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GLOSSARY

ACRONYM	DESCRIPTION
APP	Annual Performance Plan
BAS	Business Application Systems
BCEA	Basic Conditions of Employment Act no 75 of 1997
CCMA	Commission for Conciliation, Mediation and Arbitration
DM&P	Dispute Management & Prevention
ESC	Essential Services Committee
ESU	Employment Saving Unit
EEA	Employment Equity Act no 55 of 1998
ETD	Education Training and Development
EXCO	Executive Committee
GB	Governing Body
HRM	Human Resource Management
IT	Information Technology
KPA	Key Performance Area
LRA	Labour Relations Act no 66 of 1995 (as amended)
MTEF	Medium Term Expenditure Framework
PFMA	Public Finance Management Act
SCM	Supply Chain Management
SG	Strategic Goal
SO	Strategic Objective
TDU	Training Development Unit

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OFFICIAL SIGN-OFF

It is hereby certified that this Annual Performance Plan was developed by the management of the Commission for Conciliation, Mediation and Arbitration (CCMA), under the guidance of the Governing Body. The Annual Performance Plan takes into account all the relevant legislation, policies, and other mandates for which the CCMA is responsible. The Plan accurately reflects the strategic impact oriented goals and strategic outcome orientated objectives which the CCMA will endeavour to achieve over the period.

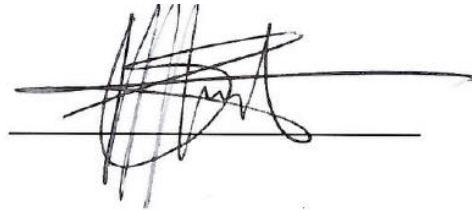
Ntombi Boikhutso
Chief Financial Officer

Signature:

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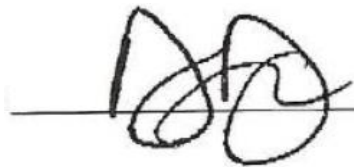
Cameron Morajane
Acting Director

Signature:

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Daniel Dube
Chairperson

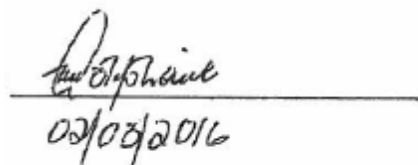
Signature:

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Approved by:

Hon. Mildred Oliphant
Executive Authority

Signature:

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PART A: STRATEGIC OVERVIEW

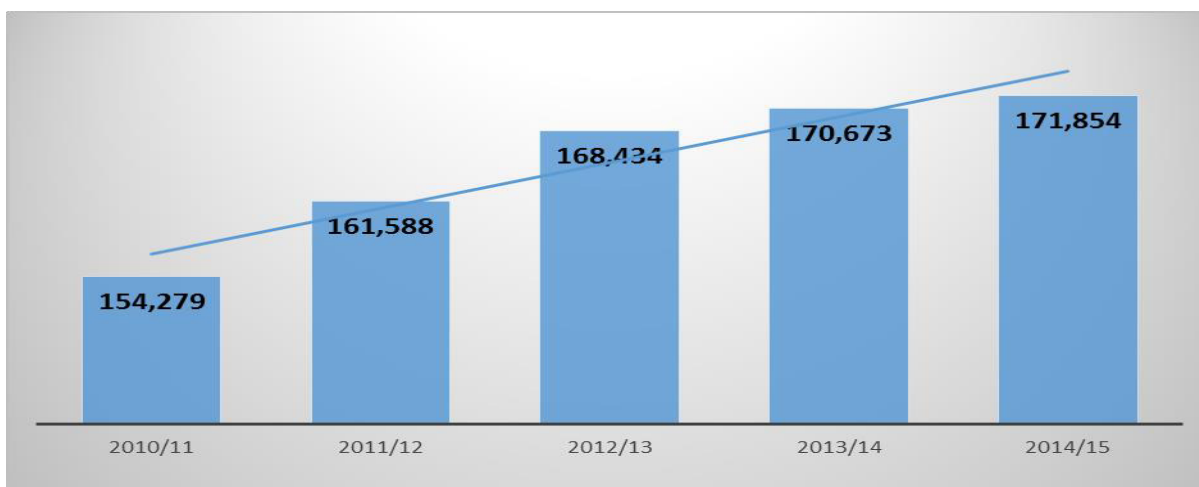
1. UPDATED SITUATIONAL ANALYSIS

1.1 PERFORMANCE ENVIRONMENT

World economic growth has slowed. The International Monetary Fund has revised the in-year growth forecasts downwards three times, most recently to 3.1%. The current growth forecast for 2016 is 3.6%. Economic growth in developing countries is gradually recovering, by contrast developing economies growth is moderate driven by depressed commodity prices, suppressed domestic demand, constrained financial conditions and weak capital inflows. If forecasts prove to be correct, developing countries will experience the slowest three-year growth since the Asian financial crisis of the late 90s. For sub-Saharan Africa this translates into a decline in growth from 5% in 2014 to 3.8 % in 2015.

