUSINESS PRACTICE.									
STRATEGIC OBJECTIVE	STRATEGIC OBJECTIVE STATEMENT	OUTCOME	PERFORMANCE INDICATORS	ANNUAL TARGET	PRIOR YEAR ANNUAL PERFORMANCE	TARGET Q1	PERFORMANCE Q1	ANNUAL PERFORMANCE YEAR TO DATE	EXPLANATIONS FOR DEVIATIONS		
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.		The draft audilt report indicates we will receive a clean audit - no issues of governance raised	The draft audilt report indicates we will receive a clean audit - no issues of governance raised	Provisional audit report indicates target will be exceeded. We aimed to achieve unqualified and are likely to receive a clean audit (i.e. no non compliance)		
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.		The draft audilt report indicates we will receive a clean audit - no issues of governance raised	The draft audiit report indicates we will receive a clean audit - no issues of governance raised	Provisional audit report indicates target will be exceeded, We aimed to achieve unqualified and are likely to receive a clean audit (i.e. no findings of non-compliance)		
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 audilit report indicates we will receive a clean audit - no issues on fruitless and wasteful expenditure	The draft audilt report indicates we will receive a clean audit - no issues on fruitless and wasteful expenditure	Provisional audit report indicates target will be exceeded. We aimed to achieve unqualified and are likely to receive a clean audit (i.e. no findings of non-compliance)		
	Ensure a sound control environmen and monitor and maintain compliance and ensure that all reporting requirements are met	Compliance to requirements as an accountable,	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 audlit report indicates we will receive a clean audit - no material misstatements	The draft audiit report indicates we will receive a clean audit - no material misstatements	Provisional audit report indicates target will be exceeded. We almed to achieve unqualified and are likely to receive a clean audit (i.e. no findings of non-compliance)		
FINANCIAL GOVERNANCE AND REPORTING		e a sound control environment nonitor and maintain liance and ensure that all	Submission against annual deadline	Annual reporting submission dates met May and July	May and July 2018 deadlines were met.		May deadline met. July target is in next quarter	May deadline met. July target is in next quarter	Target for the quarter met		
		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.		The draft audiit report indicates we will receive a clean audit - no issues on risk	The draft audiit report indicates we will receive a clean audit - no issues on risk	Provisional audit report indicates target will be exceeded. We aimed to achieve unqualified and are likely to receive a clean audit (i.e. no findings of non-compliance)		
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	largets meet plan	2 graduate interns appointed in January for a year 3 vacation interns in July	2 graduate interns appointed in January for a year 3 vacation interns in July	Target for the quarter met		