



2023/24 ANNUAL PERFORMANCE PLAN

Imvuselelo - The Revival
The 2020/21 - 2024/25 Strategy
"I am because you are"







THE EXECUTIVE AUTHORITY'S STATEMENT

The 2022/23 financial year saw South Africa and many other countries around the world attempt to rebuild their socio-economic conditions negatively impacted by the COVID-19 pandemic and to establish the “new normal”. The South African labour market continues to be confronted by many challenges, including the persistent triple crisis of unemployment, inequality and poverty. Thus, the role and important contribution of the Commission for Conciliation, Mediation and Arbitration (CCMA) in this regard cannot be overemphasised.

This 2023/24 Annual Performance Plan (APP) of the CCMA reflects the organisational commitment to achieve the set CCMA goal of “towards labour peace and equity”. Although we acknowledge our shortcomings with regards to our financials, we remain steadfast that the organisation will continue making a tremendous impact in the labour market.

I wish the CCMA Governing Body and Committees, the Director and Executive Management, Commissioners and Staff, all the best for the 2023/24 financial year. The CCMA can remain assured that it enjoys the full support and commitment of the Ministry of Employment and Labour in achieving the work set out for the year ahead.

A handwritten signature in black ink, appearing to read 'Thembelani Nxesi', written over a thin horizontal line.

Thembelani Waltermade Nxesi, MP
Executive Authority
Honourable Minister of Employment and Labour



THE ACCOUNTING AUTHORITY'S STATEMENT

The 2023/24 APP sets out the CCMA's key focus areas for the implementation of Imvuselelo – The Revival Strategy. The 2023/24 financial year marks the fourth year of the implementation of this five (5) year Strategic Plan. The plan will continue to ensure that the CCMA delivers on its strategic focus and contribution to the Medium-Term Strategic Framework (MTSF).

Many lessons were learnt from the previous financial years which were characterised by the COVID-19 pandemic and budgetary constraints as a result of reduced government grants. These challenges experienced in the previous financial years, however, provided the CCMA with the opportunity to review how it conducts its operations. The CCMA will continue to optimally position itself to respond to the expected high caseload and to ensure it meets labour market needs.

The CCMA's pursuit of adherence to good corporate governance is guided by the enabling legislation that the CCMA is compelled to comply with and best practices such as the King IV™ on Good Corporate Governance. The Governing Body and its Committees will continue to exercise adequate oversight over the CCMA to hold the Management accountable and responsible for the affairs of the CCMA.

The CCMA Governing Body is confident that through this 2023/24 APP, the strategic direction of the CCMA continues to be clear, and all efforts are geared towards carrying out the CCMA mandate. Furthermore, the planned interventions will enable the CCMA to meet its commitments and plans for efficient and effective dispute resolution.

I would like to take this opportunity to thank all who continue to serve as catalysts for CCMA to be an integral part of the South African journey towards labour peace and equity. The commitment of the Portfolio Committee on Employment and Labour, the Ministry of Employment and Labour, the Department of Employment and Labour (DEL), DEL sister entities, the National Treasury and strategic partners, towards the CCMA mandate is appreciated.

I would also like to thank my colleagues in the Governing Body and Committees, for their vision and leadership in the social justice course. I extend my well wishes to the Director, the Executive Team, the Provincial Senior Commissioners (PSCs), all Commissioners and Staff for the 2023/24 financial year.

Enos Ngutshane
Accounting Authority
Chairperson of the CCMA Governing Body



THE ACCOUNTING OFFICER'S STATEMENT

The CCMA prides itself for achieving an unqualified audit opinion with no findings (clean audit) for the 2021/22 financial year and a 100% performance against a total of 32 planned output indicators in the approved 2021/22 APP. This is commendable as it demonstrates the CCMA's continued commitment to good governance and high performance. The achievement is in line with the CCMA's vision to become a world-class institution that promotes labour market stability, social justice, and job security. The CCMA remains committed to its mandate of delivering expeditious dispute resolution and being regarded as a world-class dispute resolution institution.

The 2022/23 financial year was one characterised by efforts geared towards rebuilding the organisation and healing from the trauma of the COVID-19 pandemic. Despite the many pressures and challenges the CCMA continued to be confronted with, sustaining the 100% performance and clean audit and delivering expeditious dispute resolution and responding to the needs of the labour market, remained a priority throughout the 2022/23 financial year.

The 2023/24 APP targets are directly linked to the clearly defined impact and outcome indicators of the CCMA five (5) year strategy. As it is with the embedded high-performance culture of the CCMA, despite financial and human resources constraints, the CCMA will strive to achieve all set targets in the 2023/24 APP. The *Imvuselelo – The Revival* strategy being in its fourth year in the 2023/24 financial year, demands of the CCMA to exert more effort in ensuring that the desired impact is realised at the strategy's end of term, 2024/25 financial year.

My appreciation is extended to the Portfolio Committee on Employment and Labour, the Ministry of Employment and Labour, the Governing Body and its Committees, the Executive Management Committee, PSCs, the Commission Staff Association (CSA), Commissioners and all Staff of the CCMA, for their commitment and selfless services in ensuring that the CCMA flag flies high.

For the 2023/24 financial year and beyond, the CCMA will continue to aspire to be one of the most excellent and highly trusted dispute resolution institutions in the world.

A handwritten signature in black ink, appearing to read 'Cameron Sello Morajane', written over a horizontal line.

Cameron Sello Morajane
Accounting Officer
Director of the CCMA

OFFICIAL SIGN-OFF

It is hereby certified that the CCMA's 2023/24 APP was developed by the Management of the CCMA, under the guidance of the Governing Body. The 2023/24 APP considers all the relevant policies, legislation, and other mandates for which the CCMA is responsible. It accurately reflects the outcomes and outputs which the CCMA will endeavour to achieve for the 2023/24 financial year.

Signature:



Boitumelo Mokoena
National Senior Commissioner: Dispute Prevention and Resolution (Acting)

Signature:



Mthembeni Ncanana
Executive: Corporate Services

Signature:



Nkosikhona Nkosi
Chief Information Officer

Signature:



Luvuyo Bono
Chairperson: Essential Services Committee

Signature:



Maphuti Mabaso
Chief Financial Officer (Acting)

Signature:



Annah Mokgadiyane
Executive: Governance and Strategy

Signature:

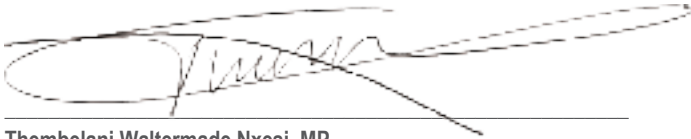


Cameron Sello Morajane
Accounting Officer
CCMA Director

Approved by:



Enos Ngutshane
Accounting Authority
Chairperson of the CCMA Governing Body



Thembelani Waltermade Nxesi, MP
Executive Authority
Minister of Employment and Labour

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LIST OF ABBREVIATIONS/ACRONYMS

ACRONYM	DESCRIPTION
4IR	Fourth Industrial Revolution
APP	Annual Performance Plan
BCEA	Basic Conditions of Employment Equity Act, 1997 (Act No. 75 of 1997)
BUSA	Business Unity South Africa
CCMA	Commission for Conciliation, Mediation and Arbitration
CMI	Case Management Information
CMS	Case Management System
DP&WO	Dispute Prevention and Workplace Outreach
EEA	Employment Equity Act, 1998 (Act No. 55 of 1998)
ESC	Essential Services Committee
GDP	Growth Domestic Product
ICT	Information and Communication Technology
LAC	Labour Appeal Court
LRA	Labour Relations Act, 1995 (Act No. 66 of 1995)
MSA	Minimum Service Agreement
MSD	Minimum Service Determination
MTSF	Medium-Term Strategic Framework
NDP	National Development Plan 2030
NMW	National Minimum Wage
NMWA	National Minimum Wage Act, 2018 (Act No. 9 of 2018)
NSC	National Senior Commissioner
NUMSA	National Union of Metalworkers of South Africa
PESTEL	Political, Economic, Social, Technology, Environment, Legal
PFMA	Public Finance Management Act, 1999 (Act No. 1 of 1999)
POPIA	Protection of Personal Information Act, 2013 (Act No. 4 of 2013)
PSC	Provincial Senior Commissioner
QLFS	Quarterly Labour Force Survey

RSC	Regional Senior Commissioner
SETA	Sector Education and Training Authority
SMMEs	Small Medium and Micro Enterprises
Stats SA	Statistics South Africa
SWOT	Strengths, Weaknesses, Opportunities and Threats
TERS	Temporary Employer/Employee Relief Scheme

PART

A



OUR MANDATE



1. UPDATES TO THE RELEVANT LEGISLATIVE AND POLICY MANDATES

1.1. CONSTITUTIONAL AND LEGISLATIVE MANDATES

The following are the constitutional and legislative mandates that the CCMA derives its mandate from:

Table 1: Constitutional and Legislative mandates.

CONSTITUTION AND LEGISLATIONS	MANDATES
Constitution of the Republic of South Africa, 1996 (Act No. 108 of 1996)	The CCMA's constitutional mandate is drawn directly from Section 23 of the Constitution of the Republic of South Africa that deals with labour relations.
The Labour Relations Act (LRA), 1995 (Act No. 66 of 1995)	<p>The CCMA's legislative mandate is derived principally from the LRA which gives effect to and regulates the fundamental rights conferred by Section 23 of the Constitution. The CCMA's legislative mandate is drawn from the purpose of the LRA itself, which is "to advance economic development, social justice, labour peace and the democratisation of the workplace." Section 115(1) of the LRA identifies the mandatory functions of the CCMA as follows:</p> <ul style="list-style-type: none"> • Establish picketing rules in respect of protected strikes and lockouts. • Arbitrate certain categories of disputes that remain unresolved after conciliation. • Consider applications for accreditation and subsidies of bargaining councils and private agencies. • Administer the Essential Services Committee. • Conciliate workplace disputes. • Facilitate the establishment of workplace forums and statutory councils. • Compile and publish statistics and information about its activities. • At least every second year, review any rules made in terms of this section. <p>Section 115(2) and (3) of the LRA set out the discretionary functions that enhance the delivery of the CCMA mandate, while not replacing the delivery of the mandatory functions. The discretionary functions include but are not limited to the following:</p> <ul style="list-style-type: none"> • Supervise ballots for unions and employer organisations. • Provide training on any aspect of employment law. • Advise a party to a dispute about the procedures to follow. • Offer to resolve a dispute that has not been referred to the CCMA. • Make rules on practice and procedure. • Publish guidelines on any aspect of the LRA
The Employment Equity Act (EEA), 1998 (Act No. 55 of 1998)	<p>The CCMA also derives part of its mandate from specific provisions of the EEA Chapter II, which deals with the prohibition of unfair discrimination. Section 10 of the EEA provides that the CCMA must:</p> <ul style="list-style-type: none"> • Conciliate any dispute referred to it in terms of EEA; and • Arbitrate disputes that remain unresolved after conciliation according to the stipulations of EEA. <p>Section 52 of the EEA provides that the CCMA must conciliate disputes relating to the interpretation and application of Part C (Protection of Employee Rights) of Chapter V (Monitoring, Enforcement and Legal Proceedings) of the EEA.</p>
Basic Conditions of Employment Act (BCEA), 1997 (Act No. 75 of 1997)	The mandate of the CCMA is also derived from Chapter Five (Termination of Services – severance pay) and Chapter Ten (Monitoring Enforcement Legal Proceedings) of the BCEA.

CONSTITUTION AND LEGISLATIONS	MANDATES
National Minimum Wage Act, 2018 (Act No. 9 of 2018) (NMWA)	<p>The NMWA's purpose is the advancement of economic development and social justice by way of protection of employees from unreasonably low wages, improving wages of the lowest-paid employees, promoting collective bargaining and supporting economic policy. The NMWA states that the payment of the minimum wage is read into the employment contract as a term and condition of employment. It therefore cannot be changed unilaterally and can only be 'ignored' if the employee is offered a higher wage by way of agreement. Since the enactment of the NMWA on 1 January 2019, the functions of the CCMA have been expanded upon to adjudicate all labour-related matters pertaining to the NMWA. The legislative role of the CCMA is to ensure enforcement and compliance with the NMWA.</p> <p>South Africa officially adopted its new NMW on Wednesday, 1 March 2023. The NMW is now R25.42 for each ordinary hour worked, representing an increase of nine-point six percent (9.6%) to the minimum wage set in 2022.</p> <p>The gazette also provides exceptions for several worker groups, namely:</p> <ul style="list-style-type: none"> • farm workers are entitled to R25.42 per hour; • domestic worker rates have been equalised after a progressive equalisation period and domestic workers are now entitled to R25.42 per hour; and • workers employed on an expanded public works programme are entitled to R13.97 per hour, increasing from an hourly rate of R12.75. <p>The NMW is the amount payable for the ordinary hours of work and does not include payment of allowances (such as transport, tools, food, or accommodation), payments in kind (board or lodging), tips, bonuses, and gifts.</p>

1.2. POLICY MANDATES

The policy mandates informing the strategic position and purpose of the CCMA are summarised as follows:

Table 2: Policy Mandates.

POLICY	MANDATE	
National Development Plan 2030 (NDP 2030)	The NDP 2030 aims to reduce inequality and eliminate poverty by 2030. The CCMA aims to contribute towards eight (8) outcomes which are as follows:	
	NDP 2030 OUTCOMES	CCMA CONTRIBUTIONS
	Outcome 3: Economy and Employment	<ul style="list-style-type: none"> • Preservation of jobs/employment security. • Strengthening of Collective Bargaining. • Intensifying dispute management and prevention. • Strengthening of dispute resolution and enforcement mechanisms.
	Outcome 6: Inclusive Rural Economy	<ul style="list-style-type: none"> • Increasing the CCMA's accessibility and presence in remote and rural areas.
	Outcome 7: Positioning South Africa in the World	<ul style="list-style-type: none"> • Establishment and leveraging of strategic partnerships.
	Outcome 9: Improving Education, Training, and Innovation	<ul style="list-style-type: none"> • Facilitation of labour market training and capacity building.
	Outcome 11: Social Protection	<ul style="list-style-type: none"> • Implementation of advocacy and outreach activities specific to vulnerable groups.
	Outcome 13: Building a Capable and Developmental State	<ul style="list-style-type: none"> • Optimisation of the organisation.
Medium Term Strategic Framework (MTSF 2019 – 2024)	The CCMA was guided by the MTSF 2019-2024, which is regarded as an implementation and monitoring tool of the NDP 2030. In the attainment of the NDP 2030 goals, the MTSF 2019-2024 identifies seven (7) priorities for the five (5) year strategic period. For the 2023/24 financial year, the CCMA will contribute towards the following six (6) MTSF priorities:	
	MTSF PRIORITIES 2019 - 2024	CCMA INTERVENTIONS
	Priority 1: Capable, Ethical and Developmental State	<ul style="list-style-type: none"> • Embed good governance to the protection of organisational value by mitigating governance failure, anticipating, and responding to the changing contextual environment and legislative reforms and achieving a clean administration. • Better anticipate strategic risks to enable the organisation to mitigate timeously. • Ensure the organisation complies to all applicable legislation and policies. • Improved strategic management.
	Priority 2: Economic Transformation and Job Creation	<ul style="list-style-type: none"> • Expedient resolution of disputes, leveraging on technology to expand outreach services, enhance efficiencies and ensure effective dispute resolution. • Preservation of jobs/employment security. • Providing Collective Bargaining support to the labour market. • Reducing red-tape and the associated costs related to labour law advice for Small Medium and Micro Enterprises (SMMEs).
	Priority 3: Education, Skills and Health	<ul style="list-style-type: none"> • Facilitation of labour market training and capacity.
	Priority 4: Consolidating the Social Wage through Reliable and Basic Services	<ul style="list-style-type: none"> • Improving coverage and efficiency of social insurance.
	Priority 6: Social Cohesion and Safer Community	<ul style="list-style-type: none"> • Strengthening of dispute resolution and enforcement mechanism. • Improving accessibility of the CCMA services by the vulnerable groups. • Managing and preventing disputes in the workplace. • Assisting the vulnerable in the enforcement of arbitration awards. • Reducing the potential for industrial action.

POLICY			MANDATE
Medium Term Strategic Framework (MTSF 2019 – 2024)			<p>Priority 7: A Better Africa and World</p> <ul style="list-style-type: none"> • Optimisation of the organisation.
Presidential Job Summit Framework, 2018			<p>During the 2015/16 financial year the results of a study commissioned by Business Unity South Africa (BUSA) revealed that hiring and fulfilling legislative and fair employment practices proved to be a constraint for the effective establishment and management of SMMEs. The CCMA's statistics at the time suggested that 80% of referrals to the CCMA were disputes that arose from SMMEs. This revelation led to the birth of the CCMA/BUSA SMME Labour Support Web Tool initiative, which was subsequently included in the Presidential Job Summit Framework agreement of 2018. The overall objective for the development of the CCMA/BUSA SMME Labour Support Web Tool initiative was to collaboratively develop a free-to-use, self-service, web-based tool for SMMEs (or other interested Users) for:</p> <ul style="list-style-type: none"> • Providing SMMEs with labour relations best practices and guidance free of charge. • Improving employer and employee understanding of employment law in the SMME space. • Improving SMME compliance with employment law. • Reducing red-tape and the associated costs related to labour law advice for SMMEs. • Contributing to SMME workplace stability and certainty.

1.3. UPDATES TO INSTITUTIONAL POLICIES AND STRATEGIES

The following section provides some of the key institutional policies and strategies. Below are the key policies and strategies which the CCMA has prioritised during the Imvuselelo – The Revival, 2020/21 – 2024/25 Strategy:



Figure 1: Institutional Policies and Strategies.

