



CCMA

COMMISSION FOR CONCILIATION, MEDIATION & ARBITRATION



ANNUAL PERFORMANCE PLAN

2024 | 25



THE EXECUTIVE AUTHORITY'S STATEMENT

The 2024/25 Annual Performance Plan (APP) maps out in detail the Commission for Conciliation, Mediation and Arbitration's (CCMA) route to achieving planned targets in the 2024/25 financial year, and to collectively fulfilling the mandate of the CCMA as well as for the Department of Employment and Labour (DEL).

The sluggish economy inherently stresses the labour market and perpetuates existing labour market challenges such as volatility and unrest, and high unemployment. It is imperative that government takes the lead in putting measures in place to ensure labour market stability.

In this regard, the CCMA, as a dispute prevention and resolution institution, plays a critical role in striving for labour market stability. The CCMA draws its mandate from Section 27 of the Constitution and the Labour Relations Act (LRA). The CCMA's role in the labour market has become even more critical in preserving employment, preventing and resolving disputes, and thus, supporting social justice.

The labour dispute resolution system is currently under strain, as it is evident from numerous reports about the challenges faced by the CCMA. The high rate of individual unfair dismissal cases referred to the CCMA is an indication that the adversarialism that used to be found in the collective relationship has now manifested to individual relationships.

Despite the fiscal challenges, I believe that this 2024/25 APP demonstrates the CCMA's continued commitment to fulfil its labour market mandate in advancing economic development, social justice, labour peace, and democratisation of the workplace which contributes to the Medium-Term Strategic Framework (MTSF) priorities and government outcomes.

THEMBELANI WALTERMADE NXESI, MP

Executive Authority

Hon. Minister of Employment and Labour



THE ACCOUNTING AUTHORITY'S STATEMENT

The 2024/25 financial year marks the last year of the implementation of the CCMA's five (5) year Strategy, the Imvuselelo - The Revival, the 2020/21 – 2024/25. During the implementation of the Strategy, the CCMA conducted the Mid-term Impact Assessment to assess the progress in the implementation of its five (5) year Strategy.

The assessment highlighted that the CCMA is on track with its delivery on all outcomes indicators as well as its realisation of the overall impact. The CCMA is committed to navigating through challenges experienced to ensure that the goal towards labour peace and equity is realised by the end of the Strategy.

All CCMA activities are guided by the enabling legislations and all legislations that the CCMA must comply with as a schedule 3A public entity. Furthermore, the CCMA strives to comply with best practices such as the King IV on Good Corporate Governance to embed a culture of good governance to avert possible governance failures by the organisation.

The Governing Body and its Committee continue to exercise adequate oversight over the affairs of the CCMA with regular meetings to inform organisational decisions.

Despite the financial challenges experienced by the government and its entities, the CCMA Governing Body is confident that the 2024/25 APP will continue to ensure that the CCMA delivers its strategic focus and contribution to the MTSF priorities.

I would like to also take the opportunity to appreciate the strategic guidance provided by the Governing Body of the CCMA. It is, therefore, my honour to present the CCMA 2024/25 APP, which details targets for the 2024/25 financial year. We are confident that with the dedication of our Director and his Management, staff and Commissioners, and the support of the Executive Authority, we will achieve the set targets to give meaning to our Constitutional obligation and mandate.

PROF. ENOS SENISE NGUTSHANE

Accounting Authority
Chairperson of the CCMA Governing Body





THE ACCOUNTING OFFICER'S STATEMENT

The CCMA prides itself in maintaining a clean audit administration for the 2022/23 financial year and a 94% performance with 29 planned output indicators achieved against 31 output indicators in the approved 2022/23 APP.

The Governing Body of the CCMA reaffirmed its unwavering commitment to entrenching continued good governance within the CCMA.

The CCMA is a highly efficient dispute resolution institution that has numerous challenges ahead of it. We will be naive to think that there are no threats presented. We therefore identified several threats, such as the unstable economy which threatens labour market peace, infrastructure collapse, ever-rising caseloads, and continuous budgetary constraints which makes it difficult for the CCMA to smoothly fulfil its mandate. Despite the challenges highlighted, the CCMA implemented measures to ensure that it can respond to the socio-economic challenges and continues to meet the labour market needs.

The complexity of the South African labour market, characterised by multiple parties with competing interests, attributing potential for industrial action has been a challenge for the CCMA. Despite these challenges, the CCMA remained instrumental in promoting orderly and healthy labour relations in

the South African labour market. There has been a notable change in the behaviour of trade unions that have a history of rivalry and are now working together towards a common goal of resolving disputes.

The trends suggest that labour market instability will affect vulnerable sectors which already experience job shedding due to economic fallout as brought by the loadshedding blackouts as well as high inflation and growing inequality. The CCMA anticipates its caseload to grow in the 2024/25 financial year to 226 426.

An admirable appreciation is extended to the Portfolio Committee on Employment and Labour, the Ministry of Employment and Labour, the CCMA Governing Body and its Committees, the CCMA Executive Management Committee, Provincial Senior Commissioners, Commissioners and CCMA staff at large, for the collective commitment and selfless services in ensuring that the CCMA flag is winged high.

For the 2024/25 financial year and beyond, the CCMA will continue to aspire to be one of the most excellent and highly trusted dispute resolution institutions.

XOLANI NDUNA

Accounting Officer
CCMA Director (Acting)

OFFICIAL SIGN-OFF

It is hereby certified that the CCMA's 2024/25 APP was developed by the Management of the CCMA, under the guidance of the Governing Body. The 2024/25 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 2024/25 financial year.

SIGNATURE:



BONGUMUSA KHUMALO

National Senior Commissioner:
Dispute Prevention & Resolution (Acting)

SIGNATURE:



MTHEMBENI NCANANA

Executive: Corporate Services

SIGNATURE:



NKOSIKHONA NKOSI

Chief Information Officer

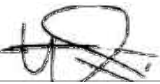
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LUVUYO BONO

Chairperson: Essential Services Committee

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KEDIBONE MASHAAKGOMO

Chief Financial Officer

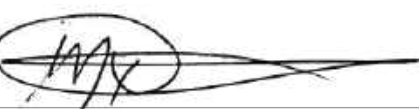
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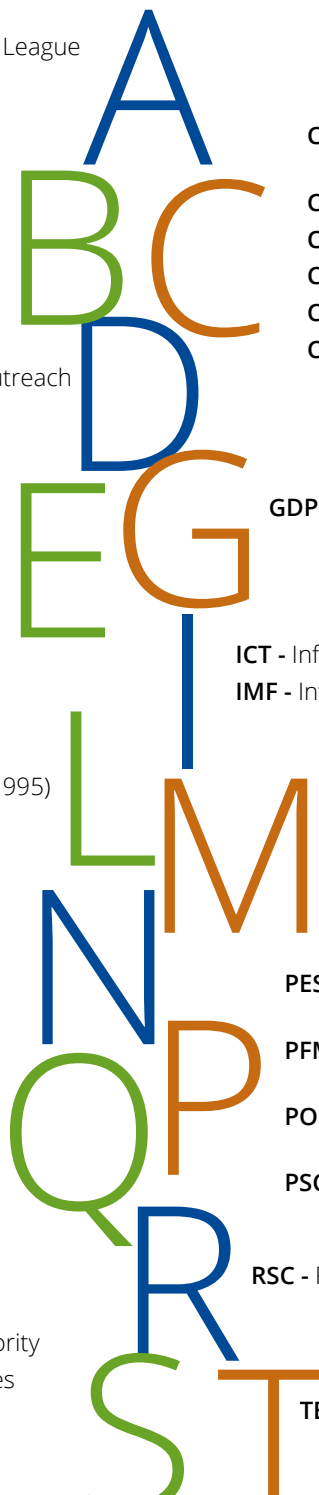


THEMBELANI WALTERMADE NXESI, MP

Executive Authority
Minister of Employment and Labour



LIST OF ABBREVIATIONS/ACRONYMS

4IR - Fourth Industrial Revolution		
ANCYL - African National Congress Youth League		
AI - Artificial Intelligence		
APP - Annual Performance Plan		
BCEA - Basic Conditions of Employment Equity Act, 1997 (Act No. 75 of 1997)		
BUSA - Business Unity South Africa		
DP&WO - Dispute Prevention and Workplace Outreach		
EEA - Employment Equity Act, 1998 (Act No. 55 of 1998)		
EFF - Economic Freedom Fighters		
ESC - Essential Services Committee		
LAC - Labour Appeal Court		
LRA - Labour Relations Act, 1995 (Act No. 66 of 1995)		
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		
QLFS - Quarterly Labour Force Survey		
SARB - South African Reserve Bank		
SETA - Sector Education and Training Authority		
SMMes - Small, Medium and Micro Enterprises		
STATS SA - Statistics South Africa		
SWOT - Strengths, Weaknesses, Opportunities and Threats		
	CCMA - Commission for Conciliations, Mediation and Arbitration	
	CEO - Chief Executive Officer	
	CFO - Chief Financial Officer	
	CMI - Case Management Information	
	CMS - Case Management System	
	COIDA - Compensation for Occupational Injuries and Diseases Act, 1993 (Act No. 130 of 1993)	
	GDP - Gross Domestic Product	
	ICT - Information and Communication Technology	
	IMF - International Monetary Fund	
	MTSF - Medium-Term Strategic Framework	
	MOU - Memorandum of Understanding	
	MSA - Minimum Service Agreement	
	MSD - Minimum Service Determination	
	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	
	RSC - Regional Senior Commissioner	
	TERS - Temporary Employer/Employee Relief Scheme	



CONTENTS

THE EXECUTIVE AUTHORITY’S STATEMENT	1
THE ACCOUNTING AUTHORITY’S STATEMENT	2
THE ACCOUNTING OFFICER’S STATEMENT	3
OFFICIAL SIGN-OFF	4
LIST OF ABBREVIATIONS/ACRONYMS	5
PART A: OUR MANDATE	10
1. UPDATES TO THE RELEVANT LEGISLATIVE AND POLICY MANDATES	10
1.1. CONSTITUTIONAL AND LEGISLATIVE MANDATES	10
1.2. POLICY MANDATES	13
1.3. INSTITUTIONAL POLICIES AND STRATEGIES	15
2. UPDATES TO RELEVANT COURT RULINGS	16
PART B: OUR STRATEGIC FOCUS	18
1. GOAL	18
2. VISION	18
3. MISSION	18
4. VALUES	18



5.	UPDATED SITUATIONAL ANALYSIS	19
5.1.	UPDATED EXTERNAL ENVIRONMENT ANALYSIS	19
5.2.	UPDATED INTERNAL ENVIRONMENT ANALYSIS	24
PART C:	MEASURING OUR PERFORMANCE	34
1.	INSTITUTIONAL PROGRAMME PERFORMANCE INFORMATION	34
1.1.	PROGRAMME ONE (1): ADMINISTRATION	34
1.2.	PROGRAMME TWO (2): PROACTIVE AND RELEVANT LABOUR MARKET INTERVENTIONS	39
1.3.	PROGRAMME THREE (3): SPECIAL INTERVENTIONS AND SUPPORT	45
1.4.	PROGRAMME FOUR (4): EFFICIENT AND QUALITY DISPUTE RESOLUTION AND ENFORCEMENT SERVICES	47
1.5.	PROGRAMME FIVE (5): EFFECTIVE STRATEGY MANAGEMENT AND GOVERNANCE	53
2.	UPDATED KEY STRATEGIC RISKS	56
PART D:	TECHNICAL INDICATOR DESCRIPTIONS	66
	PROGRAMME ONE (1): ADMINISTRATION	66
	PROGRAMME TWO (2): PROACTIVE AND RELEVANT LABOUR MARKET INTERVENTIONS	69
	PROGRAMME THREE (3): SPECIAL INTERVENTIONS AND SUPPORT	74
	PROGRAMME FOUR (4): EFFICIENT AND QUALITY DISPUTE RESOLUTION AND ENFORCEMENT SERVICES	75
	PROGRAMME FIVE (5): EFFECTIVE STRATEGY MANAGEMENT AND GOVERNANCE	82
	ANNEXURE A: AMENDMENT TO THE STRATEGIC PLAN	84

LIST OF FIGURES

Figure 1: Constitutional and Legislative Mandates	10
Figure 2: Institutional Policies and Strategies	15
Figure 3: Core Values and Operating Principles of the CCMA	18
Figure 4: PESTEL	23
Figure 5: Five (5) Year Case Referral Comparison	24
Figure 6: Strategic Initiatives per programme	25
Figure 7: Provincial Demand for CCMA Services in 2024/25 FY	26
Figure 8: ICT Projects	27
Figure 9: CCMA Organisational Structure	28