2. PROPOSED NEW LEGISLATION

Below is the Bill which may have an impact on the CCMA's operations:

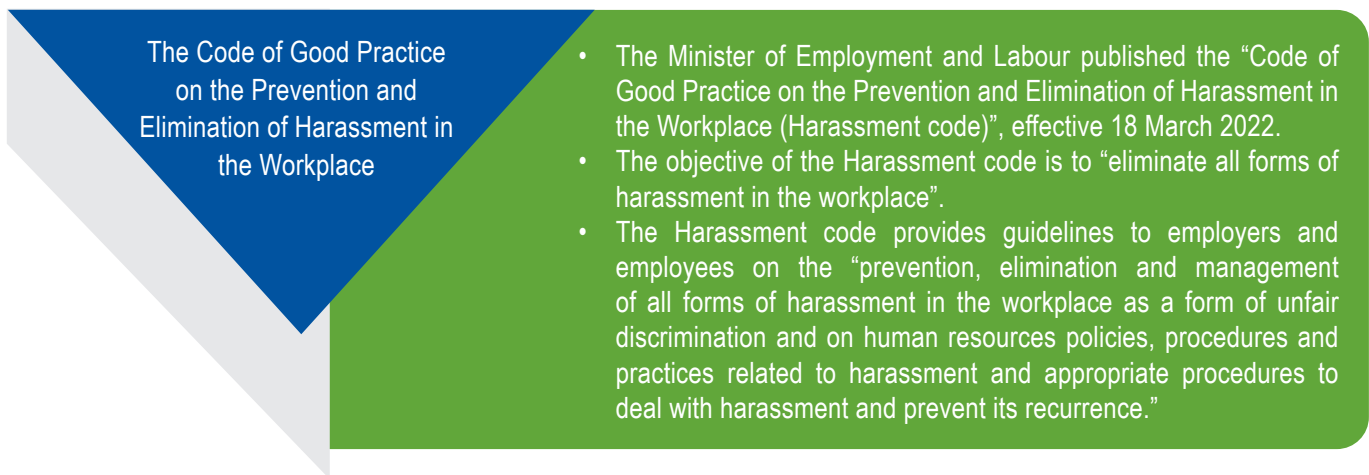


Figure 2: Code of Good Practice on the Prevention and Elimination of Harassment in the Workplace.

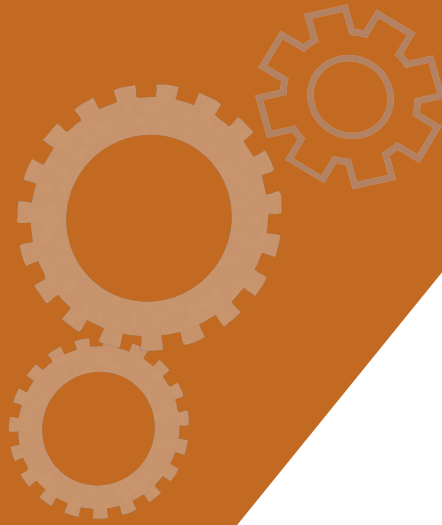
3. UPDATES TO RELEVANT COURT RULINGS

A number of landmark judgements have influenced CCMA's processes and approach. Key to note are the following court judgements:

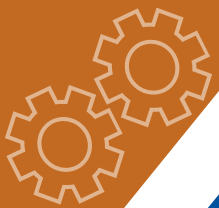
- *Labour Court judgment in Denel SOC Ltd v NUMSA obo Peterson and Another (J 518/22) [2022] ZALCJHB 101* (judgment handed down on 25 May 2022). In this case the Labour Court considered an urgent application to stay the enforcement of a default arbitration award which had been certified by the Director of the CCMA. The case affords valuable insight and direction of employment jurisprudence when it concerns the certification and enforcement of default awards.
- *Labour Appeal Court judgment in Bakenrug Meat (Pty) Ltd t/a Joostenberg Meat v CCMA and others (2022) 43 ILJ 1272 (LAC)* (judgment handed down on 18 January 2022). In this case the court dealt with the fiduciary duty of good faith placed on employees to act in the best interest of the employer which extends to the disclosure of side businesses operated by the employee, especially where a conflict of interest may arise even though no real competition comes about. Not disclosing such business would be unacceptable and are grounds for dismissal based on dishonesty and an active violation of the duty of good faith. It was held by the LAC that a dismissal based on non-disclosure of a side business operating in the same/similar market as the company the employee works for is a breach of the fiduciary duty of good faith. It is a ground for dismissal based on dishonesty and non-disclosure of a material fact that may cause a conflict of interest.
- *Labour Court judgment in Mohlwaadibona v Dr JS Moroka Municipality (J 718/21)* (judgment handed down on 18 March 2022). In this case the court dealt with what happens when an employee tenders for and then unilaterally seeks to withdraw a resignation. In essence, the court gave credence to the fact that when an employee voluntarily elects to communicate their intention to terminate the employment relationship, that election cannot be unilaterally withdrawn once it has been communicated to the employer. Where the employee was bound to serve a notice period, their failure to serve that period will not negate the effect of the resignation, as the employment contract will still have reached an end. The only way to revive the contract of employment would be through a fresh offer and acceptance – which amounts to rehiring or re-employment. This can occur if the employer opts to consent to the withdrawal of a resignation, but the employer's representative who consents to the withdrawal must be a person authorised to rehire or re-employ; anything to the contrary would be invalid and of no force and effect.

PART

B



**OUR
STRATEGIC
FOCUS**



1. GOAL, VISION, MISSION AND VALUES

The Goal, Vision, Mission, and Values of the CCMA are outlined in the figure below:



Figure 3: Goal, Vision, Mission and Values.

2. UPDATED SITUATIONAL ANALYSIS

This section discusses the external and internal environment influencing the CCMA's performance.

2.1. UPDATED EXTERNAL ENVIRONMENT ANALYSIS

The objective of the external environmental analysis is to ascertain how changes in the business environment confluences the CCMA's business operations and its overall trajectory. The external environment analysis is broken down into the global impact on the South African economy and the labour market, risks of the fiscal trajectory and the Political, Economic, Social, Technology, Environment, Legal (PESTEL) analysis.

2.1.1. THE GLOBAL IMPACT ON THE SOUTH AFRICAN ECONOMY AND THE LABOUR MARKET

The global economic recovery during the current financial year remained strong and was at pre-pandemic levels. This development was underpinned by support measures from central banks and governments as well as increasing rates of vaccination. Unfortunately, economic recovery remained uneven with advanced economies on a sustainable recovery trajectory while emerging markets and developing economies continued to experience subdued economic growth¹. A slowdown in global growth was forecast, from six percent (6%) in 2021 to three-point two percent (3.2%) in 2022 and two-point seven percent (2.7%) in 2023; this being a projection that is far below the global economic growth averaged at three-point six percent (3.6%) during 2021. The deterioration in the global economic growth rates was largely derailed by the war in Ukraine².

According to the World Bank, it was anticipated that advanced economies (developed countries with high per capita income, diversified industry, and modern financial institutions) would return to pre-pandemic growth rates in 2022 while the developing countries and their emerging markets would remain below pre-pandemic levels. Headline consumer price inflation had increased throughout the world due to supply-side constraints, higher commodity prices as well as consumer demand as economies were beginning to re-open. Inflation continued to increase. As of June 2022, until now, the global inflation is projected to increase to five-point seven percent (5.7%) or twice the average of two-point nine percent (2.9%) during the period from 2010 to 2020, with sharp rises in food and energy prices³.

The Russia-Ukraine crisis has upended the fragile economic recovery from the COVID-19 pandemic, sparking a humanitarian crisis globally, surging food and commodity prices, and exacerbating inflationary pressures. The largest economies, i.e., the United States, China and the European Union faced downgrades in growth prospects, as well as the majority of other developed and developing economies. Developing economies are particularly being affected by higher energy and food prices because they import commodities, and the outlook is compounded by worsening food insecurity, especially in Africa⁴.

South Africa, like other African countries, was already in recession before COVID-19 hit; faced limited public and private investment; was confronted with high levels of debt; and was experiencing a fragile fiscal situation. This state of affairs contributed significantly to stalled economic growth which indirectly affected the labour market negatively. South Africa is no exception as it continues to experience rising unemployment, which sat at 32.7% in the fourth quarter of 2022 according to Statistics South Africa (Stats SA). After two consecutive quarters of positive growth, real Gross Domestic Product (GDP) decreased by zero-point seven percent (0.7%) in the second quarter of 2022. This decline can be attributed to the devastating floods in the KwaZulu-Natal province and the re-introduction of load shedding nationally which affected the performance of key sectors in the South African economy, which was steadily on its way to recovery following the pandemic⁵.

¹ <https://www2.deloitte.com/us/en/insights/economy/global-economic-outlook/weekly-update.html>

² Internal Monetary Fund. (2022). World Economic Outlook. Countering the cost-of-living crisis.

³ <https://www.worldbank.org/en/news/press-release/2022/06/07/stagflation-risk-rises-amid-sharp-slowdown-in-growth-energy-markets>

⁴ <https://www.worldbank.org/en/news/press-release/2022/06/07/stagflation-risk-rises-amid-sharp-slowdown-in-growth-energy-markets>

⁵ <https://www.statssa.gov.za/?p=15728>

Statistics SA's Quarterly Labour Force Survey (QLFS) for the second quarter of 2022, indicated that 648 000 jobs were gained between the first and second quarter of 2022. The biggest job gains were recorded in the following sectors: Community and Social Services (276 000), Trade (169 000), Finance (128 000) and Construction (104 000). However, there were job losses noted in the following two (2): Manufacturing (73 000) and Transport (54 000). The total number of persons employed was reported at 15.6 million in the second quarter of 2022 with the number of unemployed persons having increased by 132 000 to 8 million in the second quarter of 2022 compared to the previous quarter. The number of discouraged work-seekers decreased by 183 000 (4.9%) and the number of people who were not economically active for reasons other than discouragement decreased by 452 000 (3.3%) between the two quarters resulting in a net decrease of 635 000 in the not-economically-active population. The above changes in employment and unemployment resulted in the official unemployment rate decreasing by zero-point six (0.6) of a percentage point from 34.5% in the first quarter of 2022 to 33.9% in the second quarter of 2022. The unemployment rate according to the expanded definition of unemployment also decreased by one-point four percent (1.4%) points to 44.1% in quarter 2 of 2022 compared to quarter 1 of 2022⁶.

The overall performance and the execution of the CCMA's mandate is centred on ensuring the country's economy is stable, whilst also grappling with its own limited resources; fiscal and capacity constraints as brought on by the undercurrent of a dwindling economy. In noting the context within which most of the CCMA's Users find themselves living, the CCMA's ability to foster labour peace and stabilise the economy remains a concern, taking into account the recent wage-related industrial action that the South African labour market faced around the September-November 2022 period. To address the challenge of unemployment within the South African labour market, South Africa requires high rates of sustained economic growth. South Africa's macro-economic policy environment, infrastructure asset base, schooling system and regulatory frameworks are all key to growth. However, improving and reforming these factors is a long-term process.

2.1.2. RISKS OF THE FISCAL TRAJECTORY

The global outlook is also becoming less favourable, with a broad slowdown marked by higher levels of volatility. Global inflation has risen sharply due to supply chain shortages exacerbated by the Russia-Ukraine war. Central banks, financial conditions, constraining investments, and household demand are further crippling the economy. The slower growth in China is having significant consequences for commodity-exporting economies, thus affecting South Africa's economic growth levels that remain low and insufficient for it to tackle high poverty and the unemployment.

Gross loan debt is estimated to increase from R4.75 trillion in 2022/23 to R5.61 trillion in 2025/26. The key drivers of this increase remain the budget balance and fluctuations in the interest, inflation and exchange rates. Gross loan debt as a share of GDP is projected to stabilise at 71.4% in 2022/23. These medium-term changes to spending are mainly driven by government's decision to extend the COVID-19 social relief of distress grant (SRD) by one year until 31 March 2024 while they consider options for social support. Additional funding will be secured and provided for safety and security to increase the number of police, boost the investigation and prosecution of serious crimes, and safeguard South Africa's borders and seas. It will also support the implementation of the State Capture Commission recommendations. Further allocations will address shortfalls in compensation budgets in provincial education, retaining additional health workers appointed during the pandemic and supporting the free provision of municipal primary services. Funds are also spared and allocated to rehabilitate damaged municipal infrastructure and address the backlog in provincial roads refurbishment.

It is important to note that the fiscal outlook is subject to significant risks. These include:

- A slowdown in global economic growth which would harm domestic growth, revenue collection and worsen the fiscal position.
- Continuous electricity supply constraints that would decelerate economic growth.
- Higher-than-budgeted public-service wage costs that would strain fiscal resources. Additional fiscal measures or headcount reductions would be necessary to contain overall compensation spending.
- The materialisation of contingent liabilities and the weak financial position of several state-owned companies that rely on government support for their operations might require additional fiscal resources.
- New, unfunded spending pressures that could result in faster debt accumulation and negatively affect public finances. Any significant, permanent increases in spending must be supplemented and complemented by permanent increases in revenue or reductions in spending elsewhere, including suspending or closing some programmes.

⁶ <https://www.statssa.gov.za/publications/P0211/P02112ndQuarter2022.pdf>

On the other hand, risks to the global and domestic outlook remain elevated. Unresolved structural constraints and scarring from COVID-19 leave the economy vulnerable to new shocks, which include:

- Global growth that could slow further if the Russia-Ukraine war escalates, with associated effects on global supply chains and inflationary consequences for food and energy prices. More severe disruptions of gas supplies from Russia to Europe could trigger energy rationing with implications for global energy prices and energy-intensive industries.
- The pace and scale of monetary policy tightening that could negatively affect economic output, yet a further decline in Chinese economic growth could slow global demand and add pressure to global supply chains.
- Increased power cuts which will compromise an already fragile and recovering economy. Conversely, accelerating the implementation of energy reforms could mitigate the adverse effects of load shedding and support higher business confidence and investment.
- Industrial action in the ports and rail sector could constrain economic activity and reduce South Africa's competitiveness.
- A deterioration of the fiscal outlook due to unfunded spending pressures or the materialisation of contingent liabilities that could increase borrowing costs and crowd out both private and public investment.

The South African government needs to stay vigilant and mitigate the risks where possible. The minister has claimed that in the upcoming period, the government will do more to strengthen fiscal anchors and will also reduce the continual demands on South Africa's limited public resources from state-owned companies. For this reason, state-owned enterprises will need to develop and implement sustainable turnaround plans. The future of state-owned companies is under consideration by the Presidential State-Owned Enterprises Council. Their future will be informed by the value they create and whether they can be run as sustainable entities without bailouts from the fiscus. Some state-owned companies will be retained, while others will rationalise or consolidate. Government has continued to support Eskom to remain financially sustainable during its transition. The National Treasury is working on a sustainable solution to deal with Eskom's debt in a manner that is equitable and fair to all stakeholders. Any solution will be contingent on continued progress to reform South Africa's electricity sector and Eskom's own progress on its turnaround plan and its restructuring. Eskom is expected to take further steps towards cost containment, conclude the sale of assets and implement operational improvements to enhance the reliability of electricity supply⁷.

The unemployment rate might cause an influx in wage disputes and general unrest in the labour market, which have already been witnessed within the recent Transnet and Public Service wage deadlocks; with the latter having since been resolved with the CCMA's facilitation. In literal terms, the unstable unemployment rate means most of the currently employed individuals have a high probability of losing their jobs adding to the number of those already unemployed; in particular, the South African youth. These statistics have a negative impact on the economy hence the noted forecasts on retail sales which also show a decrease, meaning the number of individuals able to contribute to the economy in the form of expenditure (spending power) are expected to decline. In this regard, the CCMA can expect an increase in referrals over the coming two (2) years resulting from the confounding impact the COVID-19 pandemic and the Ukraine-Russia tensions has had and is likely to still have on jobs and the economy.

2.1.3. PESTEL ANALYSIS

The political landscape in South Africa has experienced turmoil due to the increase of coalition governments brought about by the most recent local government elections. Municipalities have experienced instability as a result of this new form of government, particularly in major metros such as Nelson Mandela Bay, Tshwane, Ekurhuleni, and Johannesburg. Infighting among coalition governments caused service delivery to fail as a result of this instability where political parties prioritise gaining power over implementing effective programs in local communities. Communities protesting when such circumstances (non-delivery of services) occur are now commonplace. Failure in service delivery can have unforeseen repercussions, including employment losses due to business closures in the impacted areas. The ramifications imply an increase in referrals to the CCMA.

Numerous organisations around the world are dealing with difficult economic obstacles. Several factors, such as globalisation, automation, the Fourth Industrial Revolution (4IR), and most recently COVID-19, have an impact on these problems. These factors have diverse effects on the labour market, especially on employees since the majority lost their jobs. The labour market in South Africa is no different. The unemployment rate has led to a burden on the South African government due to the social obligation to provide grants. This aggravated revenue losses as a result of the loss on employee tax collection. Consequently, the economic pressure on government deepens. Load shedding has a further negative impact on the South African economy. Even though the effects of COVID-19 have subsided, the CCMA and other parties still have a role in

⁷ <https://statistica.com/statistics/1108670/coronavirus-cumulative-cases-in-south-africa>

ensuring that workers are safeguarded. Through strategic partnerships, the CCMA can still make a huge impact on the labour market to strengthen the South African economy. Research and development as well as other techniques for saving jobs can help this project succeed.

While some employers have called workers back to the office, others have chosen a hybrid approach they believe best suits their environment. This places a responsibility on the CCMA and other stakeholders to ensure protection of worker rights. Therefore, there is an obligation to ensure consistency in the provision of benefits to those who work from home and those who work at the office. In advocating for the upliftment of the disadvantaged, the CCMA must continue to collaborate with stakeholders to advance initiatives on corporate social responsibility (CSR). The programme should incorporate assistance to the most vulnerable members of the South African society. This is in an attempt to alleviate the pressure on government as a result of the unemployment rate. The CCMA should therefore devise measures to mitigate against non-compliance with arbitration awards. Support from the fiscus would capacitate the organisation to accomplish this. Notably, this would require support from all stakeholders.