LIST OF TABLES

Table 1:	Policy mandates	13
Table 2:	SWOT Analysis	29
Table 3:	Outcomes, Outputs, Performance Indicators and Targets for Programme One (1): Administration	35
Table 4:	Output Indicators, Annual and Quarterly Targets for Programme One (1): Administration	36
Table 5:	Explanation of planned performance for Programme One (1)	36
Table 6:	Programme Resource Considerations: Administration	38
Table 7:	Outcomes, Outputs, Performance Indicators and Targets for Programme Two (2): Proactive and Relevant Labour Market Interventions	39
Table 8:	Output Indicators, Annual and Quarterly Targets for Programme Two (2): Proactive and Relevant Labour Market Interventions	42
Table 9:	Explanation of planned performance for Programme Two (2)	43
Table 10:	Programme Resource Considerations: Proactive and Relevant Labour Market Interventions	44
Table 11:	Outcomes, Outputs, Performance Indicators and Targets for Programme Three (3): Special Interventions and Support	45
Table 12:	Output Indicators, Annual and Quarterly Targets for Programme Three (3): Special Interventions and Support	45
Table 13:	Explanation of planned performance for Programme Three (3)	46
Table 14:	Programme Resource Considerations: Special Interventions and Support	46
Table 15:	Outcomes, Outputs, Performance Indicators and Targets for Programme Four (4): Efficient and Quality Dispute Resolution and Enforcement Services	47
Table 16:	Output Indicators, Annual and Quarterly Targets for Programme Four (4): Efficient and Quality Dispute Resolution and Enforcement Services	49
Table 17:	Explanation of planned performance for Programme Four (4)	50
Table 18:	Programme Resource Considerations: Efficient and Quality Dispute Resolution and Enforcement Services	52
Table 19:	Outcomes, Outputs, Performance Indicators and Targets for Programme Five (5): Effective Strategy Management and Governance	53
Table 20:	Output Indicators, Annual and Quarterly Targets for Programme Five (5): Effective Strategy Management and Governance	54
Table 21:	Explanation of planned performance for Programme Five (5)	54
Table 22:	Programme Resource Considerations: Effective Strategy Management and Governance	55
Table 23:	2024/25 Key Strategic Risks	56





PART A **OUR MANDATE**

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:

CONSTITUTIONAL AND LEGISLATIVE	MANDATES
Constitution of the Republic of South Africa, 1996 (Act No. 108 of 1996)	The CCMA 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, 1995 (Act No. 66 of 1995) [as amended] (LRA)	<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



CONSTITUTIONAL AND LEGISLATIVE	MANDATES
	<ul style="list-style-type: none"> ▪ 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, 1998 (Act No. 55 of 1998) (EEA)	<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>

CONSTITUTIONAL AND LEGISLATIVE	MANDATES
Basic Conditions of Employment Act, 1997 (Act No. 75 of 1997) (BCEA)	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.
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.</p> <p>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.</p> <p>The legislative role of the CCMA is to ensure enforcement and compliance with the NMWA. The new NMW will come into effect from 1 March 2024. The NMW is now R27.58 for each ordinary hour worked, representing an increase of eight-point five percent (8.5%) to the minimum wage set in 2023.</p> <p>The gazette also provides exceptions for several worker groups, namely:</p> <ul style="list-style-type: none"> ▪ Farm workers are entitled to R27.58 per hour. ▪ Domestic worker rates have been equalised after a progressive equalisation period and domestic workers are now entitled to R27.58 per hour; and ▪ Workers employed on an expanded public works programme are entitled to R15.16 per hour, increasing from an hourly rate of R13.97. <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>

Figure 1: Constitutional and Legislative Mandates



1.2. POLICY MANDATES

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

Table 1: 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 dispute resolution and enforcement mechanisms. ▪ Intensifying dispute management and prevention.
	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.
	Outcome 14: Fighting Corruption	<ul style="list-style-type: none"> ▪ Ensuring maximum service delivery, successful strategy implementation, clean administration, and adherence to principles of good governance.
	Outcome 15: Nation-building and Social Cohesion	<ul style="list-style-type: none"> ▪ Promotion of labour peace and equity.

POLICY	MANDATE	
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 2024/25 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"> ▪ Expeditious resolution of disputes, leveraging on technology to expand outreach services, enhance efficiencies and ensure effective dispute resolution. ▪ Preservation of jobs/employment security. ▪ 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.
	Priority 7: A Better Africa and World	<ul style="list-style-type: none"> ▪ Optimisation of the organisation.



POLICY	MANDATE
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. 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 2: Institutional Policies and Strategies

2. UPDATES TO RELEVANT COURT RULINGS

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

- a). The Labour Court in *Solomons v Food Lovers Market, Kempton Park* (JR99/2021) provided that a decision taken by a commissioner in terms of section 138(5)(a) – the dismissal of a matter due to non-attendance of an arbitration hearing by the referring party – is an administrative act and should not be dealt with as a ruling. Justice Moshoana found that a commissioner may not dismiss such a matter, but instead, may make an administrative decision to 'remove the matter from the roll'. In the circumstances, it was held that an applicant may request that the matter be re-enrolled, and rescission in terms of section 144 of the LRA would not apply.
- b). In the Labour Appeal Court (LAC) judgment of *Mohube v CCMA & Others* (JA18/2022), delivered on 18 May 2023, the LAC rejected the interpretation of section 138(5)(a) per *Solomons v Food Lovers Market, Kempton Park*. The LAC created new practice and procedures that must be adopted by parties and the CCMA in their application of section 138(5)(a) of the LRA and CCMA Rule 30.
- c). The Labour Court in *Valinor Trading 133 CC t/a Kings Castle v CCMA & Others* (Case no. JR292/19), held that "where a party objects to commencement of arbitration immediately after conciliation, a commissioner is not empowered to arbitrate. The fact that the objection was not done in terms of the rules of the Commission for Conciliation, Mediation and Arbitration (CCMA) does not detract from the fact that a party has objected. Continuing with the arbitration in the face of an objection is inconsistent with section 34 of the Constitution of the Republic of South Africa, 1996".





PART B **OUR STRATEGIC FOCUS**

PART B:

OUR STRATEGIC FOCUS



1. GOAL

TOWARDS LABOUR PEACE AND EQUITY.



2. VISION

A WORLD-CLASS INSTITUTION THAT PROMOTES LABOUR MARKET STABILITY, SOCIAL JUSTICE AND JOB SECURITY.



3. MISSION

TO GIVE EFFECT TO EVERYONE'S CONSTITUTIONAL RIGHTS AND FREEDOM.



4. VALUES

THE CORE VALUES AND OPERATING PRINCIPLES OF THE CCMA ARE OUTLINED IN THE TABLE:

VALUES

OPERATING PRINCIPLES

RESPECT

- In the execution of our duties, to act with respect for all, valuing those whom we serve and those whom we work with

EXCELLENCE

- We continuously do our best in delivering on our mandate and in service to our people, executing our duties with a sense of urgency, professionalism and world-class quality

ACCOUNTABILITY

- We hold ourselves responsible for our actions and the outcomes of our work
- In being accountable, we are committed to each other and all we do and take responsibility for our actions and our performance

DIVERSITY

- By embracing diversity and inclusivity, we learn from each other daily, while sharing and celebrating who we are and what we do
- We embrace inclusivity and celebrate the differences of our people

INTEGRITY

- We act impartially without fear, favour, or prejudice, objectively balancing the diverse needs of social partners, being honest and ethical in all we do, doing the right thing, even when no one is looking

TRANSPARENCY

- We work in a manner that is open, fair and transparent
- Guided by our statutory obligations and commitment, we are open in our dealings with everyone we serve

Figure 3: Core Values and Operating Principles of the CCMA



5. UPDATED SITUATIONAL ANALYSIS

5.1. UPDATED EXTERNAL ENVIRONMENT ANALYSIS

The objective of the external environmental analysis is to ascertain how changes in the world of work impact 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, and the Political, Economical, Social, Technological, Environmental and Legal (PESTEL) analysis.

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

The current economic landscape is marked by considerable uncertainty stemming from multiple factors: the persistently high inflation rates, the ongoing Russia-Ukraine tension, and the enduring and adverse consequences of the three-year Covid-19 Pandemic. According to the International Monetary Fund (IMF) projections for 2023, the global economic growth rate is expected to decrease from three-point four percent (3.4%) in 2022 to two-point eight percent (2.8%) in 2023, stabilising at three percent (3%) in 2024. This forecast reflects a pronounced slowdown in advanced economies, which are projected to experience growth declining from two-point seven percent (2.7%) in 2022 to one-point three percent (1.3%) in 2023. A plausible alternative scenario considers the potential impact of additional financial stress, resulting in a global growth rate of about two-point five percent (2.5%) in 2023, with advanced economies experiencing growth below one percent (1%).

Persistent global inflation and tighter monetary policies have led to higher borrowing costs for sub-Saharan African countries and have placed severe pressure on exchange rates. The interest burden on public debt is rising, owing to a greater reliance on expensive market-based funding combined with a long-term decline in aid budgets. The lack of financing affects a region already struggling with elevated macroeconomic imbalances. Public debt and inflation are at levels not seen in decades, with double-digit inflation present in about half of the countries, eroding household purchasing power and striking at the most vulnerable. Growth in sub-Saharan Africa is forecasted to decline to three-point six percent (3.6%) this year (2023). Amid a global slowdown, activity is expected to decelerate for the second year in a row. A shortage of funding may force countries to reduce resources for critical development sectors like education, health, and infrastructure, further weakening the region's growth potential. Over the past year (2022), the South African economy has faced a series of global and local disruptions, including slowing global growth, geopolitical tensions, acute power challenges, inefficiencies in state-owned enterprises, and climate change, among others. If these challenges persist, the economy will continue to struggle, particularly in 2023. Urgent action is needed to address supply-side constraints to the country's growth, such as ensuring stable electricity access and improving freight and logistics to minimise further deterioration and create conditions for future growth.

While the power woes (loadshedding, in particular) currently faced by the South African economy have spared no industry, mining and manufacturing are likely among the worst affected. The past year (2022) saw 200 days of loadshedding, with quarter four (4) of 2022 being the worst on record (only two (2) no-loadshedding days in the quarter of 92 days). Quarter one (1) of 2023 has proven to be worse: only one (1) day of no-loadshedding and prolonged blackouts. This situation has translated into lower mining (-1.9%) and manufacturing (-3.7%) production for January 2023 compared to a year-ago basis. Flatter commodity prices, and domestic freight and logistical bottlenecks have added insult to injury, further undermining growth prospects in the mining sector. While South Africa's headline inflation has eased since its peak in July 2022, food inflation continued to rise sharply until March 2023. In April 2023, food inflation was seven-point one percentage (7.1%) points higher than headline inflation, reflecting the divergent speed of price developments across categories. It also suggests

different inflation experiences across income segments. Due to different spending patterns, poorer households tend to experience inflation much worse than higher-income households.

The National Treasury's baseline forecast (2023) expected a moderate deceleration of growth to zero-point nine percent (0.9%) in 2023. At zero-point three percent (0.3%), the South African Reserve Bank's (SARB) forecast towards the end of January 2023 was less optimistic. Employment is still running below pre-pandemic levels, while soaring poverty and inequality are causes of concern regarding social stability for a country going into an election next year (national elections are due in the second quarter of 2024).

South African consumers are under tremendous financial strain. At the end of July 2023, the Deloitte South Africa Consumer Tracker highlighted that (41%) of consumers felt that their financial position worsened over the past year and were concerned about their financial circumstances. Given the rising cost of food, based on the data, consumers are not only making huge trade-offs (such as purchasing lower-cost meat, buying more store brands and less costly ingredients). However, they save by reducing food waste, purchasing only essentials, and buying less than they desire.

Due to retailers and consumer goods industries' increased spending on power backup, which raises the cost of conducting business and puts pressure on input costs, consumers are likely to face price increases as loadshedding is expected to last till at least the second half of 2023. Similarly, many higher-income households have already begun investing in backup and renewable power solutions, or they are considering doing so given the newly announced tax rebates for the fiscal year 2024, which necessitates making some trade-offs in terms of what you can buy.

The SARB has been relentless on its course to combat inflation, with its 10th consecutive interest-rate hike at the end of May 2023. While markets and economists expected an increase of 25 basis points (bps), the bank deemed the risks to inflation to be on the upside, with food price inflation and core goods inflation expected to be higher than previously anticipated this year (2023), thus increasing by 50 bps to eight-point two five percent (8.25%). In the July 2023 announcement, the Monetary Policy Committee decided to keep the repurchase rate at its current level.

On a positive note, South Africa's minister of finance in the February-read Budget announced that the country would continue on the path of fiscal consolidation. This proclamation entails limiting growth in consumption expenditure while reducing the budget deficit without resorting to tax hikes, infrastructure investment cuts, or impacting the social wage.

In its Quarterly Labour Force Survey (QLFS) for the last calendar quarter (Q1) of 2023, published on the 16th of May 2023, Statistics South Africa (Stats SA) reported that 258 000 jobs were gained between the fourth quarter of 2022 and first quarter of 2023. While the number of unemployed persons increased by 179 000 to 7.9 million in the first quarter of 2023 compared to the last quarter of 2022. The increase is more than five (5) times that of the previous quarter (Q4 2022).

The number of people who were not economically active for reasons other than discouragement decreased by 209 000 to 13.2 million, and the discouraged work-seekers decreased by 87 000 in the first quarter of 2023 compared to the previous quarter of 2022 resulting in a net decrease of 296 000 in the not economically active population. The changes in employment and unemployment resulted in the official unemployment rate increasing by zero-point two percent (0.2%) point from (32.7%) in the fourth quarter of 2022 to (32.9%) in the first quarter of 2023. According to the expanded definition of unemployment, unemployment decreased by zero-point-two percent (0.2%) point to 42.4% in Q1:2023 compared to Q4:2023.



The following industries: Finance (157 000), Community and Social Services (139 000) and Utilities (8 000) recorded the highest job gains. Meanwhile job losses were recorded in Trade (44 000), Mining (25 000) and Manufacturing (17 000). Employment gains were observed in the formal sector (up by 209 000), the informal sector (up by 107 000) and Agricultural sector (up by 27 000), while losses were observed in private households (down by 85 000) in quarter 1 of 2023.

5.1.2. PESTEL ANALYSIS

The political landscape in South Africa is dynamic and complicated, influenced by numerous elements such as population diversity, socio-economic inequities, and historical legacies that cannot be divorced from any fore-looking strategic framework. Regarding the African National Congress Youth League (ANCYL) and the Minister of Employment and Labour concerning youth unemployment, this issue may lead to political unrest and cause divisions among the ruling party, leading to its failure to maintain its status of running the country. Thus, the potential divisions within the ruling party may impact on the CCMA should administration change, even with the CCMA's objective stance. In terms of the violent strikes in Cape Town, the CCMA was negatively impacted in that the strikes led to operational interruptions that saw the closure of its Cape Town office. With regards to the Transnet Chief Executive Officer (CEO) and the Chief Financial Officer (CFO) tensions, in the event that a settlement is not reached, the CCMA's intervention may be sought in order to avert any reputational damage suffered by Transnet. Similarly, the dismissed workers in connection with the Economic Freedom Fighters (EFF) political group may also refer cases to the CCMA further contributing to the influx in its caseload.

In terms of prevalent budget cuts, the CCMA's ability to deliver on its legislative mandate may be negatively impeded by the limited budget allocation, again increasing its dependence on collaborations with strategic partners. The ongoing loadshedding will resultantly affect business operations in a number of companies, especially small businesses which may have to shut down and retrench employees – the latter having a spillover effect on the CCMA as its intervention will be required. As for the Tshwane municipal strike, and the barometer having shown a slight increase in strikes, the implication for the CCMA is that it may expect the matter to be referred to it in an attempt to resolve the strike. This action may put strain on the CCMA as it grapples with budget cuts that hamper its operations.

Regarding part-time employment, if employers do not follow proper procedure to terminate part-timers, an increase in cases can be expected by the CCMA should these employees feel disgruntled about their terminations. As for the Glencore issue, if jobs are cut, the CCMA cases will also increase as retrenched employees might approach the CCMA for assistance. Lower tax collections adversely affect the National Treasury. This scenario implies that the CCMA would also be negatively affected and the hopes of acquiring more funds from Treasury to advance its mandate are also diminishing, impacting negatively on the CCMA's Users. Regarding income inequality, it impacts on vulnerable sectors due to the new approved NMWA. This implies that the CCMA may expect increased cases resulting from disgruntled employees earning below the threshold in terms of the NMWA set by the Minister of Employment and Labour. In terms of budget cuts, the CCMA's legislative mandate will be severely impacted, thus, it may need to maintain fiscal discipline and parsimony within the current context to save costs. The CCMA can expect prompts for facilitation arising from the eggs shortage which is affecting the Poultry industry and ultimately the country's economy due to the limited output (i.e., eggs) that can be traded.

Inequality (South Africa is one of the most unequal nations in the world, with significant levels of income and wealth inequality) is one of the many socio-economic concerns that the country faces. This inequality has persisted despite efforts to eradicate it through legislative measures since it was historically predicated on acts like apartheid and colonialism. Regarding candidates that are over 60 years' old for the Eskom CEO vacancy, applicants who may be rejected due to their age might feel disgruntled and approach the CCMA for assistance. Additionally, the issue of equal pay for women might have similar implications for the CCMA as they both relate to inequality. The implication for the CCMA is an increase in caseloads.

Concerning the water crisis, while the country has embraced a remote working strategy, water shedding may affect those who cannot make use of this option and would have to risk Occupational Health Hazards by still attending to work in-person. This may also have an impact on the CCMA's operations as some matters scheduled to be heard in-person would have to be postponed due to the office closures that may result in increasing Commissioners' caseload.

In noting the often blurred distinction between the services offered by the CCMA and those offered by the Unemployment Insurance Fund (UIF), the launch of the uFiling system may have a spillover effect on the CCMA as Users may reach out to the CCMA seeking guidance. As such to avert this proactively, it may be beneficial for the CCMA to jointly market the platform while drawing a distinction between the two entities. The increased use of digital platforms has the potential to increase the spate of discrimination referrals from those who do not have access to technological tools of trade. As for the matter at the Labour Court, the implications for the CCMA will only arise once the higher courts judgment has been delivered and same carries precedence that must be translated into the CCMA's procedures and processes in dealing with its matters going forward.

While the launch of the digital platforms or Artificial Intelligence (AI) aimed at assisting farmers in their maintenance of their livestock and vegetation has been heralded as a great innovation, there is also a need to ensure that the digitalisation process is effectively translated to all farmers, including those that may be less sophisticated or in areas with poor network connection. The expected increase in energy costs, especially in a country with limited access to power supply, will see some farmers disadvantaged and losing production power. The CCMA needs to be alive to these new AI developments to enable it to be better footed when dealing with matters arising in the farming sector. The use of AI will also lead to the minimised need for human resources, further resulting in job losses for the CCMA to contend with. As for South Africa's green hydrogen project guarantees that local manufacturing creates jobs, energy self-sufficiency and security is realised, and export opportunities are heightened-with the new forms of employment to be created. The CCMA and its Commissioners need to be proactive in attaining expertise in this industry to help manage any arising disputes.

The Constitutional Court ruled that domestic workers must be covered by the provisions of the Compensation for Occupational Injuries and Diseases Act, 1993 (Act No. 130 of 1993) (COIDA) and that damages could be claimed for work-related injuries, illnesses and death – however, the limited application of this rule has led to a number of legitimate complaints that if not dealt with adequately will lead to case referrals to the CCMA. The spate of sick leave abuse in the public service may call for the CCMA to run proactive dispute prevention programmes aimed at educating Users on the matter at hand in order to avert an influx of cases referred to the CCMA. Hereunder is the summarised version of the PESTEL analysis:



P

- 2024 elections and outcomes may have an impact on the CCMA
- The Nedlac composition may pose a challenge to the establishment and composition of the CCMA Governing Body.
- Government wide fiscal challenges.
- Cape Town's violent taxi strike ends with city agreeing to release the wrongly impounded taxis.

- Political interference in the CCMA processes. For example, EFF supporters block entrance to Tshwane House in support of dismissed workers.
- With the mushrooming trend of increased protest action within varying sectors such as the violence taxi protest, a proactive preemptive approach needs to be adopted by the CCMA.
- Growing calls for Tshwane municipal strike to end and bus services to resume.

E

- Budget Cuts by National Treasury in the next MTEF period.
- Parttime employment drives increase in formal jobs in the second quarter.
- Tax reduction for tax collection period ending February 2024.
- Erratic repo rate and inflation rates.
- Eggs shortage at some retail stores which may have a negative impact on the industry.

- Glencore and Seriti weigh job cuts in SA due to 'dire' freight train situation.
- Take home pay improved in August as inflation slowed and companies became more resilient to loadshedding.
- Barometer shows slight rise in strikes in first half of 2023, with most overpay and permanent job.
- Business leaders warn the President of South Africa, Cyril Ramaphosa that unemployment could hit 38.1%.

S

- Water crisis in Johannesburg.
- Continued loadshedding and power cuts.
- The President of South Africa wants equal pay for women as he praises Banyana Banyana and Proteas Women.

T

- Employees encouraged to make use of UIF online tools.
- Chip factory workers will challenge dismissal in Labour Court.
- South African ecommerce continues to thrive.

E

- Climate risk has materialised in many provinces across South Africa, posing a risk for CCMA infrastructure and posing the need for the CCMA to ensure its business continuity management processes.
- Saai launches AI platform for farmers.
- Mabola Coalition in court again to safeguard protected area.
- Export component of South Africa's green hydrogen strategy will seek to lock in price subsidies.

L

- Unions angry that Mpumalanga security companies do not comply with bargaining council requirements.
- Domestic workers march over lack of COIDA coverage and workplace abuse.
- Investigation into sick leave in public service sector initiated.
- Employee screening now compulsory for accountable institutions.
- Bargaining council dismisses Tshwane metro's wage exemption application.

Figure 4: PESTEL

5.2. 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.

5.2.1. THE CCMA'S SERVICE DELIVERY ENVIRONMENT

The CCMA has continued to work closely with the Department of Trade, Industry and Competition (DTIC), Unemployment Insurance Fund (UIF) and Productivity South Africa where possible to save jobs and support businesses before closure and retrenchments are contemplated. The CCMA experienced a high volume of referrals attributed to the termination of the state of disaster in respect of the Covid-19 Pandemic, loads hedding impact on businesses as well as the deterioration of the economy. During the 2022/23 financial year, the CCMA recorded a total of 184 075 case referrals which represents an increase of 27 298 (17%) compared to 156 777 case referrals received during the 2021/22 financial year. The total number of National Minimum Wage Act (NMWA) and BCEA referrals (excluding severance pay) were recorded at 48 009 referrals compared to a total of 33 571 referrals received during the 2021/22 financial year. The total number of referrals received that were Covid-19 related (excluding mandatory vaccination cases) was recorded at 191. The figure below illustrates a comparison of the CCMA's five (5) year case referrals statistics:

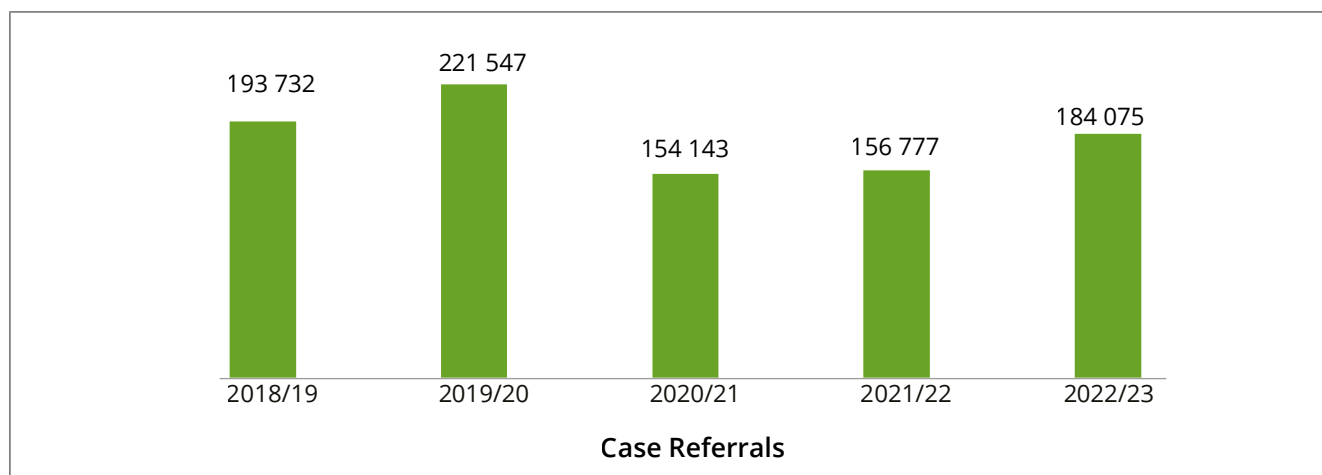


Figure 5: Five (5) Year Case Referral Comparison

5.2.2. THE CCMA STRATEGIC INITIATIVES PER PROGRAMME

The strategic intent of the Imvuselelo – “The Revival”, 2020/21 – 2024/25 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 Imvuselelo – “The Revival”, 2020/21 – 2024/25 Strategy will be delivered through five (5) programmes. The following is a tabulation of the strategic initiatives planned per programme:



PROGRAMME

UPDATES ON PLANNED STRATEGIC INITIATIVES

ADMINISTRATION

- 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

- Implement the targeted workplace interventions through the CCMA's DP&WO Strategy.
- Facilitate the Collective Bargaining Support processes with strategy identified Users.
- Facilitate social protection through social dialogue, advocacy, and outreach.
- Capacitate, train, and build knowledge and skills in the labour market.
- Raise awareness on the CCMA 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 ESC legislated mandate.
- Proactive intervention to promote effective dispute resolution in essential services.
- Ensure that parties are assisted when negotiating Minimum Service Agreements (MSAs), would 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

- Implement Phase 3 of the CCMA/BUSA Web tool.

EFFICIENT AND QUALITY DISPUTE RESOLUTION AND ENFORCEMENT SERVICES

- 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.
- Review of designations.

EFFECTIVE STRATEGY MANAGEMENT AND GOVERNANCE

- 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, anticipate and respond to the changing contextual environment and legislative reforms and achieve 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.