The COVID-19 pandemic brought a rapid adoption of digital technology. This was driven by necessity as the world was catapulted into rapid digital transformation. The CCMA has continued to embrace technological advancements by prioritising digital platforms through the increased and enhanced use of the electronic case referral and application processes. Employees are required to be technologically savvy in the contemporary global labour market to remain relevant in the workplace. Therefore, there is a need to train and upskill employees in this area. There is a further social obligation on stakeholders to capacitate disadvantaged communities to keep up with technological advancements. In this regard, the CCMA should leverage on strategic partnerships with sponsors on technology development. This will contribute to equal access to the justice system in the labour market.

South Africa has also been impacted by climate change. There has been destruction caused by major natural calamities, such as the floods in KwaZulu-Natal and the ongoing droughts in the Eastern and Western Cape. Such destruction contributes to the general volatility of the labour market by disrupting corporate operations. This exacerbates the unemployment problem due to the resultant job losses. The CCMA therefore needs to continue leveraging on current partnerships. These include AgriSA; Productivity SA; South African Local Government Association (SALGA); International Labour Organisation (ILO); Council for Scientific and Industrial Research (CSIR); Commission for Employment Equity (CEE); South African Human Rights Commission (SAHRC); Commission for Gender Equality (CGE); Essential Services Committee (ESC); Department of Employment and Labour (DEL); LexisNexis; and Juta.

The work of the CCMA is always impacted by legislative changes. For instance, the Employment Equity Act amendments may lead to an increase in referrals to the CCMA. The organisation also anticipates an increase in referrals arising from the review and increase in the National Minimum Wage payable to workers. This will also contribute to the difficulties around enforcing decisions in favour of employees. Hereunder is the summarised version of the PESTEL analysis:



Figure 4: PESTEL Analysis.

2.2. UPDATED INTERNAL ENVIRONMENT ANALYSIS

The objective of the internal organisational environment is to give an understanding of how the organisation is structured and configured to deliver on the mandate of the institution and to explore other internal institutional factors which may impact the organisation’s ability to achieve its set outcomes. The following sections were analysed: service delivery environment, strategic initiatives per programme as well as the demand for the CCMA services. The section also focuses on the organisational structure, ICT projects to be undertaken, SWOT (Strengths, Weaknesses, Opportunities and Threats) analysis and concludes with a section covering the challenges experienced by the organisation.

2.2.1. THE CCMA’S SERVICE DELIVERY ENVIRONMENT

During the 2021/22 financial year, the CCMA recorded 156 777 case referrals. This figure is 2 634 more than the 154 143 referrals received during the financial year of 2020/21. The total number of NMWA and BCEA referrals (excluding severance pay) were recorded at 33 571 for the 2021/22 financial year which represents an increase of 9 356 referrals compared to a total of 24 215 referrals received during the 2020/21 financial year. The figure below illustrates a comparison of the CCMA’s five (5) year case referrals:

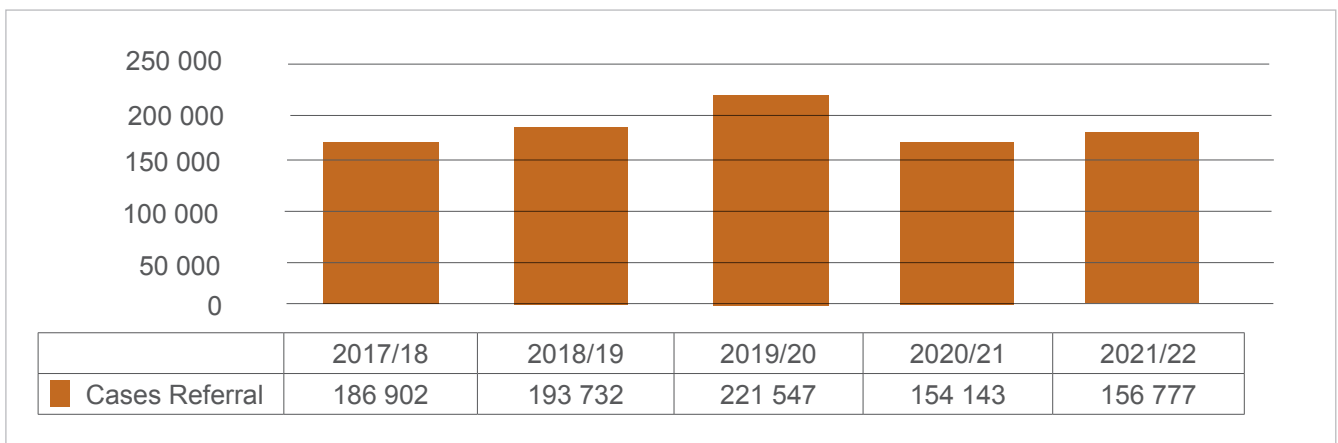


Figure 5: Five (5) year case referral comparison.

Initiatives are underway to improve on the CCMA digital platforms and applications that improve accessibility to CCMA services and provision of necessary information required by Users. The initiatives include but are not limited to deployment of the customer-facing platforms such as the contact centre and provision of public wi-fi to Users of CCMA services. Public wi-fi will assist Users to connect to the Internet and access the e-referral platforms when at CCMA premises.

2.2.2. THE CCMA STRATEGIC INITIATIVES PER PROGRAMME

The strategic intent of the five year strategy focuses on the internal revival of the organisation, transforming it into a modern, optimised institution – a strategic imperative towards realising a high-performance organisation. The operationalisation of the five-year strategy will be delivered through five (5) programmes. The following is a tabulation of the strategic initiatives planned per programme:

Table 3: Strategic Initiatives per Programme.

PROGRAMME	UPDATES ON PLANNED STRATEGIC INITIATIVES
Administration	<ul style="list-style-type: none"> Enhance financial viability for organisational sustainability. Improve organisational culture in a bid to make the CCMA an employer of choice. Improve employee turn-over rate. Concentrate on Talent and Succession Planning. Reform and modernise the organisation through technology. Implement internal programmes that support the environment and contributes to climate change initiatives.
Proactive and relevant labour market interventions	<ul style="list-style-type: none"> Implement the targeted workplace interventions through the CCMA's DP&WO Strategy. Facilitate the Collective Bargaining Support processes with strategically-identified Users. Facilitate social protection through social dialogue, advocacy, and outreach. Capacitate, train, and build knowledge and skills in the labour market. Raise awareness of the CCMA's services through the delivery of the Advocacy Campaign. Offer support and advisory services to the labour market as and when required. Promote democratisation and best employment practices in workplaces to transform workplaces. Improve the effectiveness and efficiency of the Essential Services Committee (ESC) legislated mandate. Proactive intervention to promote effective dispute resolution in essential services. Ensure that parties are assisted when negotiating Minimum Service Agreements (MSAs) and continue to direct parties to conclude MSAs when making new designations. Create awareness to the beneficiaries of essential services to promote accountability on the part of the providers of essential services.
Special interventions and support	<ul style="list-style-type: none"> Implement Phase 3 of the CCMA/BUSA Web tool.
Efficient and quality dispute resolution and enforcement services	<ul style="list-style-type: none"> Comply with legislative prescripts in dispute resolution. Comply with legislative prescripts in ESC legislated mandate. Improve access to CCMA and ESC services. Improve the quality-of-service delivery. Intensify employment security measures. Better support to Bargaining Councils and Agencies. Implement the CCMA's Enforcement Strategy. Review of designations.
Effective strategy management and governance	<ul style="list-style-type: none"> Generation of business intelligence through continuous environmental scanning (strategic hindsight and foresight) to keep abreast of changing nature of work to enable appropriate response and impact by the organisation). Embed good governance to protect organisational value by mitigating governance failure, by anticipating and responding to the changing contextual environment and legislative reforms and achieving a clean administration. Better anticipate strategic risks to enable the organisation to mitigate timeously. Ensure the organisation complies with all applicable legislation and policies. Intensify strategic partnerships and alliances to support strategy delivery.

2.2.3. THE DEMAND FOR CCMA SERVICES

In order to better position the CCMA and ensure that it delivers on its mandate and serve the public as well as proactively responding to the noted matters arising from the external situational analysis, a set of statistical projections were administered to give a pre-emptive overview of what may be expected during the new financial year of 2023/24. It needs to be noted that these analyses were run with the current available data. Due to the dynamic fluctuations in the economic climate which have a ripple effect on the labour market, for more accuracy additional forecasts would still need to be run as and when new data is made available to bring the analysis closer to the arising trends in the labour market.

The CCMA anticipates an increase of 194 130 cases in the 2023/24 financial year. This represents an increase of 19% compared to cases referred in the 2021/22 financial year of 156 777. The CCMA also anticipates that case referrals will grow in all the provinces. Projections were run on the CCMA's provincial case referral load for 2022 to 2024 and the findings supported that there is a projected increase in the demand for CCMA services. The figure below depicts the provincial forecasting of case referrals for the 2023/24 financial year and the percentage increase:

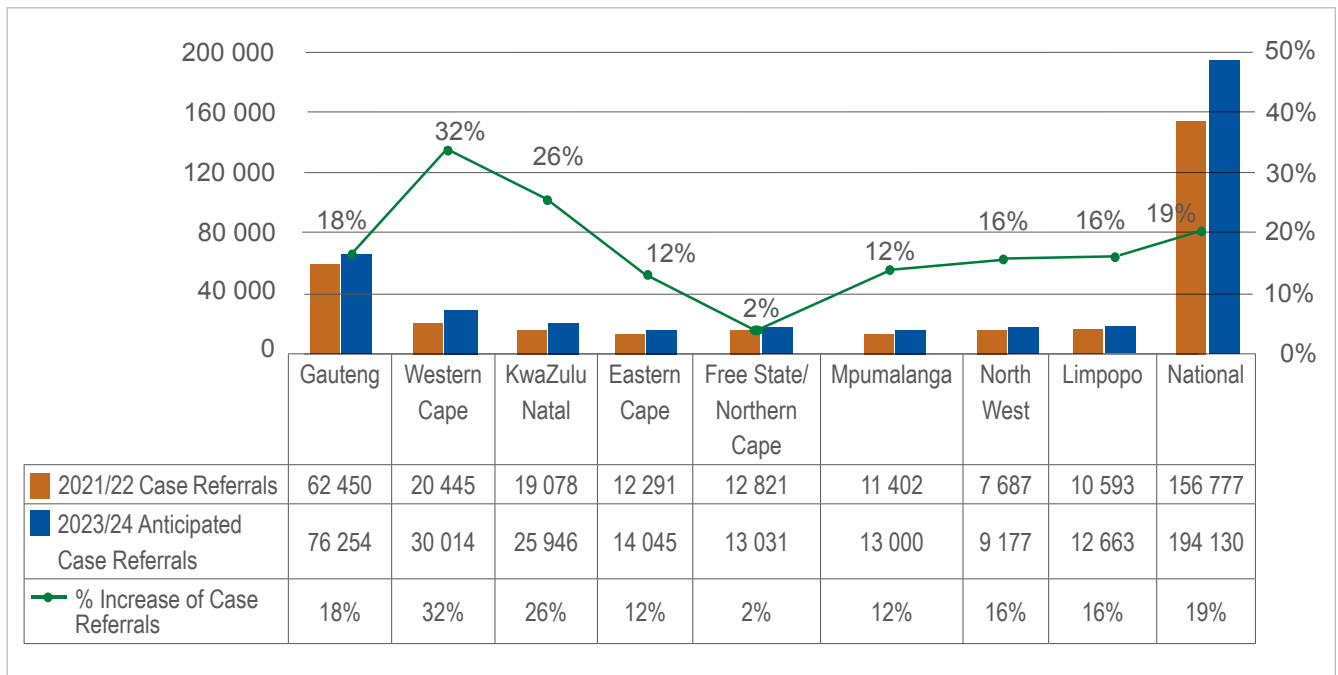


Figure 6: Projected provincial demand for CCMA services in 2023/24.

2.2.4. INFORMATION AND COMMUNICATION TECHNOLOGY

The figure below depicts the ICT projects that will be undertaken in the 2023/24 financial year to address some of the challenges identified in the situational analysis:

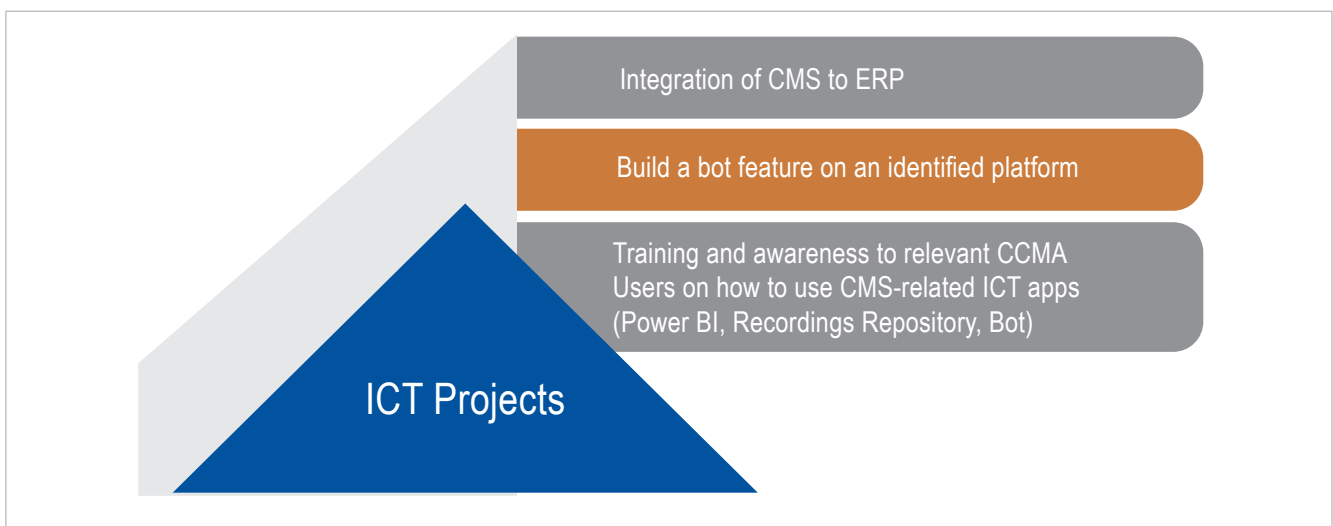


Figure 7: ICT Projects.

2.2.5. CCMA MACRO STRUCTURE AND HUMAN CAPITAL

The CCMA is a national public entity in terms of Schedule 3A of the Public Finance Management Act (PFMA), 1999 (Act No. 1 of 1999). The CCMA has Provincial Offices that report to the National Senior Commissioner. The CCMA strategy has five (5) key programmes which are driven at the macro level and implemented at the micro level. Each department in the macro structure will account for targets within the programmes. The illustration below is the CCMA's reviewed macro structure designed to purposefully fit the strategy for successful execution:

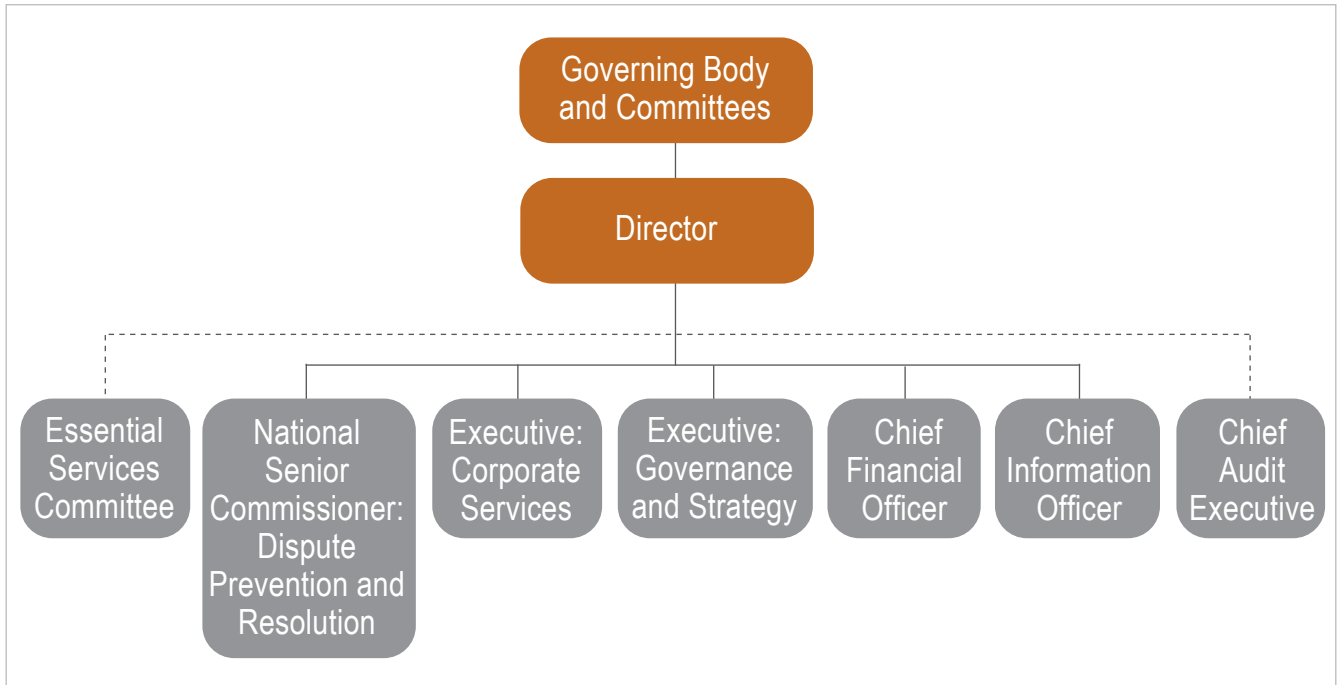


Figure 8: CCMA Macro-Structure.

The organisation is operating within an approved structure. The total number of approved posts stands at 952, however only 915 of these posts are filled. The CCMA has a complement of eight (8) PSCs who are responsible for the management of each of the CCMA provincial offices with the support of fourteen (14) Regional Senior Commissioners (RSCs) who are responsible for overseeing the CCMA regional offices. Most of the employees are within the skilled technical occupational level. There is also a good distribution between the age categories at all occupational levels. The table below provides the number of CCMA employees:

Table 4: CCMA employment and vacancies as of 15 February 2023.

Level	2022/23 No. of Employees	2022/23 Vacancies
Top Management	4	2
Senior Management	11	1
Professionally Qualified	228	18
Skilled Technical	617	13
Semi-Skilled	42	3
Unskilled	13	0
Total Permanent	915	37

2.2.6. SWOT ANALYSIS

The CCMA underwent the process of reviewing the internal environment to determine whether the organisation has the capacity to deliver on its mandate. The below is a tabulation of the findings from the review conducted on the internal environment:

Table 5: SWOT Analysis.

STRENGTHS	WEAKNESSES
<ul style="list-style-type: none"> • The CCMA is increasingly being in the forefront in labour Dispute Prevention and Resolution in South Africa. • The CCMA's rapid response to the needs of the labour market. • The CCMA's ability to implement the legislated mandate efficiently and effectively in meeting statutory requirements. • The CCMA is resilient despite additional requests and a dynamic environment. • The CCMA plays a positive role in ensuring good labour practices, providing support and guidance in collective bargaining processes. • The CCMA's brand is recognised, respected and trusted by the public and all stakeholders. • The trust that Users and stakeholders have in CCMA's capacity building and problem-solving interventions. • The productive collaboration between the Essential Services Committee (ESC) and the CCMA. • The recognition of the CCMA's intellectual property by academic institutions in South Africa and international agencies' dispute resolution institutions. • Increased awareness of the CCMA's constitutional mandate, services, and products. • Increased knowledge and skills level amongst CCMA Staff. • The diverse skill set at all levels of CCMA Staff. • The culture of high performance, excellence and maximised service delivery is progressively being embedded in the organisation. • The CCMA's training and capacity building interventions are valued by the CCMA's Users, the public and international agencies. 	<ul style="list-style-type: none"> • Reduced capacity to deliver on statutory mandates and discretionary functions due to the grant increasingly becoming insufficient to meet strategic and operational demands. • Inadequate funding to fill approved vacancies. • Insufficient capacity building for support Staff, more focus is on Commissioner training. • Lack of dedicated and competent resources to manage the implementation of the Protection of Personal Information Act (POPIA), 2013 (Act No. 4 of 2013). • Inadequate financial resources to upgrade ICT infrastructure of the CCMA. • Limited tools of trade for Interpreters to conduct online processes. • Lack of integration between core ICT systems. • No wi-fi at all regional offices. • Lack of ICT capacity in respect of Case Management System (CMS) developers. • Limited knowledge and skills to utilise online training, hearing, and referral platforms. • Inability to deliver all the planned activities such as Section 143. • The performance management system being largely manual with a lot of human interfaces which result in misalignment to other Human Resource systems. • Misalignment between employee performance plans and personal development plans. • Insufficient understanding of performance management. • Insufficient funds to support performance management and rewards.

OPPORTUNITIES	THREATS
<ul style="list-style-type: none"> • Optimise online conciliation, arbitrations, and training platforms. • Leverage on developments in ICT to enhance service delivery and improve business efficiency and internal and external communications. • Pursue broader implementation of Cloud computing initiatives. • Increase mobile platforms for CCMA Users. • Increase accessibility to the CCMA by using online platforms. • Influence on the future Employment Law Amendments to the LRA and other policy interventions. • Explore partnerships focused on survival mechanisms for retrenched workers. • Work closely with the Unemployment Insurance Fund, Productivity SA and SETAs to streamline the Temporary Employer/Employee Relief Scheme (TERS) to improve its efficiency and effectiveness. • Pursue partnerships with universities to provide qualification for the training of prospective Commissioners and stakeholders. • Increase awareness raising to Management and Staff about performance management. • Enhance the use of additional social media/communications platforms to increase awareness of the CCMA's constitutional mandate, services, and products in remote areas. • Play a more proactive and innovative role in the Collective Bargaining process. • Increase the monitoring of wage agreements and providing support to minimise industrial action. • Pursue more opportunities to conduct collective bargaining support processes. • Provide customised Executive and Management Development Programme. • Equip the CCMA offices with generators to ensure that service delivery is not compromised during power outages. 	<ul style="list-style-type: none"> • Increased cyber risk with the new normal where remote working has become predominant. • Lack of resources (people and ICT) to respond to high response rate from Users through mobile platforms. • The CCMA does not play a direct role in the amendment to statutes and the development of an amendment to Codes of Good Practice. • The constant high referral rate received by the CCMA exerts pressure on CCMA business processes and poses a risk to the efficiency and effectiveness of the organisation. • A misalignment between employment law amendment, expanded jurisdiction and available CCMA resources. • Increase in legal representation and challenges regarding EEA disputes and non-compliance to minimum wage linked to proposed changes to the EEA. • Interruptions to operations due to ESKOM's load shedding and power reduction. • Commissioners are wary over the use of their private cars for CCMA work due to poor road infrastructure resulting in high car service maintenance. • Low uptake on ESC matters by trained Commissioners especially in rural areas. • Delays in the review of Commissioners' contracts to ensure alignment with the requirements to execute services. • Dilapidated buildings in some regional offices due to unavailability of buildings and high-risk locations of the current buildings. • Non-compliance to Occupational Health and Safety (OHS) legislations relating to building safety.

2.2.7. CHALLENGES EXPERIENCED BY THE CCMA

Although the government grant increased by six-point three percent (6.3%) from the previous financial year's allocation, an increase was based on a reduced baseline, as the government grant was reduced by R90.1 million in the 2020/21 financial year due to the COVID-19 pandemic response and government expenditure reprioritisation. Despite experiencing this challenge during the budget preparation process for the 2021/22 financial year, one of the measures the CCMA enhanced to address the impact of budget reductions was to increase the number of pre-conciliations. This has resulted in alleviating the high cost of conducting conciliations. The CCMA has also seen an increase of three percent (3%) in the settlement rate when compared to the previous financial year.

The COVID-19 pandemic spiked the pace of transformation resulting in the challenge to "keep up" with the new speed of digital transformation. Cyber criminals are using sophisticated ways to attack that are hard to detect, with ransomware attacks noted to be on the rise globally amongst other cyber-attacks. Legislative requirements from Acts such as POPIA requires enhancement of ICT data protection controls to assist with compliance. As part of addressing some of the challenges and adopting to the changing technological environment, the CCMA is embarking on initiatives to secure data and transitioning to the Cloud environment. With the advent of big data and, consequently, the access to a colossal amount of data, the organisation is investing significantly in data-driven decision making.

The move to live online training for CCMA internal stakeholders and reliance on electronic training material, originally necessitated by COVID-19 occupational health and safety regulations and now continued due to budgetary reasons, has posed challenges regarding the overall quality of the training experience. This is more relevant to training that has a practical component. The distribution of electronic training material also poses an increased risk to the organisation as this relates to protection of its intellectual property. Another emerging challenge is the increasing number of Users and/or Stakeholders who request compressed training interventions, for example, from a three (3) day to a two (2) or even one (1) day workshop. This affects the overall desired impact of the respective capacity-building interventions.

The ESC has highlighted several challenges that are negatively impacting on their operations. The main challenges relate to budgetary limitations. Due to these budgetary constraints, the ESC has been unable to expand its capacity that will enable it to fully render services demanded by Users. Furthermore, the Committee has been operating with minimum resources. While the ESC has the responsibility to promote effective dispute resolution in essential services, its role is not to resolve disputes involving employees who perform essential services. For example, disputes arising in public health are dealt with by the respective Bargaining Council. Furthermore, the ESC experiences a limited buy-in on the conclusion of Minimum Service Agreements, particularly from the Public Service Bargaining Councils.

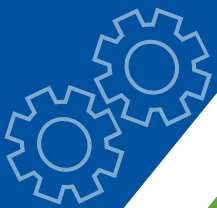
Whilst the creation of MSAs and Minimum Service Determinations (MSDs) by the legislature restores the right to strike to those employees who conduct essential services and who did not previously enjoy the right to strike, some Unions look beyond the rights created by minimum service agreements/determinations and are more worried about the number of employees who can strike.

PART

C



**MEASURING
OUR
PERFORMANCE**



1. INSTITUTIONAL PROGRAMME PERFORMANCE INFORMATION

1.1. PROGRAMME 1: ADMINISTRATION

1.1.1. Programme Purpose

The CCMA aims to successfully deliver on its objectives through a cohesive, well-structured organisation, in which people, processes and systems perform optimally. As a publicly accountable entity, the focus will continue to be on a clean administration and resource optimisation. The focus is on the development of human and organisational capacity towards building a world-class institution. This requires a series of strategic human resource interventions aimed at attracting, developing and retaining talent. By its very nature, the CCMA is an information-intensive organisation, requiring strong, reliable and integrated Information Management Systems, underpinned by the best information technology platforms, leveraging on opportunities presented by 4IR to sustain a high performing institution.

Table 6: Outcomes, Output performance indicators and targets for Programme 1: Administration.

Outcome	Outputs	Output Indicators	Annual Target						
			Audited/Actual Performance			Estimated Performance	MTEF Period		
			2019/20	2020/21	2021/22	2022/23	2023/24	2024/25	2025/26
1.1. Enhanced financial viability for organisational sustainability	1.1.1. Sustainable and well-resourced organisation	1.1.1.1. Percentage of net surplus achieved by 31 March 2024	New	1.99%	3.70%	1%	1%	1%	1%
		1.1.1.2. Ratio of safety to cash margins achieved by 31 March 2024	New	0.89:1	1.24:1	1:1	1:1	1:1	1:1
1.2. Improved employee turn-over rate	1.2.1. Improved Human Resource Management	1.2.1.1. Percentage of 2023/24 Human Resource Plan Implemented by 31 March 2024	New	195%	155.69%	100%	100%	100%	100%
		1.2.1.2. Number of training interventions delivered to develop identified stakeholders per annum	New	New	New	New	42	42	42
1.3. Improved ICT service quality	1.3.1. Improved efficiencies	1.3.1.1. Number of ICT Projects on automation and integration of case disbursement (Dispute Resolution Processes) deployed by 31 March 2024	New	25%	50%	3	3	1	1
		1.3.1.2. Percentage of uptime ICT critical systems implemented by 31 March 2024	New	87%	97.34%	95%	90%	90%	90%

Table 7: Output indicators, annual and quarterly targets for Programme 1: Administration.

Output Indicators		2023/24 Annual Target	Q1	Q2	Q3	Q4
1.1.1.1.	Percentage of net surplus achieved by 31 March 2024	1%	N/A	N/A	N/A	1%
1.1.1.2.	Ratio of safety to cash margins achieved by 31 March 2024	1:1	N/A	N/A	N/A	1:1
1.2.1.1.	Percentage of the 2023/24 Human Resource Implementation Plan implemented by 31 March 2024	100%	N/A	50%	N/A	50%
1.2.1.2.	Number of training interventions delivered to develop identified stakeholders per annum	42	8	17	10	7
1.3.1.1.	Number of ICT projects on automation and integration of case disbursement (Dispute Resolution Processes) deployed by 31 March 2024	3	N/A	N/A	N/A	3
1.3.1.2.	Percentage of uptime ICT critical systems implemented by 31 March 2024	90%	90%	90%	90%	90%

1.1.2. Explanation of planned performance over the medium-term period

Table 8: Explanation of planned performance for Programme 1.

OUTCOME: 1.1. ENHANCED FINANCIAL VIABILITY FOR ORGANISATIONAL SUSTAINABILITY		
OUTPUT: 1.1.1. SUSTAINABLE AND WELL-RESOURCED ORGANISATION		
Rationale	Contribution towards enhanced financial viability	Contribution towards economic development and labour market stability
The CCMA will efficiently manage its resources to balance its strategic and operational costs efficiently.	Cost optimisation has become an important consideration for the CCMA. Cost optimisation contributes towards the organisation's sustainability.	It is envisaged that the ability of the CCMA to offer its services in a cost effective manner will have ripple effects on the labour market.

OUTCOME: 1.2. IMPROVED EMPLOYEE TURN-OVER RATE		
OUTPUT: 1.2.1. IMPROVED HUMAN RESOURCE MANAGEMENT		
Rationale	Contribution towards improved employee turn-over rate	Contribution towards economic development and labour market stability
Poor human resource management can cause excessive employee turnover, which will compromise the CCMA's ability to deliver services.	The ability of the CCMA to deliver superior and quality service to the User resides mainly with its employees. It is envisaged that having a succession plan in place, effectively utilising the human potential, having engaged employees and focusing on employee retention will contribute substantially to the ability of the CCMA to deliver quality services.	The reduction of employee turnover is seen as a mechanism to preserve institutional memory, retain skilled employees and development of future leaders. Employee retention enables the CCMA to maintain consistency in its service provision and cost-saving in terms of recruitment and training of new employees. Developing a pool of leaders and managers who, together with staff, facilitate the achievement of the CCMA mandate is important.

OUTCOME: 1.3. IMPROVED ICT SERVICE QUALITY		
OUTPUT: 1.3.1. IMPROVED EFFICIENCIES		
Rationale	Contribution towards improved ICT service quality	Contribution towards economic development and labour market stability
The CCMA will enhance and leverage technologies to improve efficiencies.	Over the next five (5) years, the CCMA aims to be up to date with technological trends and to leverage on the opportunities presented by 4IR. The CCMA is mainly geared towards the automation of its processes and to move towards paperless processes.	The strategic implementation of ICT infrastructure and services shall respond to the business requirements of the CCMA. It is envisaged that proper systems will result in the streamlining of processes, allowing the CCMA to timeously and effectively respond to the needs of the Users. Improved ICT service quality results in an optimised organisation, which enhances the ability of the CCMA to provide quality services at a low cost to Users.

1.2. PROGRAMME 2: PROACTIVE AND RELEVANT LABOUR MARKET INTERVENTIONS

1.2.1. Programme Purpose

Through the delivery of the Collective Bargaining support processes and the implementation of DP&WO services and projects to transform and build relations and capacity in the workplace, this programme aims to respond appropriately and timeously to labour market developments through focused proactive and reactive labour market interventions for successful dispute prevention and management and workplace transformation whilst promoting and supporting social dialogue, democratisation, best employment practices and relationship building in workplaces.

Table 9: Outcomes, Outputs, Performance Indicators and Targets for Programme 2: Proactive and relevant labour market interventions.

Outcome	Outputs	Output Indicators	Annual Target						
			Audited/Actual Performance			Estimated Performance	MTEF Period		
			2019/20	2020/21	2021/22	2022/23	2023/24	2024/25	2025/26
2.1. Enhanced dispute prevention and workplace outreach interventions	2.1.1. Orderly Collective Bargaining Processes	2.1.1.1. Number of Collective Bargaining Support Processes conducted for strategically identified Users per annum	6	8	8	6	8	8	8
		2.1.1.2. Number of Collective Bargaining Pre-Bargaining Conferences conducted for strategically identified Users per annum	3	3	5	3	4	4	4
2.2. Improved workplace relations	2.2.1. Engaged workplaces	2.2.1.1. Number of targeted workplaces engaged to implement transformation of workplace relations project(s) per annum	New	12	9	8	8	8	8
		2.2.1.2. Number of vulnerable sector projects delivered to targeted Users per annum	12	13	8	8	8	8	8
		2.2.1.3. Percentage of positive rating on participant evaluation outcomes attained per annum	New	0%	99.79%	70%	90%	90%	90%
2.3. Effective dispute resolution mechanism in essential services	2.3.1. Improved essential services dispute resolution	2.3.1.1. Number of interventions conducted to promote effective dispute resolution in essential services per annum	New	15	10	12	12	12	12
		2.3.1.2. Number of stakeholders engaged to make inputs on legislative changes per annum	New	5	4	4	3	3	2
		2.3.1.3. Number of entities engaged to ensure that there are minimums to be maintained during industrial action in essential services per annum	New	133	107	106	120	120	106
		2.3.1.4. Number of essential service designations, Minimum Service Agreements, Minimum Service Determinations and/ or Maintenance Service Determinations monitored for implementation and observance per annum	10	11	7	8	8	8	8
		2.3.1.5. Number of awareness sessions on essential services designation conducted per annum	New	16	12	14	14	14	14

Table 10: Output indicators, annual and quarterly targets for Programme 2: Proactive and relevant labour market interventions.

Output Indicators		2023/24 Annual Target	Q1	Q2	Q3	Q4
2.1.1.1.	Number of Collective Bargaining Support Processes conducted for strategically identified Users per annum	8	N/A	N/A	N/A	8
2.1.1.2.	Number of Collective Bargaining Pre-Bargaining Conferences conducted for strategically identified Users per annum	4	N/A	N/A	N/A	4
2.2.1.1.	Number of targeted workplaces engaged to implement transformation of workplace relations project(s) per annum	8	N/A	N/A	N/A	8
2.2.1.2.	Number of vulnerable sector projects delivered to targeted Users per annum	8	N/A	N/A	N/A	8
2.2.1.3.	Percentage of positive rating on participant evaluation outcomes attained per annum	90%	90%	90%	90%	90%
2.3.1.1.	Number of interventions conducted to promote effective dispute resolution in essential services per annum	12	3	3	3	3
2.3.1.2.	Number of stakeholders engaged to make inputs on legislative changes per annum	3	1	1	N/A	1
2.3.1.3.	Number of entities engaged to ensure that there are minimums to be maintained during industrial action in essential services per annum	120	N/A	60	N/A	60
2.3.1.4.	Number of essential service designations, Minimum Service Agreements, Minimum Service Determinations and/or Maintenance Service Determinations monitored for implementation and observance per annum	8	2	2	2	2
2.3.1.5.	Number of awareness sessions on essential service designation conducted per annum	14	4	3	3	4

1.2.2. Explanation of planned performance over the medium-term period

Table 11: Explanation of planned performance for Programme 2.