Figure 6: Strategic Initiatives per programme

5.2.3. THE DEMAND FOR CCMA SERVICES

In order to better position the CCMA and ensure that it delivers on its mandate and serves the public, as well as proactively responding to the noted matters arising from the external situational analysis, a set of statistical projections were administered aimed at giving a pre-emptive overview of what may be expected in the start of the new financial year of 2024/25. It needs to be noted that these analysis were run with the current available data and 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 its caseload to grow in the 2024/25 financial year to 226 426. This represents an increase of twenty three percent (23%) compared to cases referred in the 2022/23 financial year of 184 075. It was projected that the CCMA caseload for 2022/23 will grow to 185 929. For the 2023/24 financial year, the CCMA anticipates its caseload to grow to 194 130. The CCMA also anticipates that case referrals will grow in seven (7) provinces. Projections were run on the CCMA's provincial case referral load for 2023 to 2025 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 2024/25 financial year and the percentage increase:

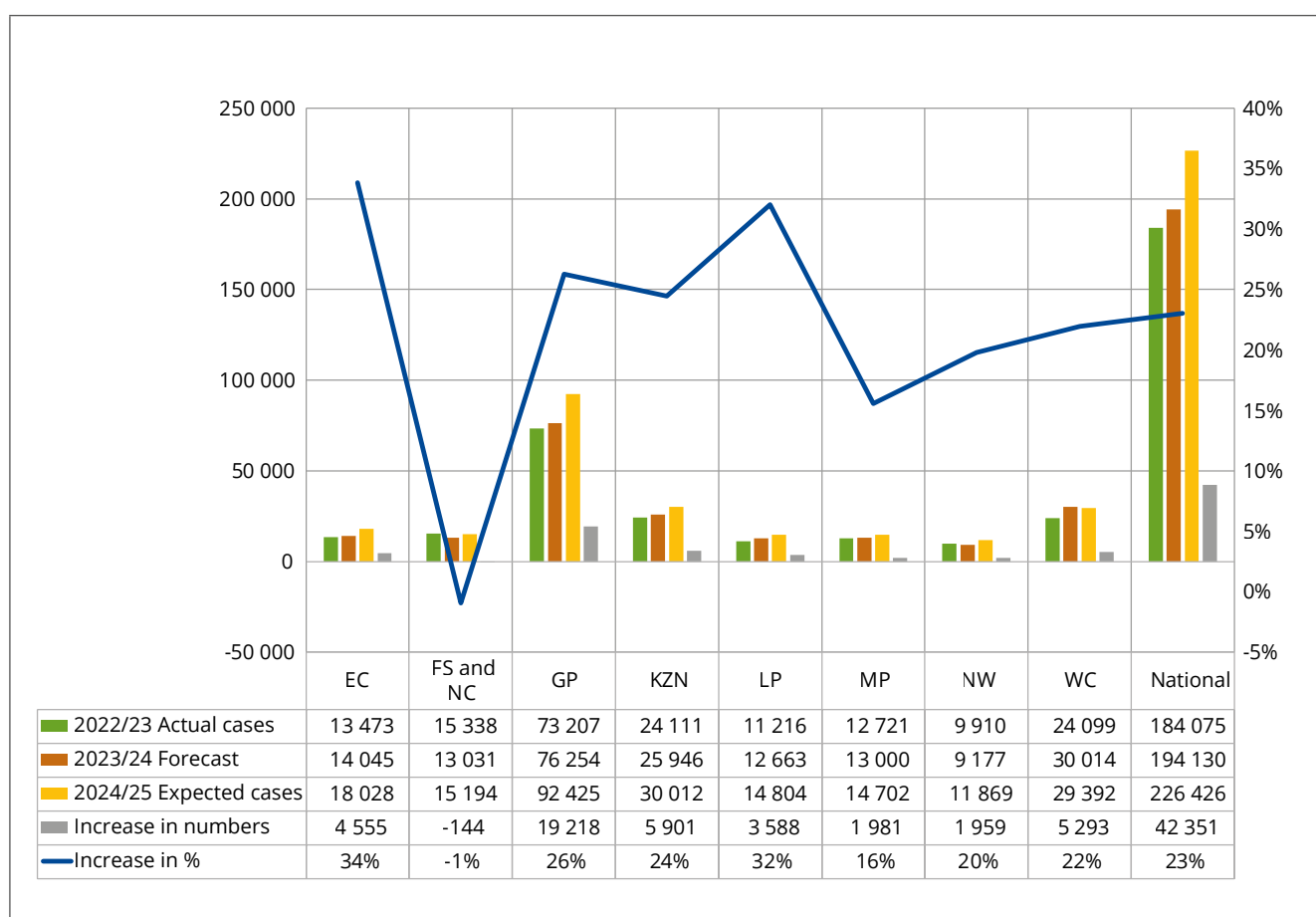


Figure 7: Provincial Demand for CCMA Services in 2024/25 FY





5.2.4. INFORMATION AND COMMUNICATION TECHNOLOGY

The ICT projects that will be undertaken in the 2024/25 financial year to address some of the challenges identified in the situational analysis:

WEB-BASED CMS DOCUMENT

MICROSOFT TEAMS
INTEGRATION
WITH YEALINK

Figure 8: ICT Projects

5.2.5. ORGANISATIONAL STRUCTURE

The below illustration is the reviewed CCMA's macro-structure designed to purpose-fit the strategy for successful execution:

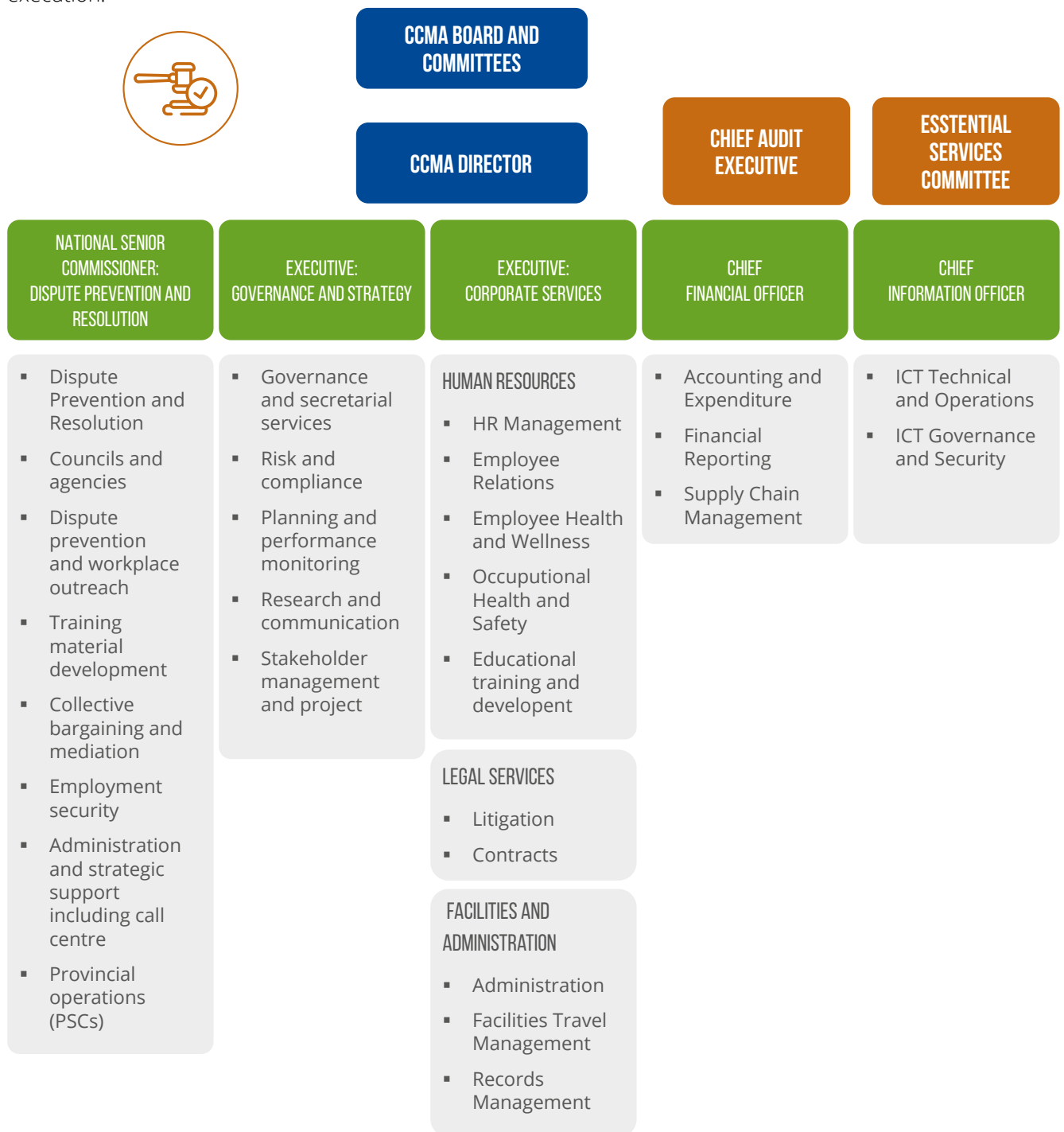


Figure 9: CCMA Organisational Structure



5.2.6. 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 2: SWOT Analysis

STRENGTHS	WEAKNESSES
<ul style="list-style-type: none"> ▪ The trust that Users and stakeholders have in the CCMA services. ▪ Collaborative innovations driven towards ensuring alignment to the organisation's strategic needs. ▪ Proactive media monitoring and mechanisms, and effective management of stakeholder relations. ▪ Enhanced brand awareness with Users, and Stakeholders through compliance with the Communications and Stakeholder Strategy. ▪ Collaboration between the ESC and the CCMA, more specifically the Dispute Prevention and Workplace Outreach Unit, and the Office of the Director. ▪ Recognition of the CCMA 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. ▪ The CCMA has talent attraction and retention. ▪ CCMA employees have a strong and diverse skill set at all levels, the CCMA maintains good retention of skills. ▪ The CCMA has skilled staff on the current technologies in the organisation. ▪ Increased knowledge and skills level among the CCMA employees and its independent contractors. ▪ Forefront in labour dispute prevention and resolution in South Africa. 	<ul style="list-style-type: none"> ▪ Insufficient funds allocated to the CCMA and the frequent parastatal-wide budget cuts leads to the inability to deliver on statutory mandates and building prospective partnerships on digital transformation. ▪ Inability to fill vacant positions due to the aforementioned budget constraints. ▪ Statutory limitations to enforce awards and settlement agreements. ▪ Treasury restrictions on utilisation of fees (cost recovery funds) as working capital. ▪ Poor management capacity to evaluate and implement the performance management principles. ▪ Lack of integration between job profile and performance contracts. ▪ Staff taking on additional functions cannot be adequately remunerated due to the budget constraints. ▪ Legacy systems resulting little to no Integration between critical systems. However, projects are underway to replace the legacy systems. ▪ Increased demand for tools of trade as a result of technological advancements and hybrid working model. ▪ Inability to competitively attract and retain highly skilled resources for Commissioner positions. ▪ Non-revision of the job grading system. ▪ Misalignment between the standard Commissioner contract and the diverse functions that managerial full-time Commissioner roles are required to perform.

STRENGTHS	WEAKNESSES
<ul style="list-style-type: none"> ▪ The culture of high performance, excellence and maximised service delivery is progressively being embedded in the organisation. ▪ The CCMA is leveraging technology to enhance service delivery and improve business efficiency. ▪ Strengthening of online activities i.e., E-Commissioner. ▪ The organisation still continues to deliver on its core mandate and support functions even whilst under severe staff constraints. ▪ Diverse skill capability to provide training – internal and external. ▪ Regular updating of training and promotional material. ▪ Regular training of facilitators. ▪ Continuous training of the ESC members and staff. ▪ Training needs are communicated and implemented as and when budget allocations within the ETD Unit permit. ▪ Staff qualified either experientially or via tertiary qualifications and is therefore apt to fulfil the mandate of the CCMA. 	<ul style="list-style-type: none"> ▪ Misalignment between job profile and administrative functions being executed. ▪ Weak transfer of skills. ▪ Lack of adequate budget to address critical compulsory training needs on computer literacy, and training of admin staff. ▪ Limited availability of some members to execute the mandate of the ESC. ▪ Outdated technology has an impact on day-to-day work. ▪ Lack of technical integration between personal development of staff and keeping track of development. ▪ The integration between VIP and HR Premier is still lacking. ▪ Data security risks and compliance with the POPIA remains a challenge. ▪ Multiple platforms used to register complaints resulting in duplication and/or delays. ▪ Multiple platforms used to send through queries i.e., WhatsApp, email.
OPPORTUNITIES	THREATS
<ul style="list-style-type: none"> ▪ The CCMA has leveraged on its digital footprint and transformation e.g., E-Commissioner. ▪ Digital Transformation initiatives and the advent of the 4IR aiding efficiency in operational processes. ▪ Cloud computing technology increases efficiency and assists in making the technology accessible. ▪ Skills development opportunities offered by service providers to upskill CCMA personnel to keep abreast of technological advances. ▪ Acquire the training module on HR Premier. ▪ Successful conducting of ESC processes virtually. ▪ Establishment of project related task teams. 	<ul style="list-style-type: none"> ▪ Rapidly changing technology which might result in the technology within the organisation becoming obsolete before deriving all economic benefits. ▪ Increased cyber security attacks, and phishing. ▪ Lack of staff to manage all ports of communication – reputational damage. ▪ Inability to meet statutory obligations due to increased workload, and insufficient budget. ▪ Insufficient case disbursement budget allocation. ▪ Inability to properly implement the 60/40 model of part-time – full-time Commissioner usage, and inability to meet efficiencies. ▪ Burnout and decrease in staff morale.