OUTCOME: 2.1. ENHANCED DISPUTE PREVENTION AND WORKPLACE OUTREACH INTERVENTIONS		
OUTPUT: 2.1.1. ORDERLY COLLECTIVE BARGAINING PROCESSES		
Rationale	Contribution towards reduced referrals	Contribution towards economic development and labour market stability
The CCMA seeks to promote orderly and healthy labour relations to encourage investor confidence by proactively and reactively providing guidance and support to the labour market and collective bargaining matters.	The CCMA places importance on capacitating Users (organised labour, businesses and/or government) and ensuring that they are empowered to resolve disputes on their own and not necessarily rely on resolving them through the CCMA. Reduced referrals to the CCMA will also mean lessened pressure on its already constrained budget and human resource capacity. Less reliance on the CCMA will free some CCMA resources and time to focus and channel its resources towards other pertinent labour market issues.	The CCMA interventions in the workplace are aimed to promote orderly and healthy labour relations, thereby promoting labour market stability and growth in the labour market.
OUTCOME: 2.2. IMPROVED WORKPLACE RELATIONS		
OUTPUT: 2.2.1. ENGAGED WORKPLACES		
Rationale	Contribution towards reduced referrals	Contribution towards economic development and labour market stability
The CCMA will intensify dispute prevention and workplace outreach interventions to reduce disputes in the workplace. Therefore, reduced referrals to the CCMA means lessened pressure on its resources.	The CCMA places importance on capacitating Users and ensuring that they are empowered to resolve disputes at plant-level before escalating to the CCMA.	CCMA interventions in the workplace are aimed to promote orderly and healthy labour relations, thereby promoting labour market stability and growth in the labour market.
OUTCOME: 2.3. EFFECTIVE DISPUTE RESOLUTION MECHANISM IN ESSENTIAL SERVICES		
OUTPUT: 2.3.1. IMPROVED ESSENTIAL SERVICES DISPUTE RESOLUTION		
Rationale	Contribution towards labour market stability	Contribution towards economic development and labour market stability
The ESC aims to inculcate a culture of protecting the lives, personal safety, and health of the population by ensuring that essential services are not interrupted.	The ESC's focus on promoting effective dispute resolution, particularly in ensuring that the dispute resolution systems of sectors that render essential services are effective. Ultimately, this will contribute towards labour market stability.	The ESC provides proactive intervention and effective essential service facilitations/engagements to successfully prevent disputes within the essential service environment and assist parties to comply with the essential service laws.

1.3. PROGRAMME 3: SPECIAL INTERVENTIONS AND SUPPORT

1.3.1. Programme Purpose

The CCMA/BUSA Web Tool forms part of the Presidential Job Summit Framework Agreement of 4 October 2018. The project emanated from a BUSA study conducted in 2015/16, which showed that small businesses were in need for guidance in respect of labour relations and that this was a key impediment to their formalisation and willingness to employ people. The free-to-use SME Labour Support Web Tool provides dedicated guidance to smaller businesses on labour relations processes and matters.

Table 12: Outcomes, outputs, performance indicators and targets for Programme 3: Special interventions and support.

Outcome	Outputs	Output Indicators	Annual Target						
			Audited/Actual Performance			Estimated Performance	MTEF Period		
			2019/20	2020/21	2021/22	2022/23	2023/24	2024/25	2025/26
3.1. Effective support to Presidential projects	3.1.1. Contribution to Presidential priorities	3.1.1.1. Percentage of Phase 3 of the CCMA/BUSA SME Labour Advice Web Tool implemented by 31 March 2024	New	100%	112.50%	100%	100%	100%	100%

Table 13: Output indicators, annual and quarterly targets for Programme 3: Special interventions and support.

Output Indicators		2023/24 Annual Target	Q1	Q2	Q3	Q4
3.1.1.1.	Percentage of Phase 3 of the CCMA/BUSA SME Labour Advice Web Tool implemented by 31 March 2024	100%	N/A	50%	N/A	50%

1.3.2. Explanation of planned performance over the medium-term period

Table 14: Explanation of planned performance for Programme 3.

OUTCOME: 3.1. EFFECTIVE SUPPORT FOR PRESIDENTIAL PROJECTS		
OUTPUT: 3.1.1. CONTRIBUTION TO PRESIDENTIAL PRIORITIES		
Rationale	Contribution towards labour market stability	Contribution towards economic development and labour market stability
The overall objective for the development of the Web Tool was for the CCMA and BUSA to collaboratively develop a free to use, self-service, web-based tool for SMMEs.	Providing SMEs with labour relations' best practice and guidance helps with an enhanced employer and employee understanding in the SME space. It is envisioned that this understanding will result in improved SME compliance of employment law, leading to workplace stability and certainty in SME workplaces.	The attainment of workplace stability and certainty in SME workplaces coupled with reducing red tape and the associated costs related to labour law advice for SMMEs creates an enabling environment for job creation and growth in the country.

1.4. PROGRAMME 4: EFFICIENT AND QUALITY DISPUTE RESOLUTION AND ENFORCEMENT SERVICES

1.4.1. Programme Purpose

To advance accessible, efficient and quality resolution and enforcement mechanisms to sufficiently address the growing inequality in the labour market due to external factors changing the nature of work, a proactive approach to the advancement of social justice is required to adequately maintain social cohesion, contribute to labour peace and human advancement and progress. The CCMA will focus on initiatives that will ensure increased and effective access to the CCMA in vulnerable areas and amongst vulnerable groups through collaboration with strategic partners and increased access points, as well as initiatives that will enhance the efficiency of service delivery, quality of settlements and enforceability of awards.

Table 15: Outcomes, outputs, performance indicators and targets for Programme 4: Efficient and quality dispute resolution and enforcement services.

Outcome	Outputs	Output Indicators	Annual Target						
			Audited/Actual Performance			Estimated Performance	MTEF Period		
			2019/20	2020/21	2021/22	2022/23	2023/24	2024/25	2025/26
4.1. Improved service quality	4.1.1. Resolved disputes	4.1.1.1. Percentage of conciliable cases heard within 30 days at first event (excludes agreed extensions, where certificates were issued, out of jurisdiction cases/withdrawn/settled by parties' cases prior to the matter being scheduled, no process cases and cases which are not conciliable or where conciliation is not the first process)	98.9%	99.4%	99.76%	98%	98%	98%	98%
		4.1.1.2. Percentage of arbitration awards rendered sent to parties within 14 days of the conclusion of the arbitration proceedings (excludes extensions granted and heads of arguments filed)	98.7%	99.9%	99.95%	98%	98%	98%	98%
		4.1.1.3. Percentage of disputes of interests resolved per annum	New	52.6%	58.25%	52%	58%	58%	58%
		4.1.1.4. Percentage of Section 71 of the LRA cases conducted (as and when referred) per annum	98.9%	86%	100%	100%	100%	100%	100%
		4.1.1.5. Percentage of Section 73 of the LRA cases conducted (as and when referred) per annum	New	100%	100%	100%	100%	100%	100%
		4.1.1.6. 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 per annum	2	3	3	2	2	2	2

Outcome	Outputs	Output Indicators	Annual Target						
			Audited/Actual Performance			Estimated Performance	MTEF Period		
			2019/20	2020/21	2021/22	2022/23	2023/24	2024/25	2025/26
4.2. Improved access to CCMA services	4.2.1. Improved access and knowledge of CCMA services	4.2.1.1. Number of Users who access CCMA services from identified sectors reached per annum	New	124 278	119 584	84 000	74 884	74 884	74 884
		4.2.1.2. Percentage of the 2023/24 Advocacy Campaign Implementation Plan implemented by 31 March 2024	100%	100%	124.43%	100%	100%	100%	100%
4.3. Jobs Saved	4.3.1. Averted job losses	4.3.1.1. Percentage of jobs saved compared to employees likely to be retrenched (as per the cases referred to the CCMA) per annum	40%	42%	39.86%	38%	40%	40%	40%
		4.3.1.2. Percentage of Return-to-Work Index achieved by 31 March 2024	New	9.7%	8.35%	8%	8%	8%	8%
4.4. Reduced potential for industrial action	4.4.1. Reduced labour market volatility	4.4.1.1. Percentage of public interest disputes resolved per annum	60%	93%	94.48%	64%	93%	93%	93%

Table 16: Output indicators, annual and quarterly targets for Programme 4: Efficient and quality dispute resolution and enforcement services.

Output Indicators		2023/24 Annual Target	Q1	Q2	Q3	Q4
4.1.1.1.	Percentage of conciliable cases heard within 30 days at first event (excludes agreed extensions, where certificates were issued, out of jurisdiction cases/withdrawn/settled by parties' cases prior to the matter being scheduled, no process cases and cases which are not conciliable or where conciliation is not the first process)	98%	98%	98%	98%	98%
4.1.1.2.	Percentage of arbitration awards rendered sent to parties within 14 days of the conclusion of the arbitration proceedings (excludes extensions granted and heads of arguments filed)	98%	98%	98%	98%	98%
4.1.1.3.	Percentage of disputes of interests resolved per annum	58%	N/A	58%	N/A	58%
4.1.1.4.	Percentage of Section 71 of the LRA cases conducted (as and when referred) per annum	100%	N/A	N/A	N/A	100%
4.1.1.5.	Percentage of Section 73 of the LRA cases conducted (as and when referred) per annum	100%	N/A	N/A	N/A	100%
4.1.1.6.	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 per annum	2	N/A	1	N/A	1
4.2.1.1.	Number of Users who access CCMA services from identified sectors reached per annum	74 884	N/A	N/A	N/A	74 884
4.2.1.2.	Percentage of the 2023/24 Advocacy Campaign Implementation Plan implemented by 31 March 2024	100%	N/A	N/A	N/A	100%
4.3.1.1.	Percentage of jobs saved compared to employees likely to be retrenched (as per the cases referred to the CCMA) per annum	40%	N/A	40%	N/A	40%
4.3.1.2.	Percentage of Return-to-Work Index achieved by 31 March 2024	8%	N/A	8%	N/A	8%
4.4.1.1.	Percentage of public interest disputes resolved per annum	93%	N/A	N/A	N/A	93%

1.4.2. Explanation of planned performance over the medium-term period

Table 17: Explanation of planned performance for Programme 4.

OUTCOME: 4.1. IMPROVED SERVICE QUALITY		
OUTPUT: 4.1.1. RESOLVED DISPUTES		
Rationale	Contribution towards Improved Service Quality	Contribution towards economic development and labour market stability
The CCMA will effectively and efficiently resolve disputes referred to within the legislated period.	The effectiveness of the CCMA's processes and procedures should result in improved quality of the services to its Users. Focusing on improving service quality will mean that the CCMA's process design is user-oriented, aiming to enhance a better experience for Users while they are interacting with the CCMA. To achieve these outcomes, the focus will be more on ensuring expeditious resolution of disputes, leveraging on technology to expand the reach, enhance efficiencies and effective dispute resolution.	The CCMA's consideration of how the Users perceive the quality of its services is an indication of the organisation's commitment to the fulfilment of its legislative mandate of advancing social justice. The assumption inherent in this indicator is that when Users are satisfied through their interaction with the CCMA, social justice is achieved.

OUTCOME: 4.2. IMPROVED ACCESS TO CCMA SERVICES		
OUTPUT: 4.2.1. IMPROVED ACCESS AND KNOWLEDGE OF CCMA SERVICES		
Rationale	Contribution towards improved access to CCMA services	Contribution towards economic development and labour market stability
The CCMA will capacitate Users through various platforms on CCMA services.	It is envisaged that when Users know the services provided by the CCMA, they will actively seek justice and more information about their rights at the workplace.	Improved access to the CCMA services suggests that disputes will be resolved amicably and in a fair manner, which eventually leads to economic development and labour market stability.

OUTCOME: 4.3. JOBS SAVED		
OUTPUT: 4.3.1. AVERTED JOB LOSSES		
Rationale	Contribution towards reduced job losses	Contribution towards economic development and labour market stability
The CCMA will intensify its job-saving efforts by ensuring that strategic partnerships with relevant stakeholders are maintained to ensure that support for businesses and employees' distress is provided and options explored to avoid job losses.	Employment security through the preservation of existing jobs is one of the CCMA's strategic priorities. The ability of the CCMA to ensure that job losses are kept to a minimum has a positive knock-on effect on reducing other socio-economic challenges such as inequality and poverty.	The job-saving initiatives by the CCMA provide job security and look at alternatives to retrenchments. In the process the CCMA ensures that existing jobs and incomes are preserved. Economic development is promoted through the maintenance of income levels which maintains the demand for goods and services necessary to drive economic growth. Preserved incomes will also mean that those employees will maintain a decent livelihood, maintain their dignity and can attend to their basic human needs.

OUTCOME: 4.4. REDUCED POTENTIAL FOR INDUSTRIAL ACTION		
OUTPUT: 4.4.1. REDUCED LABOUR MARKET VOLATILITY		
Rationale	Contribution towards reduced potential for industrial action	Contribution towards economic development and labour market stability
Focusing on the output of reduced labour market volatility is of essence to the CCMA. Prolonged and violent work stoppages are counterproductive and have a negative impact on business sustainability and the income of workers which affect the South African labour market.	Labour market volatility may negatively affect productivity within the workplace. Improved productivity may lead to sustainable income levels that assist in reducing income inequality and business sustainability.	Achievement of this outcome by the CCMA contributes to the MTSF outcome of increased investment. Reduced potential for industrial action could result in higher productivity and create an enabling environment for investment. Protracted work stoppages because of industrial action are considered an impediment to investment. Therefore, by focusing on reduced potential for industrial action the CCMA contributes towards creating an environment that is attractive for both local and foreign investors. Ultimately, this will translate into economic transformation and job creation. In achieving this outcome, the CCMA aims to deliver interventions to capacitating employers and labour to manage disputes in the workplace. Building capacity contributes to the MTSF outcome of education, skills and health.

1.5. PROGRAMME 5: EFFECTIVE STRATEGY MANAGEMENT AND GOVERNANCE

1.5.1. Programme Purpose

The continuous scanning of the organisation's internal and external operating environment through research and strategic forecasting is core to successful strategy implementation and service delivery. This will result in the organisation's ability to forecast strategy effectiveness and proactively respond to changes. To sustain the catalytic environment for successful strategy implementation and governance within the changing organisational environment, the CCMA will also focus on initiatives that deploy risk and governance failure mitigation strategies through the development and implementation of an integrated governance, compliance and risk framework. Good governance ensures organisational integrity, operational excellence and enables the maintenance of partnerships and impactful implementation of the strategy.

Table 18: Outcomes, outputs, performance indicators and targets for Programme 5: Effective strategy management and governance.

Outcome	Outputs	Output Indicators	Annual Target						
			Audited/Actual Performance			Estimated Performance	MTEF Period		
			2019/20	2020/21	2021/22	2022/23	2023/24	2024/25	2025/26
5.1. Optimised Governance level	5.1.1. Generation of business intelligence	5.1.1.1. Number of strategic forecasting and situational analysis conducted per annum	New	1	1	N/A	1	1	N/A
		5.1.1.2. Number of Imvuselelo Strategy impact assessments conducted per annum	New	New	New	1	N/A	N/A	1
	5.1.2. Good governance	5.1.2.1. Percentage of the 2023/24 Compliance Management Implementation Plan implemented by 31 March 2024	100%	110%	133.33%	100%	100%	100%	100%
		5.1.2.2. Percentage of the 2023/24 Risk Management Implementation Plan implemented by 31 March 2024	New	123%	114.81%	100%	100%	100%	100%

Table 19: Output indicators, annual and quarterly targets for Programme 5: Effective strategy management and governance.

Output Indicators		2023/24 Annual Target	Q1	Q2	Q3	Q4
5.1.1.1.	Number of strategic forecasting and situational analysis conducted per annum	1	N/A	N/A	N/A	1
5.1.1.2.	Number of Imvuselelo Strategy impact assessments conducted per annum	N/A	N/A	N/A	N/A	N/A
5.1.2.1.	Percentage of the 2023/24 Compliance Management Implementation Plan implemented by 31 March 2024	100%	N/A	50%	N/A	50%
5.1.2.2.	Percentage of the 2023/24 Risk Management Implementation Plan implemented by 31 March 2024	100%	N/A	50%	N/A	50%

1.5.2. Explanation of planned performance over the medium-term period

Table 20: Explanation of planned performance for Programme 5.

OUTCOME: 5.1. OPTIMISED GOVERNANCE LEVEL		
OUTPUT: 5.1.1. GENERATION OF BUSINESS INTELLIGENCE		
Rationale	Business Intelligence	Contribution towards economic development and labour market stability
The output involves the generation of business intelligence to enable relevant and appropriate organisational planning and focused strategic direction.	The CCMA provides its services to the public and gets its finances from the National Treasury. This means that it is important for the CCMA to be transparent, accountable, and responsible. The achievement of this outcome will result in full compliance with the legislation, enhanced risk management, improved strategic management, and stronger internal controls.	The CCMA will be responsive to labour market needs based on strategic and relevant research and strategic forecasting.

OUTCOME: 5.1. OPTIMISED GOVERNANCE LEVEL		
OUTPUT: 5.1.2. GOOD GOVERNANCE		
Rationale	Contribution towards maintaining matured level of good governance, risk and compliance reached and sustained	Contribution towards economic development and labour market stability
The priority will be geared towards ensuring full compliance with the regulatory requirements.	The CCMA provides its services to the public. It is important for the CCMA to be transparent, accountable and responsible. The achievement of this outcome suggests that priority will be given towards ensuring full compliance with the legislation, enhancing risk management, improved strategic management, and stronger internal controls.	Adequate compliance will minimise governance failure and risk of audit findings, thus preserving the reputation of the organisation, which is necessary for public trust.

2. PROGRAMME RESOURCE CONSIDERATIONS

Table 21: Spending trends per programme.

Programmes	Audited Outcome				Medium-Term Estimate		
	2019/20	2020/21	2021/22	2022/23	2023/24	2024/25	2025/26
	R'000	R'000	R'000	R'000	R'000	R'000	R'000
Administration	514 324	200 485	213 513	228 533	223 228	227 100	237 273
Proactive and Relevant Labour Market Interventions	27 047	11 782	12 591	16 350	15 728	17 672	18 464
Special Interventions and Support	16 254	14 401	14 188	17 490	14 891	17 949	18 753
Efficient and Quality Dispute Resolution and Enforcement Services	453 944	690 970	710 347	761 645	769 380	809 734	845 964
Effective Strategy Management and Governance	42 294	33 153	29 678	38 623	39 727	37 380	39 055
Total	1 053 863	950 791	980 318	1 062 641	1 062 955	1 109 835	1 159 509

Table 22: Economic classification over the MTEF Period.

Statement of Financial Performance	Audited Outcome				Medium-Term Estimate		
	2019/20	2020/21	2021/22	2022/23	2023/24	2024/25	2025/26
	R'000	R'000	R'000	R'000	R'000	R'000	R'000
Revenue							
Transfers received	976 810	935 810	994 984	1 046 293	1 051 163	1 097 574	1 146 745
Other non-tax revenue (interest from investments)	13 420	6 992	18 038	12 836	8 125	8 429	8 748
Other income	9 615	12 735	5 029	3 512	3 667	3 832	4 016
Tax benefit	-	-	-	-	-	-	-
Outside shareholders' interest	-	-	-	-	-	-	-
Total revenue	999 845	955 537	1 018 051	1 062 641	1 062 955	1 109 835	1 159 509
Expenses							
Current expenses	1 046 953	947 146	976 230	1 055 994	1 056 794	1 102 585	1 151 934
Compensation of employees	546 669	591 245	592 579	608 928	609 826	635 755	664 237
Goods and services	470 331	326 313	356 516	413 288	424 968	445 183	465 080
Depreciation	29 953	29 588	27 135	33 778	22 000	21 647	22 617
Interest, dividends and rent on land	-	-	-	-	-	-	-
Transfers and subsidies	6 910	3 645	4 088	6 647	6 161	7 250	7 575
Total expenses	1 053 863	950 791	980 318	1 062 641	1 062 955	1 109 835	1 159 509
Surplus/(Deficit)	-54 018	4 746	37 733	-	-	-	-

3. UPDATED KEY STRATEGIC RISKS

The table below depicts the detailed strategic risk register identified during the strategic risk workshops:

Table 23: 2023/24 Key Strategic Risks.

Risk No	Outcomes	Key Risk	Root Cause (Risk at Business unit level)	Consequence/Effect (Impact)	Residual risk	Residual risk rating	Actions to improve management of the risk	Department
1.	Improved employee turnover rate	Potential inability to attract the required skills and competencies due to budget constraints	<ul style="list-style-type: none"> National budget cuts/ Inadequate funding to support the implementation of the Human Resources Strategy and Talent Management Plan Potential National Treasury salary and incentives freeze 	<ul style="list-style-type: none"> Increased time and costs for training and replacement of employees. Limited return on training investment because of employee resignation for better remunerative opportunities. High employee turnover due to limited/no performance incentives and/or salary increases resulting in loss of skill set. Low staff morale impacts service delivery. Loss of scarce and critical skills. Labour instability. Career growth limitations. Lack of attractive incentives. Inability to discharge CCMA business operations effectively due to reduced staff complement. Governance failures and organisational non-performance. 	Medium	13	Explore alternative sources of funding	Finance
2.	Improved employee turnover rate	Potential inability to develop and retain critical skills and competencies due to budget constraints	<ul style="list-style-type: none"> Lack of provision of training and retention initiatives Lack of funding for new intake for bursaries 	<ul style="list-style-type: none"> High employee turnover due to limited/no performance incentives and/or salary increases resulting in loss of skill set. Low staff morale impacts service delivery. Loss of scarce and critical skills. Labour instability. Career growth limitations. Lack of attractive incentives. Inability to discharge CCMA business operations effectively due to reduced staff complement. Governance failures and organisational non-performance. 	Medium	13	To execute the Talent Management Framework (within budgetary constraints), including continuous training and awareness on talent management framework provided to Management	Corporate services

Risk No	Outcomes	Key Risk	Root Cause (Risk at Business unit level)	Consequence/Effect (Impact)	Residual risk	Residual risk rating	Actions to improve management of the risk	Department
3.	Improved ICT Service Quality	Increased exposure to cyber attacks	<ul style="list-style-type: none"> Automation of the current manual business processes in line with the CCMA's new strategic direction. Non-adherence with the Policy on Information Security Management. The evolving threat landscape is due to the sophistication of the technology used by attackers. Unauthorised transmission of data from within the organisation to an external destination or recipient. 	<ul style="list-style-type: none"> Business disruptions. Leakage of confidential information. Financial losses. Theft of intellectual property and CCMA sensitive data. Hardware and software vulnerabilities. Cyber-attacks, e.g., phishing and ransomware. Data fraud and theft. Reputational damage. 	Medium	13	<p>To implement the Intune solution (a cloud-based end-point management solution used to manage user access and device management across many devices, including mobile devices) as part of Data Leakage Prevention</p> <p>To conduct post-implementation of the Oracle audit vault solution (Firewall that monitors Oracle and non-Oracle database traffic to detect and block threats as well as improve compliance reporting by consolidating data from databases – CMS Database)</p> <p>To monitor the CCMA ICT environment for Cyber-attacks in alignment with the Cyber Security Maturity Model Achievement Plan (It is a set of industry-vetted cyber security practices that enable organisations to evaluate their cyber security capabilities and optimise security investments)</p> <p>To continuously review the Information Security Management SOPs</p>	Information and Communication Technology
								Information and Communication Technology

Risk No	Outcomes	Key Risk	Root Cause (Risk at Business unit level)	Consequence/Effect (Impact)	Residual risk	Residual risk rating	Actions to improve management of the risk	Department
4	Improved ICT Service Quality	Outdated ICT systems that may fail to meet strategic business objectives	<ul style="list-style-type: none"> Budget constraints Inadequate prioritisation of ICT investment during budgeting processes 	<ul style="list-style-type: none"> Poor service delivery. Loss of productivity due to insufficient business resilience and inefficient ways of optimising business imperatives. Failure to capitalise on opportunities arising from the 4IR. 	High	16	<p>To request for additional budget to support ICT technology refresh initiatives such as the CMS enhancements (Change the interface)</p> <p>Conduct technology refresh initiatives as guided by the ICT Strategy, such as but not limited to:</p> <ul style="list-style-type: none"> Lack of provision of training and retention initiatives Lack of funding for new intake for bursaries 	Information and Communication Technology
5	Optimised Governance level	Unable to timely respond to certain media house requests due to delays in internal process/processes resulting in negative organisational reputation	<p>Most media queries are attended to within 48 hours as per the Communications Policy. However:</p> <ul style="list-style-type: none"> Certain media queries that require internal investigations extend beyond the prescribed 48 hours Some media houses accept CCMA's request for extension, while others decline and proceed to print 	<ul style="list-style-type: none"> Negative perceptions about the CCMA being carried by social partners/stakeholders/users due to the imbalanced media reports/publications. 	Medium	9.75	<ul style="list-style-type: none"> To conduct awareness campaigns nationally on a quarterly basis in line with the communications Departmental Operational Plan Issue timeous reminders indicating the number of days the response has been delayed 	<p>Governance and Strategy</p> <p>Governance and Strategy</p>

Risk No	Outcomes	Key Risk	Root Cause (Risk at Business unit level)	Consequence/Effect (Impact)	Residual risk	Residual risk rating	Actions to improve management of the risk	Department
6	Optimised Governance level	Negative Organisational Reputation	<ul style="list-style-type: none"> Conflicting schedules between key media interviewees and those of the strategic media houses result in the CCMA having a limited strategic footprint in the media space Inability to pre-empt the context within which the CCMA's information/data will be used or interpreted by 3rd parties (media houses) 	<ul style="list-style-type: none"> Limited opportunities for the CCMA to enhance its brand reach (through media interviews, proactive media statements, etc.). The misrepresentation of CCMA information may perpetuate negative perceptions about the CCMA. 	Medium	9.75	<ul style="list-style-type: none"> Request the Director's schedule of engagements from the Office of the Director weekly to attempt to secure strategic media interviews Monitor the media space to observe the traction the story has gained 	Governance and Strategy
7	Optimised Governance level	Stakeholder pressures (in different substances and forms), if not confirmed by the CCMA, may lead to a lack of buy-in	<ul style="list-style-type: none"> Reprioritisation/Changed priorities by stakeholders 	<ul style="list-style-type: none"> Inadequate collaboration between CCMA and their Stakeholders to effectively discharge business operations. 	Low	6	To monitor and evaluate existing stakeholders' management portfolio to determine changes to stakeholder's priorities	Governance and Strategy
8	Optimised Governance level	Governance Failures	<ul style="list-style-type: none"> Non-compliance with established governance processes/mechanisms Principles of ethical culture not fully embedded within the CCMA Lack of understanding of governance documents by CCMA staff 	<ul style="list-style-type: none"> Inadequacies in the conflict-of-interest declarations process. Increased number of complaints on alleged unethical conduct (Commissioner-related complaints). Inadequate investigative process in place for complaints received from the Users. Non-compliance to legislation, organisational policies, and procedures. Increased number of fraud incidents reported. 	High	16.25	<ul style="list-style-type: none"> To implement the approved 2023/24 Governance Implementation Plan Conduct awareness programmes to improve inter-relationships with internal stakeholders Conduct awareness of the Fraud Prevention Policy, and Gift, Donations and Sponsorship SOP Implement the approved 2023/24 Fraud and Anti-Corruption Plan and Strategy 	Governance and Strategy Governance and Strategy Governance and Strategy Governance and Strategy

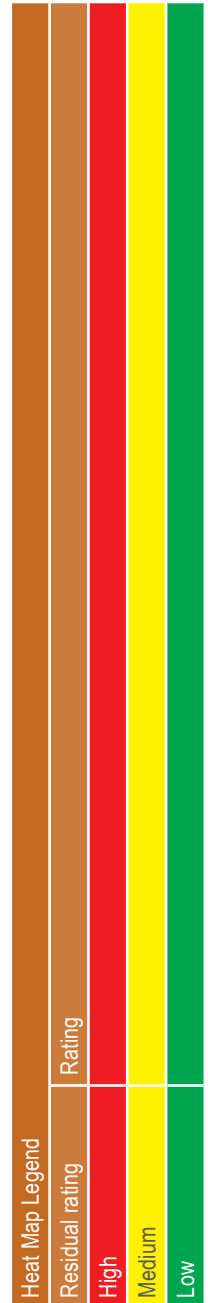
Risk No	Outcomes	Key Risk	Root Cause (Risk at Business unit level)	Consequence/Effect (Impact)	Residual risk	Residual risk rating	Actions to improve management of the risk	Department
9	Effective dispute resolution mechanism in essential services	User non-compliance with Essential Services laws resulting in unprotected strikes	<ul style="list-style-type: none"> Lack of buy-in from Labour Unions to the limitation of the right to strike in essential services Lack of buy-in from employers in concluding minimum service agreements 	<ul style="list-style-type: none"> Unprotected strikes. Potential endangerment to lives, personal safety, and health of the whole or part of the population. 	Medium	13	<p>To conduct stakeholder engagements to increase awareness and promote compliance with the Essential Services Law.</p> <p>To collaborate with Dispute Prevention and Training Department and Office of the Director to put in place interventions to deal with relationships between parties affected by the strike action</p> <p>Strengthen relationships with Users/employers that render essential services</p> <p>Cooperate with the CCMA in managing conciliation outcomes in essential service disputes</p> <p>Promote Minimum Service Agreements (MSAs) and determine minimums to be maintained (minimum services determinations/MSDs) where parties do not conclude MSAs</p>	<p>Essential Services Committee</p> <p>Essential Services Committee</p> <p>Essential Services Committee</p> <p>Essential Services Committee</p>

Risk No	Outcomes	Key Risk	Root Cause (Risk at Business unit level)	Consequence/Effect (Impact)	Residual risk	Residual risk rating	Actions to improve management of the risk	Department
10	Improved service quality	The decline in the resolution of potentially strike related matters/ wage disputes	<ul style="list-style-type: none"> Increase in caseload owing to the heavy reliance on the CCMA in respect of wage disputes The current economic climate Union rivalry 	<ul style="list-style-type: none"> Labour market instability due to industrial action impacting on business operations, productivity, and worker livelihood. Job losses. 	Low	7.8	<ul style="list-style-type: none"> Conduct Collective Bargaining Facilitation Processes for strategically identified Users in respect of pre-bargaining conferences. (Pre) (as and when prompted by dynamics in the labour market) Conduct any of the following: Pre/During/ Post wage facilitations Monitor the expiry of collective agreements to offer support processes on selected matters 	Dispute Resolution
11	Improved service quality	New referrals are not heard within 30 days, and arbitration awards are not issued within 14 days	<ul style="list-style-type: none"> Cases scheduled after 30 days without an agreement to extend by parties and/ or CCMA or issuing a certificate in terms of s135(5) Budget constraints result in a reduction in the usage of part-time Commissioners to hear cases Capacity constraints (Human Resources) due to budget constraints Lack of monitoring from provinces Instability of ICT system and load shedding Delays in receiving referrals from outlying venues and the Department of Employment and Labour offices 	<ul style="list-style-type: none"> Increase in the number of scheduled and awaiting arbitration cases (open cases). Reputational and brand damage to the CCMA. Negative Audit opinion. 	Low	7.8	<ul style="list-style-type: none"> CMS enhancements on the escalation of s135 (5) certificates Daily reports issued to PSCs, RSCs and Senior Case Management Officer To issue CMS escalation emails to Champions Conduct continuous CMS refresher training for Senior Case Management Officers and Case Management Officers To issue Automated Case Management System emails to Commissioners 	Dispute Resolution Dispute Resolution Dispute Resolution Dispute Resolution

Risk No	Outcomes	Key Risk	Root Cause (Risk at Business unit level)	Consequence/Effect (Impact)	Residual risk	Residual risk rating	Actions to improve management of the risk	Department
12	Jobs Saved	Inability to save jobs in large-scale retrenchment processes	<ul style="list-style-type: none"> Increase in job losses due to the Labour market environment Reasons for retrenchments are beyond the CCMA's control (Structural, technological, or economic reasons) CCMA has limited powers due to section 189A and facilitation regulations 	<ul style="list-style-type: none"> Increase in the unemployment rate. An increase in the unemployment rate could result in socio-economic challenges (decline in job opportunities/poverty/reduced income/extended family support impacted). Non-achievement of the job savings target. Labour Market may lose confidence in the CCMA's job-saving strategies. Reputational damage. 	Medium	10.4	<ul style="list-style-type: none"> To continue monitoring implemented S189A post-monitoring processes Collaborate with strategic partners on job savings CMS enhancements on the escalation of s135 (5) certificates 	Dispute Resolution
13	Jobs Saved	Restricted potential for negotiation of return to work in conciliated dismissal cases/matters resulting to inability to meet target	<ul style="list-style-type: none"> Labour Market conditions Employee/ Employer reluctance to return to work 	<ul style="list-style-type: none"> Contribute to the high unemployment rate. Inability to meet the return-to-work index target. 	Low	5	Conduct outreach and awareness-raising activities (Advocacy Plan to promote internally and externally the return-to-work outcomes)	Dispute Resolution
14	Effective support to Presidential projects	Potential inability to effectively support the presidential project (Joint project with BUSA)	<ul style="list-style-type: none"> The inability to secure the required funding to pay for the hosting site of the Web Tool and the Mobile App The inability to ensure the technical maintenance of the Web Tool and the Mobile Application 	<ul style="list-style-type: none"> Non-achievement of the set APP target. Audit finding. Reputational damage. 	Low	7.8	<ul style="list-style-type: none"> To implement a Project plan aligned to activities set out in the BUSA/CCMA Terms of Reference To move the Web Tool to the Cloud to enable maintenance by the CCMA (Subject to ICT approval and implementation and budget availability) To obtain written confirmation from BUSA regarding possible funding from the International Labour Organisation (ILO) to pay the hosting fees and technical maintenance of the Web Tool and the Mobile App 	Dispute Prevention and Training