OPPORTUNITIES	THREATS
<ul style="list-style-type: none"> ▪ Contribution at NEDLAC regarding policies and legislation impacting on CCMA services. ▪ Entering into MOUs with Traditional Leaders, and community-based NGOs/NPOs with a view of utilising their facilities for hearing venues. ▪ Entering into MOUs with the Department of Home Affairs, Department of Justice (Magistrate Courts), and with multi-purpose community centres and libraries for hearing venues. ▪ Collaborative partnerships with tertiary higher education institutions. ▪ Ensuring that new partnerships created contribute to the achievement of the CCMA strategic goals and priorities. ▪ Leveraging on the CCMA Website and social media platforms. ▪ Enhanced and increased communications platforms for User and Stakeholder engagements. ▪ Enhancement of the ESC brand. ▪ Expansion of capacity for specialised training interventions. ▪ Expansion of the training sessions of the Annual CCMA Commissioners Indaba. ▪ Upskilling of female Commissioners. ▪ Enhancement of training for BCs and their panellists. ▪ Introducing an additional accreditation condition for BCs to continuously develop their Panellists. ▪ Expansion of capacity for CB support/initiatives pre-bargaining conference. ▪ Strengthening collaboration between the CCMA and BCs with regards to accreditation requirements. ▪ Continuous training of ESC members and staff. ▪ Enhance the fraud investigation processes. 	<ul style="list-style-type: none"> ▪ Overregulation through Policies, SOPs, Guidelines, Manuals, Frameworks, etc. NEDLAC as an institution makes no provision for direct consultation with the CCMA on matters related to labour market policy and legislation. ▪ Perception of bias on the part of employees should they be involved in disputes with these Stakeholders in their capacity as employers. ▪ Lack of participation of parties in some of the processes and postponement by parties. ▪ Dissemination of incorrect/unverified information by CCMA strategic partners on joint projects, which might adversely impact on the image of the commission. ▪ Decrease in Government budget constraints leads to increase in workload and has a negative impact on budget availability. ▪ Inability to afford public transport to attend hearing venues. ▪ The current economic climate in the country may impact negatively on the CCMA's ability to deliver on its mandate. ▪ Service delivery protests. ▪ Taxi and bus strikes and unreliable public transport service. ▪ Poorly maintained buildings. ▪ Constant loadshedding, water interruptions and infrastructure collapse. ▪ Labour unrests, the influx of industrial action, power outages and extreme weather conditions (eg. natural disasters).

5.2.7. CHALLENGES EXPERIENCED BY THE CCMA

In recent times, poor economic growth, the Covid-19 pandemic, civil unrest and floods have brought to bear further constraints on the budget. In comparison to the 2023/24 financial budget, we have seen a decrease of R75.3 million (7.7%). In preparation for the 2024 ENE, a budget reduction of R386 million is implemented over the MTEF period.

This reduction will further weaken the case disbursement costs and would likely impact the ability of the CCMA to deliver on its statutory mandate. The constant budget constraints constantly require the reprioritisation of funds and cross-utilisation of the already over-utilised human resources, has the potential to impede the CCMA's delivery on its mandate, while also contributing to the influx of wellness issues among staff. The reduction in the allocated budget have a negative impact on the organisation, which result in the high increase in case load.

As it stands, the high rate of individual unfair dismissal cases referred to the CCMA is a clear indication that the reliance on social systems resulting from conflicts is taking a toll on individuals' relationships. It is a fact that most employers and individual employees do not have the knowledge and skills to operate effectively in the dispute resolution space, guided by the guidelines in Schedule 8 of the LRA. Despite the current economic landscape of South Africa, this necessitates more awareness and education.

The government-imposed budget cuts have a severe negative impact on the organisation's current and future functioning, particularly on the execution of its mandate, the current high rate of individual unfair dismissal cases referred to the CCMA is causing a high case overload, as a result, this has a strain on the current human resources the organisation has, as well as the high reliance on part-time Commissioners as the recruitment and filling in of vacant positions, is impossible.

On a positive note, the CCMA is very accessible to its Users, as there are no costs involved to bring a case to the CCMA, however, there are issues of access to well-maintained venues, with proper road conditions, functional infrastructures, constant water and electricity interruptions.

The CCMA has managed to enhance its footprint through collaborations with strategic partners, there is still a need for the organisation to continuously clarify its role in efforts to draw a distinction between the services it offers in contrast to those offered by the Department of Employment and Labour and TERS.

On issues of technology integration, the CCMA is currently running outdated ICT applications that negatively impacts operational efficiencies and service delivery coordination. However, there are procurement processes in progress as part of technology refresh projects. Inward looking, there is a lack of a common understanding of ESC's functions and responsibilities as well as the implementation thereof.





PART C
**MEASURING OUR
PERFORMANCE**



PART C: MEASURING OUR PERFORMANCE

1. INSTITUTIONAL PROGRAMME PERFORMANCE INFORMATION

1.1. PROGRAMME ONE (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 public 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 in range IT platforms, leveraging on opportunities presented by the 4IR to sustain a high performing institution.



Table 3: Outcomes, Outputs, Performance Indicators and Targets for Programme One (1): Administration

OUTCOME	OUTPUTS	OUTPUT INDICATORS	ANNUAL TARGET							
			AUDITED PERFORMANCE			ESTIMATED PERFORMANCE	MTEF PERIOD			
			2020/21	2021/22	2022/23	2023/24	2024/25	2025/26	2026/27	
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 2025	1.99%	3.7%	1%	1%	0.5%	0.5%	0.5%	
		1.1.1.2. Ratio of safety to cash margins achieved by 31 March 2025	0.89:1	1.24:1	1.3:1	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 the 2024/25 Human Resource Plan implemented by 31 March 2025	195%	155%	153.13%	100%	100%	100%	100%	
		1.2.1.2. Number of training interventions delivered to develop identified stakeholders per annum	New	New	New	42	38	38	38	
1.3. Improved ICT Service quality	1.3.1. Improved efficiencies	1.3.1.1. Number of ICT Projects on automation and integration of systems deployed by 31 March 2025	25%	50%	3	3	2	1	1	
		1.3.1.2. Percentage of uptime ICT critical systems implemented by 31 March 2025	87%	97.34%	99.39%	90%	90%	90%	90%	

Table 4: Output Indicators, Annual and Quarterly Targets for Programme One (1): Administration

OUTPUT INDICATORS		2024/25 ANNUAL TARGET	Q1	Q2	Q3	Q4
1.1.1.1.	Percentage of net surplus achieved by 31 March 2025	0.5%	N/A			0.5%
1.1.1.2.	Ratio of safety to cash margins achieved by 31 March 2025	1:1	N/A			1:1
1.2.1.1.	Percentage of the 2024/25 Human Resource Plan implemented by 31 March 2025	100%	N/A	50%	N/A	50%
1.2.1.2.	Number of training interventions delivered to develop identified stakeholders per annum	38	7	16	9	6
1.3.1.1.	Number of ICT Projects on automation and integration of systems deployed by 31 March 2025	2	N/A			2
1.3.1.2.	Percentage of uptime ICT critical systems implemented by 31 March 2025	90%	90%	90%	90%	90%

1.1.2. EXPLANATION OF PLANNED PERFORMANCE OVER THE MEDIUM-TERM PERIOD

Table 5: Explanation of planned performance for Programme One (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 SERVICES 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 strives to be up to date with technological trends and to leverage on the opportunities presented by 4IR. On the main, the CCMA is geared towards the automation of its processes and to move towards paperless-based 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 enhance the ability of the CCMA to provide quality services at a low cost to Users.

1.1.3. PROGRAMME RESOURCE CONSIDERATIONS

Over the MTEF period, the CCMA has allocated twenty-one-point-three percent (21.3%) (R661.5 million) of the total budget period to Administration programme, intending to successfully deliver its objectives through a cohesive, well-structured organisation in which people, processes and systems perform optimally. Furthermore, focusing on developing human and organisational capacity for building a world-class institution. Moreover, investing in human resource interventions aims to attract, develop and retain talent and leverage the ICT initiatives to enhance the CMS, best information technology platforms, and opportunities presented by 4IR to sustain a high performing institution.

Table 6: Programme Resource Considerations: Administration

PROGRAMMES	AUDITED OUTCOME			APPROVED BUDGET	MEDIUM-TERM ESTIMATES		
	2020/21	2021/22	2022/23	2023/24	2024/25	2025/26	2026/27
	R'000	R'000	R'000	R'000	R'000	R'000	R'000
Administration	200 485	211 885	251 150	221 515	219 339	215 940	226 349
Total	200 485	211 885	251 150	221 515	219 339	215 940	226 349



1.2. PROGRAMME TWO (2): PROACTIVE AND RELEVANT LABOUR MARKET INTERVENTIONS

1.2.1. PROGRAMME PURPOSE

Through the implementation of the Dispute Prevention and Workplace Outreach (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 while promoting and supporting social dialogue, democratisation, best employment practices and relationship building in workplaces.

Table 7: Outcomes, Outputs, Performance Indicators and Targets for Programme Two (2): Proactive and Relevant Labour Market Interventions

OUTCOME	OUTPUTS	OUTPUT INDICATORS	ANNUAL TARGET						
			AUDITED PERFORMANCE			ESTIMATED PERFORMANCE		MTEF PERIOD	
			2020/21	2021/22	2022/23	2023/24	2024/25	2025/26	2026/27
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	8	8	7	8	5	5	5
		2.1.1.2. Number of Collective Bargaining Pre-Bargaining Conferences conducted for strategically identified Users per annum	3	5	3	4	2	2	2

OUTCOME	OUTPUTS	OUTPUT INDICATORS	ANNUAL TARGET					
			AUDITED PERFORMANCE			ESTIMATED PERFORMANCE		
			2020/21	2021/22	2022/23	2023/24	2024/25	2025/26 2026/27
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	12	9	9	8	5	5
		2.2.1.2. Number of vulnerable sector projects delivered to targeted Users per annum	13	8	10	8	5	5
		2.2.1.3. Percentage of positive rating on participant evaluation outcomes attained per annum	0%	99.79%	40.79%	90%	90%	90%



OUTCOME	OUTPUTS	OUTPUT INDICATORS	ANNUAL TARGET						
			AUDITED PERFORMANCE			ESTIMATED PERFORMANCE		MTEF PERIOD	
			2020/21	2021/22	2022/23	2023/24	2024/25	2025/26	2026/27
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	15	10	12	12	8	8	8
		2.3.1.2 Number of stakeholders engaged to make inputs on legislative changes per annum	5	4	4	3	2	2	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	133	107	130	120	100	100	100
		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	11	7	8	8	8	8	8
		2.3.1.5. Number of awareness sessions on essential services designation conducted per annum	16	12	15	14	8	8	8

Table 8: Output Indicators, Annual and Quarterly Targets for Programme Two (2): Proactive and Relevant Labour Market Interventions

OUTPUT INDICATORS		2024/25 ANNUAL TARGET	Q1	Q2	Q3	Q4
2.1.1.1.	Number of Collective Bargaining Support Processes conducted for strategically identified Users per annum	5	N/A			5
2.1.1.2.	Number of Collective Bargaining Pre-Bargaining Conferences conducted for strategically identified Users per annum	2	N/A			2
2.2.1.1.	Number of targeted workplaces engaged to implement transformation of workplace relations project(s) per annum	5	N/A			5
2.2.1.2.	Number of vulnerable sector projects delivered to targeted Users per annum	5	N/A			5
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	8	2	2	2	2
2.3.1.2.	Number of stakeholders engaged to make inputs on legislative changes per annum	2	N/A	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	100	N/A	50	N/A	50
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 services designation conducted per annum	8	2	2	2	2



1.2.2. EXPLANATION OF PLANNED PERFORMANCE OVER THE MEDIUM-TERM PERIOD

Table 9: Explanation of planned performance for Programme Two (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
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
CCMA will intensify dispute prevention and workplace outreach interventions to reduce disputes in the workplace. Therefore, reduced referrals to the CCMA mean 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 REDUCED REFERRALS	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.

1.2.3. PROGRAMME RESOURCE CONSIDERATIONS

Over the MTEF period, CCMA has allocated one-point six percent (1.6%) (R48.4million) of the total budget to programme two (2) (Labour market interventions). The programme aims to deliver 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 10: Programme Resource Considerations: Proactive and Relevant Labour Market Interventions

PROGRAMMES	AUDITED OUTCOME			APPROVED BUDGET	MEDIUM-TERM ESTIMATES		
	2020/21	2021/22	2022/23	2023/24	2024/25	2025/26	2026/27
	R'000	R'000	R'000	R'000	R'000	R'000	R'000
Proactive and Relevant Labour Market Interventions	11 782	12 591	13 203	15 946	15 097	16 285	17 027
Total	11 782	12 591	13 203	15 946	15 097	16 285	17 027



1.3. PROGRAMME THREE (3): SPECIAL INTERVENTIONS AND SUPPORT

1.3.1. PROGRAMME PURPOSE

To be the mediatory and arbitration organisation of choice and support national interventions. The CCMA interventions through this programme are aimed at promoting dispute resolution through special mediation processes and social dialogue. The CCMA interventions through this programme aimed at promoting consensus, community participation, efficient and effective use of financial and human resources in the dispute resolution process.

Table 11: Outcomes, Outputs, Performance Indicators and Targets for Programme Three (3): Special Interventions and Support

OUTCOME	OUTPUTS	OUTPUT INDICATORS	ANNUAL TARGET						
			AUDITED PERFORMANCE			ESTIMATED PERFORMANCE		MTEF PERIOD	
			2020/21	2021/22	2022/23	2023/24	2024/25	2025/26	2026/27
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 2025	100%	100%	111.54%	100%	100%	100%	100%

Table 12: Output Indicators, Annual and Quarterly Targets for Programme Three (3): Special Interventions and Support

OUTPUT INDICATORS		2024/25 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 2025	100%	N/A	50%	N/A	50%

1.3.2. EXPLANATION OF PLANNED PERFORMANCE OVER THE MEDIUM-TERM PERIOD

Table 13: Explanation of planned performance for Programme Three (3)

OUTCOME: 3.1. EFFECTIVE SUPPORT TO 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 SMEs.	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 SMEs creates an enabling environment for job creation, fair labour practices, and growth in the country.

1.3.3. PROGRAMME RESOURCE CONSIDERATIONS

Over the MTEF period, CCMA has allocated one-point five percent (1.5%) (R46.6million) of the total budget to programme three (3) (Special Interventions and Support). This programme is aimed to support the CCMA/ BUSA Web Tool which 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 of 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 14: Programme Resource Considerations: Special Interventions and Support

PROGRAMMES	AUDITED OUTCOME			APPROVED BUDGET	MEDIUM-TERM ESTIMATES		
	2020/21	2021/22	2022/23	2023/24	2024/25	2025/26	2026/27
	R'000	R'000	R'000	R'000	R'000	R'000	R'000
Special Interventions and Support	14 401	14 188	14 653	15 071	13 591	16 121	16 853
Total	14 401	14 188	14 653	15 071	13 591	16 121	16 853



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

1.4.1. PROGRAMME PURPOSE

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 among 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 Four (4): Efficient and Quality Dispute Resolution and Enforcement Services

OUTCOME	OUTPUTS	OUTPUT INDICATORS	ANNUAL TARGET					
			AUDITED PERFORMANCE			ESTIMATED PERFORMANCE		
			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)	99.4%	99.76%	99.92%	98%	90%	90%
		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)	99.9%	99.95%	99.95%	98%	90%	90%
		4.1.1.3. Percentage of disputes of interests resolved per annum	52.6%	58.25%	67.91%	58%	54%	54%

OUTCOME	OUTPUTS	OUTPUT INDICATORS	ANNUAL TARGET					
			AUDITED PERFORMANCE			ESTIMATED PERFORMANCE		
			2020/21	2021/22	2022/23	2023/24	2024/25	2025/26 2026/27
		4.1.1.4. Percentage of Section 71 of the LRA cases conducted (as and when referred) per annum	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	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	3	3	3	2	2	2
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	124 278	119 584	0	74 884	120 000	120 000
		4.2.1.2 Percentage of the 2024/25 Advocacy Campaign Plan implemented by 31 March 2025	100%	124.43%	137.85%	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	42%	39.86%	51%	40%	38%	38%
		4.3.1.2 Percentage of Return-to-Work Index achieved by 31 March 2025	9.7%	8.35%	8.61%	8%	6%	6%
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	93%	94.48%	98.13%	93%	90%	90%



Table 16: Output Indicators, Annual and Quarterly Targets for Programme Four (4): Efficient and Quality Dispute Resolution and Enforcement Services

OUTPUT INDICATORS		2024/25 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)	90%	90%	90%	90%	90%
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)	90%	90%	90%	90%	90%
4.1.1.3.	Percentage of disputes of interests resolved per annum	54%	N/A	54%	N/A	54%
4.1.1.4.	Percentage of Section 71 of the LRA cases conducted (as and when referred) per annum	100%	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			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	120 000	N/A			120 000
4.2.1.2.	Percentage of the 2024/25 Advocacy Campaign Plan implemented by 31 March 2025	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	38%	N/A	38%	N/A	38%
4.3.1.2.	Percentage of Return-to-Work Index achieved by 31 March 2025	6%	N/A	6%	N/A	6%
4.4.1.1.	Percentage of public interest disputes resolved per annum	90%	N/A			90%

1.4.2. EXPLANATION OF PLANNED PERFORMANCE OVER THE MEDIUM-TERM PERIOD

Table 17: Explanation of planned performance for Programme Four (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 processes and procedure should result in improved quality of the services to the 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
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
<p>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.</p>	<p>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.</p>	<p>The job-saving initiatives by the CCMA provide job security and look at alternatives to retrenchments. The CCMA in the process ensures that existing jobs and incomes are pre-served. 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.</p>

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
<p>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 affects the South Africa labour market.</p>	<p>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.</p>	<p>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 due to industrial action are considered an impediment to investment. Therefore, the CCMA by focusing on reduced potential for industrial action 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 at capacitating employers and labour to manage disputes at the workplace. Building capacity contributes to the MTSF outcome of education, skills and health.</p>

1.4.3. PROGRAMME RESOURCE CONSIDERATIONS

The Dispute Resolution and Enforcement Services programme is allocated seventy-two percent (72%) (R2.2 billion) of the total MTEF budget. The purpose of the programme is 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. In addition, an estimated R1.8 billion is allocated to the compensation of employees for full-time and part-time commissioners, case management officers, interpreters as well as the support staff at the regional offices. Funds were also allocated to cater for the growth and better awareness of the Essential Services legislative mandate by improving the effectiveness and efficiency of the processes.

Table 18: Programme Resource Considerations: Efficient and Quality Dispute Resolution and Enforcement Services

PROGRAMMES	AUDITED OUTCOME			APPROVED BUDGET	MEDIUM-TERM ESTIMATES		
	2020/21	2021/22	2022/23	2023/24	2024/25	2025/26	2026/27
	R'000	R'000	R'000	R'000	R'000	R'000	R'000
Dispute Resolution and Enforcement Services	690 970	710 769	757 372	760 487	705 485	748 929	785 021
Total	690 970	710 769	757 372	760 487	705 485	748 929	785 021



1.5. PROGRAMME FIVE (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 19: Outcomes, Outputs, Performance Indicators and Targets for Programme Five (5): Effective Strategy Management and Governance

OUTCOME	OUTPUTS	OUTPUT INDICATORS	ANNUAL TARGET					
			AUDITED PERFORMANCE			ESTIMATED PERFORMANCE	MTEF PERIOD	
			2020/21	2021/22	2022/23	2023/24	2024/25	2025/26 2026/27
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	1	1	N/A	1	1	N/A 1
	5.1.2 Good governance	5.1.2.1. Percentage of the 2024/25 Compliance Management Plan implemented by 31 March 2025	110%	133.33%	138.24%	100%	100%	100%
		5.1.2.2 Percentage of the 2024/25 Risk Management Plan implemented by 31 March 2025	123%	114%	128.85%	100%	100%	100%

Table 20: Output Indicators, Annual and Quarterly Targets for Programme Five (5): Effective Strategy Management and Governance

OUTPUT INDICATORS		2024/25 ANNUAL TARGET	Q1	Q2	Q3	Q4
5.1.1.1.	Number of strategic forecasting and situational analysis conducted per annum	1	N/A			1
5.1.2.1.	Percentage of 2024/25 Compliance Management Plan implemented by 31 March 2025	100%	N/A	50%	N/A	50%
5.1.2.2.	Percentage of 2024/25 Risk Management Plan implemented by 31 March 2025	100%	N/A	50%	N/A	50%

1.5.2. EXPLANATION OF PLANNED PERFORMANCE OVER THE MEDIUM-TERM PERIOD

Table 21: Explanation of planned performance for Programme Five (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.



1.5.3. PROGRAMME RESOURCE CONSIDERATIONS

Over the MTEF period, CCMA has allocated three-point seven percent (3.7%) (R114.7million) of the total budget to this programme, with an estimated growth of four-point five percent (4.5%) yearly. The programme is aimed at continuously scanning 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 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 22: Programme Resource Considerations: Effective Strategy Management and Governance

PROGRAMMES	AUDITED OUTCOME			APPROVED BUDGET	MEDIUM-TERM ESTIMATES		
	2020/21	2021/22	2022/23	2023/24	2024/25	2025/26	2026/27
	R'000	R'000	R'000	R'000	R'000	R'000	R'000
Strategy Management and Governance	33 153	29 678	36 633	39 936	39 431	36 770	38 451
Total	33 153	29 678	36 633	39 936	39 431	36 770	38 451

2. UPDATED KEY STRATEGIC RISKS

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

Table 23: 2024/25 Key Strategic Risks

RISK NR	OUTCOME	KEY RISK	EXISTING/ REVISED/ NEW	ROOT CAUSE	IMPLICATIONS SHOULD THE RISK MATERIALISE	INHERENT RISK RATING	RESIDUAL RISK RATING	ACTIONS TO IMPROVE MANAGEMENT OF THE RISK	DEPARTMENT
1.	Enhance financial viability for organisational sustainability.	Insufficient financial resources to sustain organisational needs	New	(i) Continuous reduction of grant allocation from the National Treasury due to fiscal constraints (ii) Challenges in government fiscus	(i) The inability of the CCMA to fully deliver on its legislative mandate. (ii) Systematic delays in the hearings of processes due to inadequate resources	20	16	(i) Continuous review and monitoring of expenditures in line with the budget allocation. (ii) Enhancement of the expenditure management process to prevent budget deficit through roadshows through monthly monitoring.	Finance (Management Accounting)



RISK NR	OUTCOME	KEY RISK	EXISTING/ REVISED/ NEW	ROOT CAUSE	IMPLICATIONS SHOULD THE RISK MATERIALISE	INHERENT RISK RATING	RESIDUAL RISK RATING	ACTIONS TO IMPROVE MANAGEMENT OF THE RISK	DEPARTMENT
2.	Human Capital to deliver on CCMA mandate	Potential inability to develop and retain skills and competencies due to budget constraints	Revised	(i) Lack of provision of training and retention initiatives (ii) Lack of funding for new intake for bursaries	(i) Potential increase in employee turnover due to limited/no performance incentives and/or salary increases resulting in loss of scarce and critical skill sets, costly recruitment, and loss of institutional knowledge. (ii) Low staff morale impacts day-to-day operations, resulting in service delivery disruptions. (iii) Inability to discharge CCMA business operations effectively due to reduced staff complement. (iv) Potential reduced organisational non-performance.	20	13	(i) Execute the Talent Management Framework (within budgetary constraints), including continuous training and awareness of the talent management framework provided to Management.	Corporate Services (Human Resources)

RISK NR	OUTCOME	KEY RISK	EXISTING/ REVISED/ NEW	ROOT CAUSE	IMPLICATIONS SHOULD THE RISK MATERIALISE	INHERENT RISK RATING	RESIDUAL RISK RATING	ACTIONS TO IMPROVE MANAGEMENT OF THE RISK	DEPARTMENT
3.	Improved ICT service quality	Increased exposure to cyber attacks	Remained the same/ existing	(i) Automation of the current manual business processes in line with the CCMA's digitalisation journey (ii) Non-adherence with the Policy on Information Security Management (iii) The evolving threat landscape is due to the sophistication of the technology and hackers' skills (iv) Unauthorised transmission of data from within the organisation to an external destination or recipient	(i) Business disruptions. (ii) Leakage of confidential information. (iii) Financial losses. (iv) Theft of intellectual property and CCMA's sensitive data. (v) Hardware and software vulnerabilities. (vi) Cyber-attacks, e.g., phishing and ransomware (vii) Data fraud and theft. (viii) Reputational damage.	16	10.4	(i) To proactively monitor the CCMA ICT environment for cyber-attacks through the existing cyber security tools. (ii) To review the Information Security Management Policy during the 2024/25 FY.	Information Communication Technology