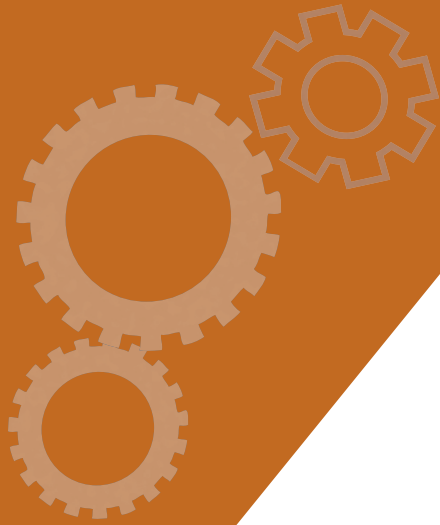
Risk No	Outcomes	Key Risk	Root Cause (Risk at Business unit level)	Consequence/Effect (Impact)	Residual risk	Residual risk rating	Actions to improve management of the risk	Department
15	Improved service quality	Reduced ability to conduct hearings outside of the main urban centres	<ul style="list-style-type: none"> External factors such as poor road infrastructure and increasing fuel prices Budget constraints 	<ul style="list-style-type: none"> Inability to meet efficiencies in terms of conciliations and arbitrations. The morale of Commissioners is affected. Delay in scheduling of processes/cases, which could impact Users. 	Medium	13	<p>To motivate for special allowance for Commissioners dealing with/hearing rural matters</p> <p>Engagement with ICT to provide tablets and/or 3G/4G cards for usage by Commissioners during the hearing of online cases</p> <p>Engagement with the Human Resource Department on the recruitment of Commissioners near CCMA provincial offices</p>	Dispute Resolution
16	Improved compliance with arbitration awards	Inability to help vulnerable employees falling below the threshold to enforce monetary awards	<ul style="list-style-type: none"> PFMA prohibits the issuing of an indemnity without permission from the National Treasury 	<ul style="list-style-type: none"> Possible non-enforcement of awards. Failure to assist vulnerable employees in enforcing monetary awards. Reputational damage. 	High	18	<p>To obtain a legal opinion on issuing indemnity</p> <p>To further engage the Director, EXCO and GB to deliberate on a way forward regarding the request for CCMA permission to issue indemnities</p>	Dispute Resolution

Risk No	Outcomes	Key Risk	Root Cause (Risk at Business unit level)	Consequence/Effect (Impact)	Residual risk	Residual risk rating	Actions to improve management of the risk	Department
17	Improved service quality	Inability for the CCMA to fully implement the transition to online hearings	<ul style="list-style-type: none"> Reluctance by part-time Commissioners to utilise their tools of the trade to conduct online hearings Budget constraints to support online hearings by part-time Commissioners No provisions for data reimbursements on CCMA governance documents Impact of load shedding Users not having data or equipment to support online hearings 	<ul style="list-style-type: none"> Pressure on the budget where costs could be saved via online processes. Postponement of cases and process rework. 	Medium	12.8	<ul style="list-style-type: none"> Define CCMA's position to enable part-time Commissioners to conduct online hearings To conduct a survey on the part-time Commissioner's willingness to use their tools of the trade To provide Wi-Fi to Users and Part-time Commissioners for use at the CCMA offices nationwide 	Dispute Resolution
18	Improved service quality	Dilapidated buildings in some provincial offices	<ul style="list-style-type: none"> Landlords not maintaining the buildings Non-responsive bids resulting in extensions Unavailability of suitable building stock High-risk locations of the current buildings 	<ul style="list-style-type: none"> Impact on employee wellness. Non-compliance with legislation, i.e., OHS. 	High	16	<ul style="list-style-type: none"> Procurement of new building leases in line with Supply Chain Management processes To engage with Legal Department where landlords breach the contractual obligation 	Finance
19	Improved service quality	Negative impact on operations due to the inadequate alternative power and water supply	<ul style="list-style-type: none"> Budget constraints Constant load shedding External inconsistent water supply in some areas Lack of generators and water tanks in some offices 	<ul style="list-style-type: none"> Office closures where no alternative power supply is in place. Case postponements. Non-achievement of the set targets. Increased fuel costs. Non-compliance with OHS requirements. 	High	20	<ul style="list-style-type: none"> Ensure that the specifications are updated to include generators and water tanks for lease renewals 	Finance
20	Improved service quality	Negative impact of climate change on CCMA operations	<ul style="list-style-type: none"> Extreme weather conditions such as floods and drought Water shortages 	<ul style="list-style-type: none"> Office closures non-compliance to OHS (water shortages). Increased cases from vulnerable sectors such as agriculture and manufacturing. Power outages. 	High	23	<ul style="list-style-type: none"> To conduct a benchmarking exercise and identify potential mitigations to manage the risk to an acceptable level 	Governance and Strategy

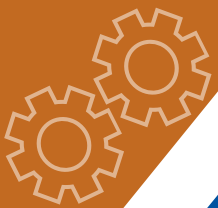


PART

D



**TECHNICAL
INDICATOR
DESCRIPTIONS**



PROGRAMME 1: ADMINISTRATION

Indicator Title	1.1.1.1. Percentage of net surplus achieved by 31 March 2024
Definition	This indicator tracks the revenue generation capacity and optimisation of operational costs by the CCMA to ensure that the organisation is adequately financially resourced to deliver on its mandate.
Source of Data	Quarterly Financial Reports Annual Financial Reports
Method of Calculation/Assessment	$(\text{Total revenue} - \text{Total expenditure}) / \text{Total revenue} \times 100$
Means of Verification	Annual Financial Statements
Assumptions	The revenue generation and optimisation of operational costs are implemented throughout the organisation annually to deliver on its mandate.
Disaggregation of Beneficiaries	N/A
Spatial Transformation	N/A
Calculation Type	Non-cumulative
Reporting Cycle	Annually
Desired Performance	1% as per set target
Indicator Responsibility	Chief Financial Officer

Indicator Title	1.1.1.2. Ratio of safety to cash margins achieved by 31 March 2024
Definition	This indicator tracks adequate financial resources to meet the organisation's short-term liabilities.
Source of Data	Quarterly Financial Reports Annual Financial reports
Method of Calculation/Assessment	Cash and cash equivalents / Current liabilities
Means of Verification	Annual Financial Statements
Assumptions	Financial reports are reliable and accurate.
Disaggregation of Beneficiaries	N/A
Spatial Transformation	N/A
Calculation Type	Non-cumulative
Reporting Cycle	Annually
Desired Performance	1:1 as per set target
Indicator Responsibility	Chief Financial Officer

Indicator Title	1.2.1.1. Percentage of the 2023/24 Human Resource Implementation Plan implemented by 31 March 2024
Definition	This indicator measures the implementation of the Human Resource Plan to ensure a sustainable and well-resourced organisation.
Source of Data	2023/24 Human Resources Operational Plan
Method of Calculation/Assessment	$\text{Activities achieved} / \text{Activities planned} \times 100$
Means of Verification	Implementation Reports
Assumptions	The 2023/24 Human Resource Implementation Plan is adequately financially resourced.
Disaggregation of Beneficiaries	N/A
Spatial Transformation	N/A
Calculation Type	Cumulative year-end
Reporting Cycle	Bi - annually
Desired Performance	100% as per set target
Indicator Responsibility	Executive: Corporate Services

Indicator Title	1.2.1.2. Number of training interventions delivered to develop identified stakeholders per annum
Definition	This indicator aims to track the delivery of the number of training interventions as per the approved Annual Training Plan of the organisation, which in turn is informed by organisational and individual needs.
Source of Data	Skill needs analysis Approved 2023/24 Annual Training Plan
Method of Calculation/Assessment	Simple count
Means of Verification	Attendance Registers Quarterly Reports
Assumptions	Attendance of training interventions by identified stakeholders.
Disaggregation of Beneficiaries	N/A
Spatial Transformation	N/A
Calculation Type	Cumulative year-end
Reporting Cycle	Quarterly
Desired Performance	42 as per set target
Indicator Responsibility	Executive: Corporate Services

Indicator Title	1.3.1.1. Number of ICT projects on automation and integration of case disbursement (Dispute Resolution Processes) deployed by 31 March 2024
Definition	This indicator measures the migration of the paper-based case disbursement to a fully automated and integrated case disbursement system in the organisation. In this context, disbursement entails bringing efficiencies and optimisation within the Dispute Resolution value chain.
Source of Data	2023/24 ICT Project Implementation Plan
Method of Calculation/Assessment	Simple count
Means of Verification	2023/24 ICT Project Implementation Reports
Assumptions	That there will be adequate financial and human resources to deploy the automated and integrated case disbursement system, which should result in improved efficiencies, reduction in costs and improved service delivery for the organisation.
Disaggregation of Beneficiaries	N/A
Spatial Transformation	N/A
Calculation Type	Non-cumulative
Reporting Cycle	Annually
Desired Performance	3 as per set target
Indicator Responsibility	Chief Information Officer

Indicator Title	1.3.1.2. Percentage of uptime ICT critical systems implemented by 31 March 2024
Definition	This indicator measures the ICT critical systems (emails, CMS, Sage and telephone) uptime which should be up and running for 365 days minus planned outages. Uptime relates to the number of hours the system is up and running, excluding planned shutdown or maintenance. The number of hours the system is up and running, excluding planned shutdown or maintenance refers to the total systems uptime against the number of systems. Total actual operational hours mean the anticipated hours' uptime over a given month less planned downtime. Anticipated hours = total number of hours in each month.
Source of Data	Alert Monitoring System Dashboards
Method of Calculation/Assessment	Total number of hours the systems are up and running / Total anticipated hour's uptime over a given month - less planned downtime × 100
Means of Verification	Monthly Critical System reports for Sage, email, CMS and telephone.
Assumptions	Maintained uptime ICT critical systems should result in uninterrupted service delivery and efficiencies.
Disaggregation of Beneficiaries	N/A
Spatial Transformation	N/A
Calculation Type	Cumulative year-to-date
Reporting Cycle	Quarterly
Desired Performance	90% as per set target
Indicator Responsibility	Chief Information Officer

PROGRAMME 2: PROACTIVE AND RELEVANT LABOUR MARKET INTERVENTIONS

Indicator Title	2.1.1.1. Number of Collective Bargaining Support Processes conducted for strategically identified Users per annum
Definition	This indicator aims to track a process conducted for the Users who were party to a collective bargaining agreement to establish and advance initiatives to improve collective bargaining. Users in this regard refer to organised labour, organised business and government.
Source of Data	Collective Bargaining Support Processes conducted
Method of Calculation/Assessment	Simple count
Means of Verification	Attendance Registers Outcome Reports or Agreements
Assumptions	There is cooperation from the identified Users.
Disaggregation of Beneficiaries	N/A
Spatial Transformation	N/A
Calculation Type	Non-cumulative
Reporting Cycle	Annually
Desired Performance	8 as per set target
Indicator Responsibility	National Senior Commissioner: Dispute Prevention and Resolution

Indicator Title	2.1.1.2. Number of Collective Bargaining Pre-Bargaining Conferences conducted for strategically identified Users per annum
Definition	This indicator aims to track the total number of Pre-Collective Bargaining Conferences conducted for Users who are party to a collective agreement. Users in this regard refer to organised labour, organised business and/or government.
Source of Data	Pre-Collective Bargaining Conferences conducted
Method of Calculation/Assessment	Simple count
Means of Verification	Attendance Registers Outcome Reports
Assumptions	There is cooperation from the identified Users.
Disaggregation of Beneficiaries	N/A
Spatial Transformation	N/A
Calculation Type	Non-cumulative
Reporting Cycle	Annually
Desired Performance	4 as per set target
Indicator Responsibility	National Senior Commissioner: Dispute Prevention and Resolution

Indicator Title	2.2.1.1. Number of targeted workplaces engaged to implement transformation of workplace relations project(s) per annum
Definition	This indicator measures the delivery of a number of transformations of workplace relations projects in targeted workplaces. Targeted workplace in this regard refers to high referring workplaces in the respective provinces.
Source of Data	User trends analysis reports Minutes of engagements with the workplace role players Project Implementation Plans
Method of Calculation/Assessment	Simple count
Means of Verification	Quarterly Progress Reports Project Close-Out Reports Attendance Register (Zoom/Skype/MS Teams, where possible)
Assumptions	There is cooperation between employers, workers, and worker representatives. Not all Users and stakeholders have access to online video conferencing facilities and uncapped data. The number of people subject to the physical delivery of these projects per occasion may be reduced in line with the regulations, if any, related to the management and control of prevalent viral diseases.
Disaggregation of Beneficiaries	N/A
Spatial Transformation	N/A
Calculation Type	Non-cumulative
Reporting Cycle	Annually
Desired Performance	8 as per set target
Indicator Responsibility	National Senior Commissioner: Dispute Prevention and Resolution

Indicator Title	2.2.1.2. Number of vulnerable sector projects delivered to targeted Users per annum
Definition	This indicator measures the delivery of the vulnerable sector projects to targeted Users. Users in this regard refer to any one of the following vulnerable sectors: Agriculture, Mining, Domestic, Retail and Private Security.
Source of Data	User trends analysis reports Minutes of engagements with the workplace role players Project Implementation Plans
Method of Calculation/Assessment	Simple count
Means of Verification	Quarterly Progress Reports Project Close-Out Reports Attendance Register (Zoom/Skype/MS Teams, where possible)
Assumptions	Not all Users and stakeholders have access to online video conferencing facilities and uncapped data. Access to suitable external venues and the number of people subject to the physical delivery of these projects per occasion may be reduced in line with the regulations, if any, related to the management and control of the prevalent viral diseases.
Disaggregation of Beneficiaries	N/A
Spatial Transformation	N/A
Calculation Type	Non-cumulative
Reporting Cycle	Annually
Desired Performance	8 as per set target
Indicator Responsibility	National Senior Commissioner: Dispute Prevention and Resolution

Indicator Title	2.2.1.3. Percentage of positive rating on participant evaluation outcomes attained per annum
Definition	The indicator measures the impact of the Dispute Prevention and Workplace Outreach interventions delivered to Users.
Source of Data	Participant Evaluation Forms Participant Evaluation Outcomes Report Spreadsheets
Method of Calculation/Assessment	Number of participant evaluation forms with a positive score/Number of participant evaluation forms completed × 100%
Means of Verification	Participant Evaluation Outcomes Report Spreadsheets
Assumptions	Users and stakeholders will be willing to complete the participant evaluation forms. Emerging viral diseases or a resurgence in COVID-19 cases may negatively impact the physical completion of the participant evaluation forms.
Disaggregation of Beneficiaries	N/A
Spatial Transformation	N/A
Calculation Type	Cumulative (year-end)
Reporting Cycle	Quarterly
Desired Performance	90% as per set target
Indicator Responsibility	National Senior Commissioner: Dispute Prevention and Resolution

Indicator Title	2.3.1.1. Number of interventions conducted to promote effective dispute resolution in essential services per annum
Definition	The ESC aims to conduct interventions in essential services that will be geared towards promoting effective dispute resolution mechanisms.
Source of Data	Engagement Meetings
Method of Calculation/Assessment	Simple count
Means of Verification	Engagement Attendance Registers (contact or virtual on any platform) Engagement Outcome Reports
Assumptions	Cooperation from the sectors where interventions must be implemented to ensure that the ESC is able to promote effective dispute resolution within sectors that render essential services.
Disaggregation of Beneficiaries	N/A
Spatial Transformation	N/A
Calculation Type	Cumulative year-end
Reporting Cycle	Quarterly
Desired Performance	12 as per set target
Indicator Responsibility	Essential Services Committee

Indicator Title	2.3.1.2. Number of stakeholders engaged to make inputs on legislative changes per annum
Definition	This indicator tracks efforts by the ESC in influencing the amendment of the legislation including subordinate legislation to improve essential services law to make the law clearer and easier which is aimed at an increased buy-in.
Source of Data	Record of engagements/meetings with stakeholders conducted by the ESC through any platform deemed appropriate to relevant forums to contribute to legislative changes.
Method of Calculation/Assessment	Simple count
Means of Verification	Engagement Attendance Registers (contact or virtual on any platform) Engagement Outcome Reports
Assumptions	Participation by stakeholders to contribute towards legislative change.
Disaggregation of Beneficiaries	N/A
Spatial Transformation	N/A
Calculation Type	Cumulative year-end
Reporting Cycle	Quarterly
Desired Performance	3 as per set target
Indicator Responsibility	Essential Services Committee

Indicator Title	2.3.1.3. Number of entities engaged to ensure that there are minimums to be maintained during industrial action in essential services per annum
Definition	This indicator aims to facilitate engagements on the MSAs and promote negotiation thereof in various entities where essential services are rendered and/or determine the minimum service levels where no agreement is reached. The more MSAs and MSDs the less likely that life, personal safety, or health will be endangered in essential services.
Source of Data	Project Plan MSA/MSD Reports
Method of Calculation/Assessment	Simple count
Means of Verification	Outcome Reports/Ratified MSAs/MSDs Attendance Registers (contact or virtual on any platform)
Assumptions	Participation and cooperation by entities.
Disaggregation of Beneficiaries	N/A
Spatial Transformation	N/A
Calculation Type	Cumulative year-end
Reporting Cycle	Bi-annually
Desired Performance	120 as per set target
Indicator Responsibility	Essential Services Committee

Indicator Title	2.3.1.4. Number of essential service designations, Minimum Service Agreements, Minimum Service Determinations and/or Maintenance Service Determinations monitored for implementation and observance per annum
Definition	To monitor the implementation and observance of essential service designations, Minimum Service Agreements, Minimum Service Determinations and/or Maintenance Service Determinations to assess the impact and effectiveness in ensuring that there is no endangerment to life, personal safety or health of the whole or part of the population. With monitoring and evaluating, the ESC can identify the gaps and understand what works.
Source of Data	Registry of existing Essential Services Designations, Minimum Service Agreements, Minimum Service Determinations and/or Maintenance Service Determinations
Method of Calculation/Assessment	Simple count
Means of Verification	Monitoring and Evaluation Outcome Reports
Assumptions	Participation and cooperation by sectors/entities/stakeholders.
Disaggregation of Beneficiaries	N/A
Spatial Transformation	N/A
Calculation Type	Cumulative year-end
Reporting Cycle	Quarterly
Desired Performance	8 as per set target
Indicator Responsibility	Essential Services Committee

Indicator Title	2.3.1.5. Number of awareness sessions on essential services designation conducted per annum
Definition	This indicator aims to create awareness on essential services designation in various platforms. The targeted recipients are stakeholders, i.e., employers and employees in essential services, recipients of the service and those involved in essential service dispute resolution processes.
Source of Data	Project Plan
Method of Calculation/Assessment	Simple count
Means of Verification	Attendance Registers (contact or virtual on any platform) Outcome Reports
Assumptions	Attendance of awareness-raising interventions by stakeholders
Disaggregation of Beneficiaries	N/A
Spatial Transformation	N/A
Calculation Type	Cumulative year-end
Reporting Cycle	Quarterly
Desired Performance	14 as per set target
Indicator Responsibility	Essential Services Committee

PROGRAMME 3: SPECIAL INTERVENTIONS AND SUPPORT

Indicator Title	3.1.1.1. Percentage of Phase 3 of the CCMA/BUSA SME Labour Advice Web Tool implemented by 31 March 2024
Definition	The free to use CCMA/BUSA SME Labour Advice Web Tool is dedicated to helping small, medium and micro-sized businesses in particular to access practical information and guidelines for the execution of fair labour practices in the workplace.
Source of Data	CCMA/BUSA SME Labour Advice Web Tool Project Plan Phase 3
Method of Calculation/Assessment	Activities achieved/Activities planned × 100
Means of Verification	CCMA/BUSA SME Labour Advice Web Tool Project Plan Phase 3 Reports
Assumptions	There is cooperation between the CCMA and BUSA in terms of content and content development. The budget will be sourced and available for Phase 3 of the project.
Disaggregation of Beneficiaries	An estimated average of 420 new benefactors per quarter.
Spatial Transformation	N/A
Calculation Type	Cumulative year-end
Reporting Cycle	Bi – Annually
Desired Performance	100% as per set target
Indicator Responsibility	National Senior Commissioner: Dispute Prevention and Resolution

PROGRAMME 4: EFFICIENT AND QUALITY DISPUTE RESOLUTION AND ENFORCEMENT SERVICES

Indicator Title	4.1.1.1. Percentage of conciliable cases heard within 30 days at first event (excludes agreed extensions, where certificates were issued, out of jurisdiction cases/withdrawn/settled by parties cases prior to the matter being scheduled, no process cases and cases which are not conciliable or where conciliation is not the first process)
Definition	This indicator aims to track and measure conciliable cases heard within 30 days at first event (excludes agreed extensions, where certificates were issued, out of jurisdiction cases and withdrawn and settled by parties cases).
Source of Data	7.11 Referral form (including an online referral form) Notice of set down Attendance registers where applicable Conciliation conducted by telephone, or other digital means, report. ⁸ CCMA Rule 12 ⁹ pre-conciliation report
Method of Calculation/Assessment	Number of conciliable cases heard within 30 days / Number of conciliable cases activated × 100
Means of Verification	Case Management and Information (CMI) Reports – Conciliable cases heard within 30 days (APP): List of conciliable cases activated List of cases closed with no process List of other processes heard List of certificates issued List of cases extended List of new activated cases List of cases heard within 30 days List of cases not extended (where applicable)
Assumptions	The data from the CMS are reliable and updated.
Disaggregation of Beneficiaries	N/A
Spatial Transformation	N/A
Calculation Type	Cumulative year-to-date
Reporting Cycle	Quarterly
Desired Performance	98% as per set target
Indicator Responsibility	National Senior Commissioner: Dispute Prevention and Resolution

⁸ These processes are preceded by a notice of set down, but attendance registers are not utilised as the parties are not present in one venue.

⁹ CCMA Rule 12 (Commission may seek to resolve the dispute before conciliation) states: “The Commission or a commissioner may contact the parties by telephone or other means, prior to the commencement of the conciliation, in order to seek to resolve the dispute.” Within the CCMA, this ‘process’ is colloquially referred to as “Pre-conciliation” intervention. These interventions are not preceded by a notice of set down and attendance registers are not utilised.

Indicator Title	4.1.1.2. Percentage of arbitration awards rendered sent to parties within 14 days of the conclusion of the arbitration proceedings (excludes extensions granted and heads of arguments filed)
Definition	This indicator aims to track all arbitration awards served to parties within 14 days of the conclusion of the arbitration proceedings. This excludes extensions granted and heads of arguments filed
Source of Data	CMS List of awards sent to parties within 14 days List of late awards sent to parties
Method of Calculation/Assessment	(Total number of arbitration awards sent to parties within 14 days / Total number of arbitration awards rendered (excludes extensions and heads of arguments sent to parties) × 100
Means of Verification	Proof of service of the award sent to parties CMI Report (Total Awards Rendered Breakdown)
Assumptions	Expeditious resolution of disputes
Disaggregation of Beneficiaries	N/A
Spatial Transformation	N/A
Calculation Type	Cumulative year-to-date
Reporting Cycle	Quarterly
Desired Performance	98% as per set target
Indicator Responsibility	National Senior Commissioner: Dispute Prevention and Resolution

Indicator Title	4.1.1.3. Percentage of disputes of interests resolved per annum
Definition	This indicator aims to track and measure the percentage of cases closed as settled with the number of cases heard and closed in respect of disputes of interest to advance labour market stability and promote economic development.
Source of Data	CMS List of all disputes of interest cases heard, closed, and settled CMS Report (report on mutual interest cases heard and closed and the report on mutual interest cases settled)
Method of Calculation/Assessment	Number of disputes of interest cases settled / Number of disputes of interest cases heard and closed × 100
Means of Verification	Attendance Register Settlement Agreement List of all disputes of interest cases heard, closed, and settled
Assumptions	Contribute to labour market stability owing to the large number of disputes of interest matters referred to the CCMA.
Disaggregation of Beneficiaries	Parties to collective bargaining negotiations at industry, sector or entity level.
Spatial Transformation	N/A
Calculation Type	Cumulative year-to-date
Reporting Cycle	Bi-annually
Desired Performance	58% as per set target
Indicator Responsibility	National Senior Commissioner: Dispute Prevention and Resolution

Indicator Title	4.1.1.4. Percentage of Section 71 of the LRA cases conducted (as and when referred) per annum
Definition	This indicator aims to track whether all referred Section 71 cases were conducted through investigations and hearings (excluding those that are referred in the last quarter of the financial year and those that were assessed and concluded as not meeting the requirements of investigation). The calculation of this indicator will include referrals made in the fourth quarter of the previous financial year.
Source of Data	Section 71 Referrals Published Notices of Investigation Outcome Reports CMS
Method of Calculation/Assessment	Actual cases investigated and heard / Actual cases referred × 100
Means of Verification	Published Notices of Investigation Attendance Registers (contact or virtual on any platform) Investigations Outcome report(s)/Designation(s)/Ruling(s)
Assumptions	Sectors/entities/stakeholders will refer to the ESC Section 71 cases and hearings (where a party seeks to have a service investigated).
Disaggregation of Beneficiaries	N/A
Spatial Transformation	N/A
Calculation Type	Non-cumulative
Reporting Cycle	Annually
Desired Performance	100% as per set target
Indicator Responsibility	Essential Services Committee

Indicator Title	4.1.1.5. Percentage of Section 73 of the LRA cases conducted (as and when referred) per annum
Definition	This indicator aims to track whether all referred Section 73 cases were conducted through hearings to determine disputes (excluding those that are referred in the last month of the financial year). The calculation of this indicator will include referrals made in the last month of the previous financial year.
Source of Data	Section 73 Referrals Notices of Set Down CMS
Method of Calculation/Assessment	Actual cases conducted/ Actual cases referred × 100
Means of Verification	Attendance Registers (contact or virtual on any platform) Notice of Set Down Outcome Report(s)/Ruling(s)/Determination(s)
Assumptions	Participation and cooperation of sectors/entities/stakeholders during the ESC Section 73 cases hearings.
Disaggregation of Beneficiaries	N/A
Spatial Transformation	N/A
Calculation Type	Non-cumulative
Reporting Cycle	Annually
Desired Performance	100% as per set target
Indicator Responsibility	Essential Services Committee

Indicator Title	4.1.1.6. Number of self-initiated cases conducted in order to determine whether or not the whole or part of any service is an essential service per annum
Definition	This indicator aims to monitor the number of self-initiated cases conducted by the ESC in terms of Section 70B (1)(d) of the LRA which empowers the ESC to decide on its own accord to institute investigations into whether or not the whole or part of any service is an essential service. It is important for the ESC to proactively pursue cases for investigation to determine whether a service is essential or not, with no need to wait for parties to refer matters for investigation, prompted by a variety of factors such as changed circumstances in the country. Further, the ESC follows global jurisprudence of essential services by considering what services are designated as essential in other countries.
Source of Data	Published Notices of Investigation
Method of Calculation/Assessment	Simple count
Means of Verification	Investigation Outcome Reports/Designations Attendance Registers (contact or virtual on any platform)
Assumptions	Participation and cooperation of sectors/entities/stakeholders during the ESC Section 70B (1)(d) of the LRA investigations.
Disaggregation of Beneficiaries	N/A
Spatial Transformation	N/A
Calculation Type	Cumulative year-end
Reporting Cycle	Bi-annually
Desired Performance	2 as per set target
Indicator Responsibility	Essential Services Committee

Indicator Title	4.2.1.1. Number of Users who access CCMA services from identified sectors reached per annum
Definition	This indicator aims to track and measure improved access to CCMA Users.
Source of Data	CMS
Method of Calculation/Assessment	Simple count
Means of Verification	CMS Accessibility Reports
Assumptions	Demand for CCMA services that will lead to the need for increased CCMA services which may pose budgetary constraints on the organisation. Not all Users and stakeholders have access to online video conferencing facilities and uncapped data. The number of people subject to the physical delivery of these projects per occasion may be reduced in line with regulations related to the management and control of the prevalent viral diseases. Access to suitable external venues may be reduced due to COVID-19 regulations.
Disaggregation of Beneficiaries	N/A
Spatial Transformation	N/A
Calculation Type	Non-cumulative
Reporting Cycle	Annually
Desired Performance	74 884 as per set target
Indicator Responsibility	National Senior Commissioner: Dispute Prevention and Resolution

Indicator Title	4.2.1.2. Percentage of the 2023/24 Advocacy Campaign Implementation Plan implemented by 31 March 2024
Definition	This indicator aims to track the delivery of the advocacy campaign through several awareness-raising activities such as workshops, radio talk-shows, presentations, User/sector and stakeholder forum meetings, amongst other platforms.
Source of Data	2023/24 Advocacy Campaign Implementation Plan
Method of Calculation/Assessment	Actual activities implemented / Planned activities × 100
Means of Verification	Proof of Emails Sent by Provinces to Users (invitations) Attendance Registers (Zoom/Skype/MS Teams recordings, where possible) Facilitator Reports Radio Talk-Show Activity Reports
Assumptions	Unavailability of funds to procure airtime on the Public Broadcaster and Community Radio Stations to support the implementation of the Advocacy Campaign. Not all Users and stakeholders have access to online video conferencing facilities and uncapped data. Access to suitable external venues can be reduced due to the regulations related to the management and control of the prevalent viral diseases. The number of people subject to the physical delivery of these projects per occasion may be reduced in line with the regulations related to the management and control of prevalent viral diseases.
Disaggregation of Beneficiaries	N/A
Spatial Transformation	N/A
Calculation Type	Non-cumulative
Reporting Cycle	Annually
Desired Performance	100% as per set target
Indicator Responsibility	National Senior Commissioner: Dispute Prevention and Resolution

Indicator Title	4.3.1.1. Percentage of jobs saved compared to employees likely to be retrenched (as per the cases referred to the CCMA) per annum
Definition	This indicator tracks and measures the percentage of jobs saved by the CCMA through Section 189A facilitations in relation to the total number of employees identified for retrenchment in respect of finalised and closed large-scale retrenchment facilitations referred to the CCMA. This indicator contributes to alleviating unemployment by saving jobs of employees likely to be retrenched.
Source of Data	Consolidated spreadsheet of all S189A cases
Method of Calculation/Assessment	Number of jobs saved of employees likely to be retrenched / Number of employees likely to be retrenched in S189A matters × 100
Means of Verification	LRA 7.20 Referral Forms S189A Outcomes Reports Completed by S189A Facilitator Collective Bargaining Reports
Assumptions	Contribute to alleviating the triple crisis and economic development owing to the dedicated focus to save jobs in large-scale retrenchment referrals to the CCMA.
Disaggregation of Beneficiaries	N/A
Spatial Transformation	N/A
Calculation Type	Cumulative year-to-date
Reporting Cycle	Bi-annually
Desired Performance	40% as per set target
Indicator Responsibility	National Senior Commissioner: Dispute Prevention and Resolution

Indicator Title	4.3.1.2. Percentage of Return-to-Work Index achieved by 31 March 2024
Definition	This indicator aims to track and measure the percentage of reinstatement and re-employment outcomes with total outcomes of settled cases to contribute to alleviating the triple crisis by promoting return-to-work outcomes.
Source of Data	List of all settled cases at conciliation with the settlement being reinstatement or re-employment CMS Reports (report on settled cases on reinstatement and the report on settled cases on re-employment) CMS
Method of Calculation/Assessment	Number of return-to-work outcomes of cases settled / Number of conciliated cases settled × 100
Means of Verification	Settlement Agreement Collective Bargaining Reports
Assumptions	Commissioners prioritise reinstatement and re-employment outcomes.
Disaggregation of Beneficiaries	N/A
Spatial Transformation	N/A
Calculation Type	Cumulative year-to-date
Reporting Cycle	Bi-annually
Desired Performance	8% as per set target
Indicator Responsibility	National Senior Commissioner: Dispute Prevention and Resolution

Indicator Title	4.4.1.1. Percentage of public interest disputes resolved per annum
Definition	This indicator aims to track and measure the percentage of cases closed and settled with the number of cases heard and closed in respect of public interest disputes (S150) to advance labour market stability and promote economic development.
Source of Data	CMS List of all Disputes of Public Interest (S150) CMS Reports (report on public interest (S150) cases heard and closed and the report on public interest (S150) cases settled)
Method of Calculation/Assessment	Number of public interest (S150) cases settled / Number of public interest cases (S150) heard and closed × 100
Means of Verification	Settlement Agreement Collective Bargaining Reports
Assumptions	Section 150 offers of assistance will either be made or requested by parties in selected public interest matters with the CCMA's dedicated focus to attend to these.
Disaggregation of Beneficiaries	Parties to collective bargaining negotiations at industry, sector or entity level.
Spatial Transformation	N/A
Calculation Type	Non-cumulative
Reporting Cycle	Annually
Desired Performance	93% as per set target
Indicator Responsibility	National Senior Commissioner: Dispute Prevention and Resolution

PROGRAMME 5: EFFECTIVE STRATEGY MANAGEMENT AND GOVERNANCE

Indicator Title	5.1.1.1. Number of strategic forecasting and situational analysis conducted per annum
Definition	This indicator aims to examine the internal and external organisational environment and its impact on the CCMA's operations.
Source of Data	Internal and external information that will enable the extraction of relevant data.
Method of Calculation/Assessment	Simple count
Means of Verification	Strategic and situational analysis report.
Assumptions	Readily available information as the environment evolves.
Disaggregation of Beneficiaries	N/A
Spatial Transformation	N/A
Calculation Type	Non-cumulative
Reporting Cycle	Annually
Desired Performance	1 as per set target
Indicator Responsibility	Executive: Governance and Strategy

Indicator Title	5.1.1.2. Number of Imvuselelo Strategy impact assessments conducted per annum
Definition	This indicator aims to track the impact of the organisation's strategy implementation mid-way during the five (5) year period to determine key progresses and identify areas of improvement for the remaining period. This activity will be guided by the Strategy Evaluation Plan. An impact assessment report will be produced at the end of the assessment.
Source of Data	Strategic Plan Annual Performance Plans Annual Reports
Method of Calculation/Assessment	Simple count
Means of Verification	Impact Assessment Report
Assumptions	The external environment is dynamic and will change.
Disaggregation of Beneficiaries	N/A
Spatial Transformation	N/A
Calculation Type	Non-cumulative
Reporting Cycle	Annually
Desired Performance	Not applicable
Indicator Responsibility	Executive: Governance and Strategy

Indicator Title	5.1.2.1. Percentage of the 2023/24 Compliance Management Implementation Plan implemented by 31 March 2024
Definition	This indicator aims to track the implementation of the Compliance Management Plan executed to sustain the compliance maturity of the organisation.
Source of Data	2023/24 Compliance Management Implementation Plan
Method of Calculation/Assessment	Activities achieved / Activities planned × 100
Means of Verification	Compliance Management Reports
Assumptions	Full cooperation by implementing business units.
Disaggregation of Beneficiaries	N/A
Spatial Transformation	N/A
Calculation Type	Cumulative year end
Reporting Cycle	Bi-annually
Desired Performance	100% as per set target
Indicator Responsibility	Executive: Governance and Strategy

Indicator Title	5.1.2.2. Percentage of the 2023/24 Risk Management Implementation Plan implemented by 31 March 2024
Definition	This indicator aims to track the implementation of the Risk Management Plan, executed to sustain the risk maturity of the organisation.
Source of Data	2023/24 Risk Management Implementation Plan
Method of Calculation/Assessment	Activities achieved / Activities planned × 100
Means of Verification	Risk Management Reports
Assumptions	Full cooperation by process owners.
Disaggregation of Beneficiaries	N/A
Spatial Transformation	N/A
Calculation Type	Cumulative year end
Reporting Cycle	Bi-annually
Desired Performance	100% as per set target
Indicator Responsibility	Executive: Governance and Strategy

ANNEXURE A: AMENDMENTS TO THE STRATEGIC PLAN

Description	Current in terms of the Imvuselelo – The Revival 2020/21 – 2024/25 Strategy	New	Reason for change
Change of outcome statement	Effective essential services dispute management prevention	Effective dispute resolution mechanism in essential services	In line with Section 70B(1)(b) of the LRA that states “promote effective dispute resolution in essential services”
Change of Programme one (1) name	High Performance Institution	Administration	In line with the National Treasury request to align to other institutions in the naming of Programme one (1)

NOTES

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