RISK NR	OUTCOME	KEY RISK	EXISTING/ REVISED/ NEW	ROOT CAUSE	IMPLICATIONS SHOULD THE RISK MATERIALISE	INHERENT RISK RATING	RESIDUAL RISK RATING	ACTIONS TO IMPROVE MANAGEMENT OF THE RISK	DEPARTMENT
4.	Improved ICT service quality	ICT may fail to meet and enable strategic business objectives	Remained the same/ existing	(i) Budget constraints due to budget cuts being experienced by the organisation limit how quickly the ICT systems can be replaced. (ii) Legacy ICT systems.	(i) Poor service delivery. (ii) Loss of productivity due to insufficient business resilience and inefficient ways of optimising business imperatives. (iii) Failure to capitalise on opportunities arising from 4IR.	16	13	(i) To request an additional budget to support ICT technology refresh initiatives such as the Case Management System enhancements (Change the interface). (ii) To conduct technology refresh initiatives as guided by the ICT Strategy, such as but not limited to: <ul style="list-style-type: none">Enterprise Resource PlanningCloud Computing	Information Communication Technology
5.	Optimised Governance level	Negative Organisational Reputation	Remained the same/ existing	(i) Inability to pre-empt the context within which the CCMA's information/ data will be used or interpreted by 3rd parties (media houses). (ii) Inability to timeously secure the Director for media interviews due to his busy schedule.	(i) The misrepresentation of CCMA information may perpetuate negative perceptions about the CCMA. (ii) Limited opportunities to enhance the CCMA's brand.	16	10.4	(i) To request the Director's schedule of engagements from the Office of the Director monthly to attempt to secure strategic media interviews. The Communications Function has also developed a stakeholder engagement plan for the Director.	Governance and Strategy (BRICS)

RISK NR	OUTCOME	KEY RISK	EXISTING/ REVISED/ NEW	ROOT CAUSE	IMPLICATIONS SHOULD THE RISK MATERIALISE	INHERENT RISK RATING	RESIDUAL RISK RATING	ACTIONS TO IMPROVE MANAGEMENT OF THE RISK	DEPARTMENT
6.	Optimised Governance level	Lack of reporting on the work undertaken by the CCMA and its Strategic Partners	New	(i) Lack of communication and silo planning by internal stakeholders.	(i) Incomplete report/ lack of collaboration of information submitted to different committees.	16	10	(i) To conduct awareness to internal stakeholders on the Strategy for Integrated Communication and Stakeholder management.	Governance and Strategy (SMP)
7.	Effective essential services dispute management prevention and resolution	Limited compliance with Essential Services laws by employees rendering the essential services, resulting in unprotected strikes	Revised	(i) Lack of buy-in by some Labour Unions to limit the right to strike in essential services. (ii) Employers' failure to comply with obligations (e.g., non-compliance with collective agreements, etc.).	(i) Unprotected strikes. (ii) Potential endangerment to lives, personal safety, and health of the whole or part of the population.	20	13	(i) ESC communications plan (re-introducing ESC into the social media platforms, CCMA website, internal communications via articles, etc.). (ii) To collaborate with the 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 as and when required.	Essential Services Committee



RISK NR	OUTCOME	KEY RISK	EXISTING/ REVISED/ NEW	ROOT CAUSE	IMPLICATIONS SHOULD THE RISK MATERIALISE	INHERENT RISK RATING	RESIDUAL RISK RATING	ACTIONS TO IMPROVE MANAGEMENT OF THE RISK	DEPARTMENT
								(iii) To strengthen relationships with Users/employers that render essential services. (iv) Implementation of the Approved Minimum Service Agreements (MSA) Project Plan.	
8.	Jobs Saved	Potential inability to save jobs in large-scale retrenchment processes	Revised	(i) Increase in job losses due to the Labour market environment. (ii) Reasons for retrenchments are beyond the CCMA's control (structural, technological, or economic reasons). (iii) CCMA has limited powers due to Section 189A and facilitation regulations.	(i) Increase in the unemployment rate leading to socio-economic challenges (decline in job opportunities/poverty/reduced Income/extended family support impacted). (ii) Non-achievement of the job savings target (proposed reduction from 40% to 38% due to budget cuts). (iii) The Labour Market may lose confidence in the CCMA's job-saving strategies. (iv) Reputational damage.	20	16	(i) Quarterly implementation of post-monitoring processes in line with S189A.	Dispute Prevention and Resolution (ESU)

RISK NR	OUTCOME	KEY RISK	EXISTING/ REVISED/ NEW	ROOT CAUSE	IMPLICATIONS SHOULD THE RISK MATERIALISE	INHERENT RISK RATING	RESIDUAL RISK RATING	ACTIONS TO IMPROVE MANAGEMENT OF THE RISK	DEPARTMENT
9.	Jobs Saved	Restricted potential for negotiation of return to work in conciliated dismissal cases/matters resulting in the inability to meet the 8% target	Remained the same/ existing	(i) Labour Market conditions, i.e., economic growth. (ii) Employee reluctant to return to work. (iii) Employer reluctant to consider re-employment/re-instatement. (iv) Challenges experienced by Commissioner/s to pursue the primary remedy in the conciliation process of dismissal disputes.	(i) An increase in the unemployment rate could result in socio-economic challenges (decline in job opportunities/poverty/reduced income/extended family support impacted). (ii) Inability to meet the return-to-work index target.	20	16	(i) Implementation of the Approved DPW&O Plan and collaboration with the ESU unit to promote return-to-work outcomes (quarterly). (ii) Continuously increase awareness of the importance of promoting re-instatement and re-employment outcomes through user forums at preconcs. Corn/arb and arbitration.	Dispute Prevention and Resolution (ESU)
10.	Improved service quality	Potential inability to resolve strike-related matters/wage disputes (resulting in a decline in the resolution of potential strike issues)	Revised	(i) Increase in caseload owing to the heavy reliance on the CCMA regarding wage disputes. (ii) The current economic climate. (iii) Union competing for membership (proliferation).	(i) Labour market instability due to industrial action impacting business operations, productivity, and worker livelihood. (ii) Job losses.	20	16	(i) Approved Employment Security Unit Plan (ESU) (ii) To conduct any of the following: pre/during/post wage facilitation. (iii) Monitor the expiry of collective agreements to offer support processes on selected matters.	Dispute Prevention and Resolution (DR Operations)



RISK NR	OUTCOME	KEY RISK	EXISTING/ REVISED/ NEW	ROOT CAUSE	IMPLICATIONS SHOULD THE RISK MATERIALISE	INHERENT RISK RATING	RESIDUAL RISK RATING	ACTIONS TO IMPROVE MANAGEMENT OF THE RISK	DEPARTMENT
11.	Effective support to Presidential projects	Inability to meet the objective of providing free-to-use labour law information for SMEs for informal and formal economy	Revised	<p>(i) The inability to secure the required funding to pay for the hosting site of the Web Tool and the Mobile App.</p> <p>(ii) The inability to ensure the technical maintenance of the Web Tool and the Mobile App.</p>	<p>(i) Non-achievement of the set APP target Audit finding.</p> <p>(ii) Reputational damage.</p> <p>(iii) SMEs not able to access the labour law documentation.</p>	15	13	(i) Approved Project Plan aligned to activities set out in the BUSA/CCMA Terms of Reference.	Dispute Prevention and Resolution (TDU)
12.	Improved service quality	Reduced ability to conduct hearings outside of the main urban centres / rural outlying areas	Revised	<p>(i) External factors include poor road infrastructure and increasing fuel prices. Safety and security concerns).</p> <p>(ii) Budget constraints resulting in the usage of part-time commissioners.</p> <p>(iii) Inadequate tools of trade (3G/4G cards, Portable Javs, laptops, etc.).</p>	<p>(i) Inability to meet efficiencies in terms of conciliations and arbitrations.</p> <p>(ii) Delay scheduling of processes/cases could impact users.</p>	20	16	<p>(i) Explore the appointment of commissioners within rural and outlying areas.</p> <p>(ii) Explore the priority list for tools of trade for Commissioners through ICT.</p> <p>(iii) To explore the possibility of conducting telephonic conciliation hearings.</p>	Dispute Prevention and Resolution (DR Operations)
13.	Improved compliance with arbitration awards	Inability to help vulnerable employees falling below the Basic Condition of Employment Act threshold	Revised	(i) PFMA prohibits the issuing of an indemnity without permission from the National Treasury (section).	<p>(i) Possible non-enforcement of awards.</p> <p>(ii) Failure to assist vulnerable employees in enforcing monetary awards.</p> <p>(iii) Reputational damage.</p>	20	16	(i) To obtain a legal opinion on issuing an indemnity letter to the Sheriff in terms of Rule 38 of Magistrates Court Rules for enforcement of awards.	Dispute Prevention and Resolution (DR Operations)

RISK NR	OUTCOME	KEY RISK	EXISTING/ REVISED/ NEW	ROOT CAUSE	IMPLICATIONS SHOULD THE RISK MATERIALISE	INHERENT RISK RATING	RESIDUAL RISK RATING	ACTIONS TO IMPROVE MANAGEMENT OF THE RISK	DEPARTMENT
14.	Improved service quality	The inability of the CCMA to fully implement the transition to online hearings	Remained the same/ existing	<p>(i) Reluctance by part-time commissioners to utilise their tools of the trade to conduct online hearings.</p> <p>(ii) Budget constraints to support online hearings by part-time commissioners.</p> <p>(iii) No provisions for data reimbursements on CCMA governance documents.</p> <p>(iv) Impact of loadshedding.</p> <p>(v) Users do not have data or equipment to support online hearings.</p>	<p>(i) Pressure on the budget where online processes could save costs.</p> <p>(ii) Postponement of cases and process rework.</p>	20	16	<p>(i) To update the commissioner's contract to include the specific tools for the online process.</p>	Dispute Prevention and Resolution (DR Operations)





PART D

TECHNICAL INDICATOR DESCRIPTIONS

PART D:

TECHNICAL INDICATOR DESCRIPTIONS

PROGRAMME ONE (1): ADMINISTRATION

INDICATOR TITLE	1.1.1.1. PERCENTAGE OF NET SURPLUS ACHIEVED BY 31 MARCH 2025
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	<ul style="list-style-type: none"> 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 be able to deliver on its mandate.
DISAGGREGATION OF BENEFICIARIES	N/A
SPATIAL TRANSFORMATION	N/A
CALCULATION TYPE	Non-cumulative
REPORTING CYCLE	Annually
DESIRED PERFORMANCE	0.5% 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 2025
DEFINITION	This indicator tracks adequate financial resources to meet the organisation short term liabilities.
SOURCE OF DATA	<ul style="list-style-type: none"> 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 2024/25 HUMAN RESOURCE PLAN IMPLEMENTED BY 31 MARCH 2025
DEFINITION	This indicator measures the implementation of the Human Resource Plan to ensure a sustainable and well-resourced organisation.
SOURCE OF DATA	2024/25 Human Resources Operational Plan
METHOD OF CALCULATION/ASSESSMENT	Activities achieved / Activities planned x 100
MEANS OF VERIFICATION	<ul style="list-style-type: none"> Implementation Reports Listing Supporting Reporting
ASSUMPTIONS	The 2024/25 Human Resource 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	<ul style="list-style-type: none"> Skill needs analysis Approved 2024/25 Annual Training Plan
METHOD OF CALCULATION/ASSESSMENT	Simple count
MEANS OF VERIFICATION	<ul style="list-style-type: none"> Attendance Registers Quarterly Reports Listing Supporting Reporting
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	38 as per set target
INDICATOR RESPONSIBILITY	Executive: Corporate Services

INDICATOR TITLE	1.3.1.1. NUMBER OF ICT PROJECTS ON AUTOMATION AND INTEGRATION OF SYSTEMS DEPLOYED BY 31 MARCH 2025
DEFINITION	This indicator measures the automation and integration of systems in the organisation.
SOURCE OF DATA	2024/25 ICT Project Implementation Plan
METHOD OF CALCULATION/ASSESSMENT	Simple count
MEANS OF VERIFICATION	<ul style="list-style-type: none"> 2024/25 ICT Project Implementation Reports Listing Supporting Reporting
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	2 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 2025
DEFINITION	<p>This indicator measures the uptime of ICT critical systems (emails, CMS, Sage 300, and telephone systems) which should be up and running for 365 days. The uptime relates to number of hours the system is up and running.</p> <p>Total average number of hours the critical systems should be up and running are the total number of hours calculated as a product of 24 hours and total number of days in each month less the actual planned downtime number of hours i.e. (24 hours x 31 days = 744 hours or 24 hours x 30 days = 720 hours or 24 hours x 28 days = 672 hours).</p>
SOURCE OF DATA	Server Reports
METHOD OF CALCULATION/ASSESSMENT	(Total average number of hours the critical systems should be up and running less the actual planned downtime number of hours and the unplanned downtime number of hours / Total average number of hours the critical systems should be up and running less the actual planned downtime number of hours x 100)
MEANS OF VERIFICATION	<ul style="list-style-type: none"> Monthly Critical System reports for Sage 300, email, CMS and telephone systems Change request form Report on unplanned downtime (unplanned downtime means unavailability of the system for more than 1 hour)
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 TWO (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 that 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
METHOD OF CALCULATION/ASSESSMENT	Simple count
MEANS OF VERIFICATION	<ul style="list-style-type: none"> Attendance Registers Outcome Reports or Agreements Listing Supporting Reporting
ASSUMPTIONS	There is co-operation from the identified Users.
DISAGGREGATION OF BENEFICIARIES	N/A
SPATIAL TRANSFORMATION	N/A
CALCULATION TYPE	Non-cumulative
REPORTING CYCLE	Annually
DESIRED PERFORMANCE	5 as per 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 that are parties to a collective agreement. User, in this regard, refers to organised labour, organised business and/or government.
SOURCE OF DATA	Collective Bargaining Conference, Outcome Reports
METHOD OF CALCULATION/ASSESSMENT	Simple count
MEANS OF VERIFICATION	<ul style="list-style-type: none"> Attendance Registers Outcome Reports Listing Supporting Reporting
ASSUMPTIONS	There is co-operation from the identified Users.
DISAGGREGATION OF BENEFICIARIES	N/A
SPATIAL TRANSFORMATION	N/A
CALCULATION TYPE	Non-cumulative
REPORTING CYCLE	Annually
DESIRED PERFORMANCE	2 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	The 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	<ul style="list-style-type: none"> ▪ User trends analysis reports ▪ Minutes of engagements with the workplace role players ▪ Project Implementation Plans
METHOD OF CALCULATION/ASSESSMENT	Simple count
MEANS OF VERIFICATION	<ul style="list-style-type: none"> ▪ Quarterly Progress Reports ▪ Project Close-Out Reports ▪ Attendance Register (Zoom/Skype/MS Teams, where possible) ▪ Listing Supporting Reporting
ASSUMPTIONS	<p>There is co-operation between employers, workers, and worker representatives. Not all Users and stakeholders have access to online video conferencing facilities and uncapped data.</p> <p>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.</p>
DISAGGREGATION OF BENEFICIARIES	N/A
SPATIAL TRANSFORMATION	N/A
CALCULATION TYPE	Non-cumulative
REPORTING CYCLE	Annually
DESIRED PERFORMANCE	5 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	The 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: Agricultural, Mining, Domestic, Retail and Private Security.
SOURCE OF DATA	<ul style="list-style-type: none"> ▪ User trends analysis reports ▪ Minutes of engagements with the workplace role players ▪ Project Implementation Plans
METHOD OF CALCULATION/ASSESSMENT	Simple count
MEANS OF VERIFICATION	<ul style="list-style-type: none"> ▪ Quarterly Progress Reports ▪ Project Close-Out Reports ▪ Attendance Register (Zoom/Skype/MS Teams, where possible) ▪ Listing Supporting Reporting
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	5 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 User satisfaction ratings of the Dispute Prevention and Workplace Outreach interventions.
SOURCE OF DATA	<ul style="list-style-type: none"> Participant Evaluation Forms Participant Evaluation Outcomes Reports Spreadsheets
METHOD OF CALCULATION/ASSESSMENT	Number of participant evaluation forms with a positive score/Number of participant evaluation forms completed X 100%
MEANS OF VERIFICATION	<ul style="list-style-type: none"> Participant Evaluation Outcomes Report Spreadsheets Listing Supporting Reporting
ASSUMPTIONS	<ul style="list-style-type: none"> Users and Stakeholders will be willing to complete the participant evaluation forms. Covid-19 may impact negatively on 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	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	<ul style="list-style-type: none"> Engagement Attendance Registers (contact or virtual on any platform) Engagement Outcome Reports Listing Supporting Reporting
ASSUMPTIONS	Co-operation 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	8 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	<ul style="list-style-type: none"> Engagement Attendance Registers (contact or virtual on any platform) Engagement outcome Reports Listing Supporting Reporting
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	Bi-annually
DESIRED PERFORMANCE	2 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 Minimum Services Agreements (MSA's), 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	<ul style="list-style-type: none"> Project Plan MSA / MSD Reports
METHOD OF CALCULATION/ASSESSMENT	Simple count
MEANS OF VERIFICATION	<ul style="list-style-type: none"> Outcome Reports/Ratified MSAs/MSDs Attendance Registers (contact or virtual on any platform) Listing Supporting Reporting
ASSUMPTIONS	Participation and co-operation by entities.
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	Essential Services Committee



INDICATOR TITLE	2.3.1.4. NUMBER OF ESSENTIAL SERVICE DESIGNATIONS, MINIMUM SERVICES 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	<ul style="list-style-type: none"> Monitoring and Evaluation Outcome Reports Listing Supporting Reporting
ASSUMPTIONS	Participation and co-operation 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 DESIGNATIONS CONDUCTED PER ANNUM
DEFINITION	This indicator aims to create awareness on essential services designation in various platforms. The targeted recipients are stakeholders, that is, 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	<ul style="list-style-type: none"> Attendance Registers (contact or virtual on any platform) or Sample of article(s) published Outcome Reports Listing Supporting Reporting
ASSUMPTIONS	Increased awareness-raising interventions.
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

PROGRAMME THREE (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 2025
DEFINITION	The free to use CCMA/BUSA SME Labour Advice Web Tool is dedicated to helping small and medium sized businesses in particular, to access labour law information, legislation, and guidelines to enable them to enhance their compliance with the law and uphold 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 x 100
MEANS OF VERIFICATION	<ul style="list-style-type: none"> CCMA/BUSA SME Labour Advice Web Tool Project Plan Phase 3 Reports Listing Supporting Reporting
ASSUMPTIONS	<ul style="list-style-type: none"> There is co-operation between the CCMA and BUSA in terms of content and content development. That the CCMA ICT Department will continue to provide direct or indirect technical support for the Web Tool. The CCMA and BUSA will continue to act within the bounds of the Terms of Reference that governs the relationship.
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 FOUR (4): EFFICIENT AND QUALITY DISPUTE RESOLUTION AND ENFORCEMENT SERVICES

INDICATOR TITLE	4.1.1.1. PERCENTAGE OF CONCILIALE 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 CONCILIALE 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	<ul style="list-style-type: none"> 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, report¹ CCMA Rule 122pre-conciliation report
METHOD OF CALCULATION/ASSESSMENT	Number of conciliable cases heard within 30 days / Number of conciliable cases activated x 100
MEANS OF VERIFICATION	<p>Case Management and Information (CMI) Reports – Conciliable cases heard within 30 days (APP):</p> <ul style="list-style-type: none"> 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 is reliable and updated.
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	National Senior Commissioner: Dispute Prevention and Resolution

¹ 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.

² 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	<ul style="list-style-type: none"> ▪ 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 minus awards sent outside 14 days / Total number of arbitration awards rendered less extensions and heads of arguments) x 100
MEANS OF VERIFICATION	<ul style="list-style-type: none"> ▪ 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	90% 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 disputes of interests (S64) heard and closed that were settled or withdrawn to advance labour market stability and promote economic development.
SOURCE OF DATA	<ul style="list-style-type: none"> ▪ CMS ▪ List of all disputes of interest cases heard, closed, settled and withdrawal ▪ CMS Reports (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 x 100
MEANS OF VERIFICATION	<ul style="list-style-type: none"> ▪ Attendance register ▪ Settlement Agreement or Outcome Report ▪ List of all disputes of interest cases heard, closed, and settled ▪ Withdrawal Form
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	54% 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 4th quarter of the previous financial year.
SOURCE OF DATA	<ul style="list-style-type: none"> Section 71 referrals Published notices of investigation Outcome Reports CMS
METHOD OF CALCULATION/ASSESSMENT	Actual cases investigated and heard / Actual cases referred x 100
MEANS OF VERIFICATION	<ul style="list-style-type: none"> Published notices of investigation Attendance Registers (contact or virtual on any platform) Investigations Outcome report(s)/Designation(s)/Ruling(s) Listing Supporting Reporting
ASSUMPTIONS	Sectors/entities/stakeholders will refer to the ESC Section 71 cases for 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	<ul style="list-style-type: none"> Section 73 referrals Notices of set down CMS
METHOD OF CALCULATION/ASSESSMENT	Actual cases conducted / Actual cases referred x 100
MEANS OF VERIFICATION	<ul style="list-style-type: none"> Attendance Registers (contact or virtual on any platform) Notice of set-down Outcome report(s)/Ruling(s)/Determination(s) Listing Supporting Reporting
ASSUMPTIONS	Participation and co-operation 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	<ul style="list-style-type: none"> Published notices of investigation CMS
METHOD OF CALCULATION/ASSESSMENT	Simple count
MEANS OF VERIFICATION	<ul style="list-style-type: none"> Investigation Outcome Reports/Designations Attendance registers (contact or virtual on any platform) Listing Supporting Reporting
ASSUMPTIONS	Participation and co-operation 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	<p>This indicator aims to track and measure the number of Users who access identified dispute resolution through referrals (this excludes the following: Disputes arising from Chapters I - VI of the LRA, s134 and s142A – 184 of Chapter VII of the LRA, and s189A of Chapter VIII of the LRA), and dispute prevention services (this excludes the following Dispute Prevention and Workplace Outreach services: planned capacity building, problem solving and outreach activities³) from identified sectors (Agriculture, Domestic, Mining, and Retail).</p> <p>Users refers to employers, employees, registered trade unions, registered employers' organisations, registered trade union federations, and job applicants.</p>
SOURCE OF DATA	CMS
METHOD OF CALCULATION/ASSESSMENT	Simple count
MEANS OF VERIFICATION	CMS Accessibility Reports
ASSUMPTIONS	<ul style="list-style-type: none"> ▪ Demand for CCMA services that will lead to the need for increased CCMA services. ▪ Not all Users and Stakeholders have access to online video conferencing facilities and uncapped data. ▪ Access to suitable external venues may be reduced due to circumstances beyond control.
DISAGGREGATION OF BENEFICIARIES	N/A
SPATIAL TRANSFORMATION	N/A
CALCULATION TYPE	Non-cumulative
REPORTING CYCLE	Annually
DESIRED PERFORMANCE	120 000 as per set target
INDICATOR RESPONSIBILITY	National Senior Commissioner: Dispute Prevention and Resolution

³ Outreach services refers to radio talk shows, Imbizos and roadshows.

INDICATOR TITLE	4.2.1.2. PERCENTAGE OF THE 2024/25 ADVOCACY CAMPAIGN PLAN IMPLEMENTED BY 31 MARCH 2025
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, among other platforms.
SOURCE OF DATA	2024/25 Advocacy Campaign Implementation Plan
METHOD OF CALCULATION/ASSESSMENT	Actual activities implemented / Planned activities x 100
MEANS OF VERIFICATION	<ul style="list-style-type: none"> ▪ 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 ▪ Listing Supporting Reporting
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. The implementation plan activities will be reduced by 30% (based on the 2023/24 plan) and aligned with the available budget. Delivery on stakeholder and social partner requests will be subject to the provincial management's prerogative, taking into consideration budgetary constraints.
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 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 x 100
MEANS OF VERIFICATION	<ul style="list-style-type: none"> ▪ 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 retrenchments 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	38% 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 2025
DEFINITION	This indicator aims to track and measure the percentage of re-instatement and re-employment outcomes with total outcomes of closed settled dismissal cases to contribute to alleviating the triple crisis by promoting return-to-work outcomes.
SOURCE OF DATA	<ul style="list-style-type: none"> List of all closed settled dismissal cases at Pre-con, Conciliation, Con/Arb and Arbitration with the settlement being re-instatement or re-employment CMS Reports (report on closed 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 x 100
MEANS OF VERIFICATION	<ul style="list-style-type: none"> Settlement Agreement Collective Bargaining Report and CMS Portal Report
ASSUMPTIONS	Commissioners prioritise Re-instatement/Re-employment outcomes unless limitations in terms of S193(2) of the LRA exist.
DISAGGREGATION OF BENEFICIARIES	N/A
SPATIAL TRANSFORMATION	N/A
CALCULATION TYPE	Cumulative year-to-date
REPORTING CYCLE	Bi-annually
DESIRED PERFORMANCE	6% 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 public interest disputes (S150) heard and closed that were settled or withdrawn to advance labour market stability and promote economic development.
SOURCE OF DATA	<ul style="list-style-type: none"> 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 x 100
MEANS OF VERIFICATION	<ul style="list-style-type: none"> Settlement Agreement or Outcome Report Collective Bargaining Reports Withdrawal Form
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	90% as per set target
INDICATOR RESPONSIBILITY	National Senior Commissioner: Dispute Prevention and Resolution

PROGRAMME FIVE (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	<ul style="list-style-type: none"> Strategic and situational analysis report Listing Supporting Reporting
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 target
INDICATOR RESPONSIBILITY	Executive: Governance and Strategy

INDICATOR TITLE	5.1.2.1. PERCENTAGE OF 2024/25 COMPLIANCE MANAGEMENT PLAN IMPLEMENTED BY 31 MARCH 2025
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	2024/25 Compliance Management Implementation Plan
METHOD OF CALCULATION/ASSESSMENT	Activities achieved / Activities planned x 100
MEANS OF VERIFICATION	<ul style="list-style-type: none"> Compliance Management Reports Listing Supporting Reporting
ASSUMPTIONS	Full co-operation 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 2024/25 RISK MANAGEMENT PLAN IMPLEMENTED BY 31 MARCH 2025
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	2024/25 Risk Management Implementation Plan
METHOD OF CALCULATION/ASSESSMENT	Activities achieved / Activities planned x 100
MEANS OF VERIFICATION	<ul style="list-style-type: none"> ▪ Risk Management Reports ▪ Listing Supporting Reporting
ASSUMPTIONS	Full co-operation 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:

AMENDMENT 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)





CCMA

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