The South African economy has not been immune having suffered repeated global and local knocks, growth has slowed and GDP forecasts for 2015 have been revised down. Year on year the South African economy is expected to grow by only 1.5% in 2015 with a slight improvement to 1.7% in 2016. The economy has been constrained by protracted industrial action, significantly weak demand from trading partners and persistent infrastructure gaps notably an inadequate energy supply and recently a growing low water supply. Growth of 2.6% is forecast for 2017 with the predicted improvement driven by the successful completion of key government projects, including the Medupi power station and new investment plans.

Current sluggish growth will not address the persistent unemployment which continues to pose a significant challenge to South Africa. Key employment statistics include an unemployment rate of 25.5%, an absorption rate of 43.8% and a participation rate of 58.1%. High unemployment exerts additional pressure on the fractious South African labour market compounding uncompromising collective bargaining positioning, escalating intolerance and most significantly an over reliance on legal dispute management instruments. The CCMA's caseload has increased by 11% over the last 5 years.



Part of this increased case-load is due to the Labour Laws Amendments that were promulgated in 2014 and in particular an increased number of employment equity matters being brought to the CCMA. While it is of grave concern that this indicates the high levels of discrimination that continues to plague South African workplaces despite more than 20 years of democracy and a raft of transformative legislation that has been passed, it is grounds for optimism that employees are exercising their rights in pursuance of transformed democratic workplaces. Ensuring that the CCMA is fully prepared for the effective implementation of the Labour Law Amendments has been and will continue to be a key focus for the organisation. The amendments affect the three foundational Acts constituting the labour legislation namely the Employment Equity Act, the Basic Conditions of Employment Act and the Labour Relations Act. The CCMA has trained Commissioners, staff and users, prepared new rules, regulations and forms for each change and continues to deliver a national communications campaign. It is envisaged that 2016-2017 will be a watershed year in respect of bedding down the amendments with clarity reached on a number of legal aspects of the amendments through test cases.

The labour market has a keystone role to play in realising the vision of increasing social equity and economic development which will improve the quality of life for all. For the CCMA; while there is consensus on the contribution that the organisation has made to advancing social justice the growth trajectory of the caseload is indicative of a conflict drench labour market. It is against this back drop that the CCMA launched its innovative Senz'umehluko 2015/16-2019/20 Strategy charging the organisation with a commitment to Making a Difference. In demonstrating the organisation's dynamic ability to respond to the prevailing labour market imperatives and catapulting off its already recognised success in delivering on its core mandate, the strategy expands the CCMA's position and role within the labour market beyond a primary focus on dispute resolution into more proactive dispute prevention and management, and value added services, in line with the mandatory and discretionary functions of the CCMA. The first year of the Senz'umehluko 2015/16-2019/20 Strategy primarily focused on planning to set the foundation for the new strategic approach, with this the second year shifting gears to innovative implementation.

1.2 ORGANISATIONAL ENVIRONMENT

An organisation's performance is largely determined by how well the organisation's structure is designed to support the execution of the strategy. For the organisation to deliver its plans, the strategy and the structure must be woven together seamlessly. Importantly for the CCMA, the interdependence and complementarity of strategy and structure to ensure good performance takes on an even greater importance in a challenging and evolving operating environment.

The CCMA has completed an institutional restructuring that aligns the CCMA Strategy 2015/16-2019/2020 and the organisational structure purpose-fit to deliver. The CCMA's new organisational structure has six (6) functional areas, excluding the Office of the Director and Internal Audit, as well as twenty one (21) regional offices that assist the organisation to meet its statutory mandate.

The organisational structure of the CCMA is as follows:

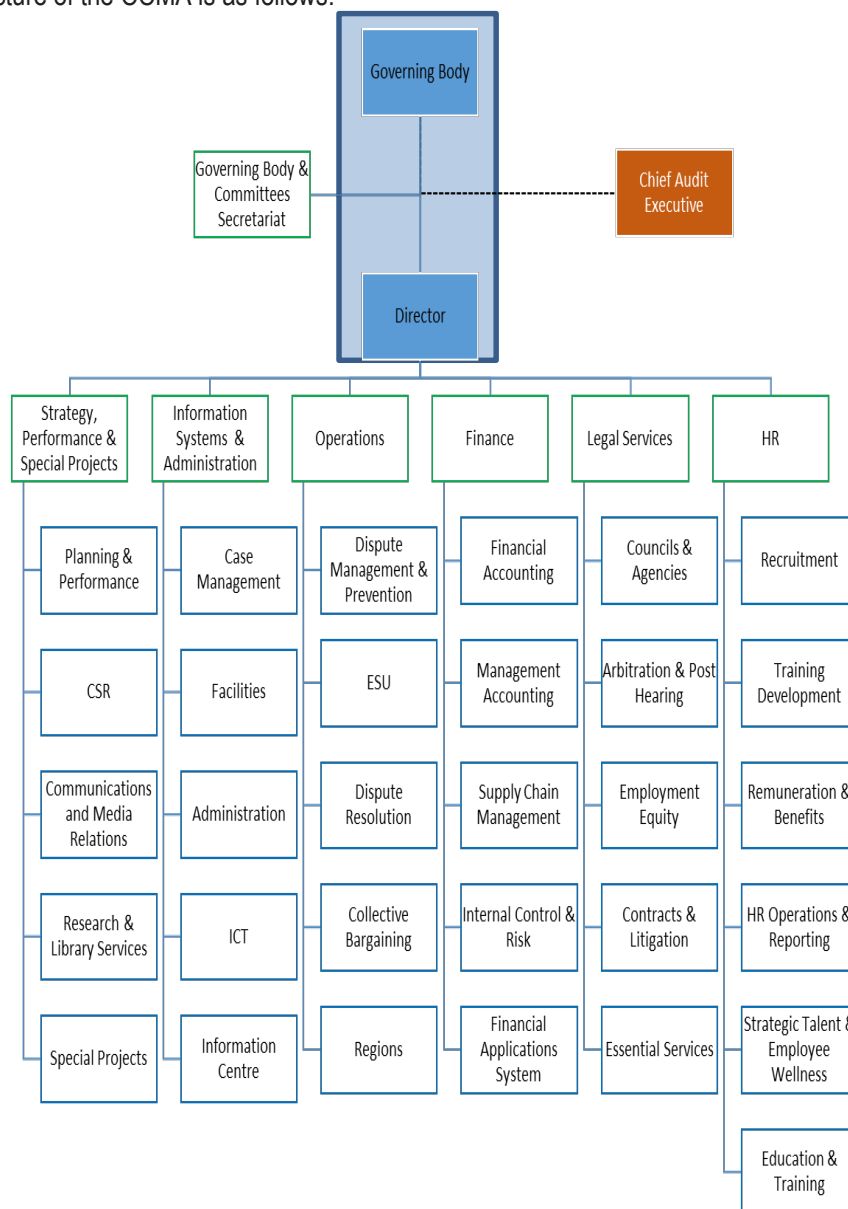


Figure 2: Organisational Structure

The CCMA Governing Body

The CCMA is governed by a tripartite Governing Body made up of a non-executive independent chairperson, three (3) representatives each from Government, Organised Labour and Organised Business and the Director of the CCMA who is a non-voting member. The members of the Governing Body, other than the Director of the CCMA, are appointed for a three (3) year term through a process managed by NEDLAC and by the Minister of Labour.

The roles and responsibilities of the Governing Body are stipulated in the LRA (Section 116) and derived from the PFMA and Treasury Regulations. The non-delegable functions of the Governing Body include the appointment of the Director, appointment of commissioners, or removing commissioners from office, depositing or investing surplus

money, accrediting of councils or private agencies, or amending, withdrawing or renewing their accreditation and subsidising accredited councils or accredited agencies.

In terms of the LRA, the additional functions of the Governing Body include the delegation of certain functions to the Director (Section 125) and the variation or setting aside of decisions taken by its delegates. The Governing Body is also responsible for the development and monitoring of the execution of the strategy, ensuring that an evaluation system is in place to monitor major capital projects and the implementation of appropriate and effective measures to prevent unauthorised, irregular and or fruitless expenditure and wasteful expenditure, or losses from criminal conduct. The LRA (Section 121) enjoins the GB to establish committees to assist the CCMA. The following committees have been established; Finance and Risk Committee, Accreditation and Subsidy Committee, Audit Committee, Human Resource Committee and Governance, Social and Ethics Committee.

Office of the Director

The Director of the CCMA's function as determined by the LRA (Section 118) is to manage and direct the activities of the CCMA and to supervise the CCMA staff. This means giving strategic direction to the organisation, coordinating the organisation and all of its activities and liaising with all stakeholders. Notably the Director plays the role of the CCMA accounting officer in terms of the PFMA (Section 38)

The Office of the Director provides the secretariat duties for the CCMA Board and Committees.

Internal Audit

In line with the PFMA Section 51(1) (a) (ii), King III Report and IIA Standards, the Internal Audit is responsible for providing independent, objective assurance on the adequacy and effectiveness of CCMA's systems of governance, risk management and internal control to the Governing Body and executive management and, in doing so, helps enhance the controls culture within the organisation. The work of Internal Audit is focused on the areas of greatest risk, both current and emerging, to CCMA as determined by a comprehensive, risk-based planning process. The Audit Committee approves the annual internal audit plan and any subsequent material amendments to it and also satisfies itself that Internal Audit has adequate resources to discharge its function.

Chief Financial Officer (CFO)

The Chief Financial Officer oversees five (5) functions namely the Financial Accounting, Management Accounting Internal Control and Risk Management, Supply Chain Management and Financial Information Systems

Financial Accounting is mainly responsible for the following functions: General Ledger, Asset Management (System), Accounts Payable, Accounts Receivable, Cash Book, Payroll and Reporting

Management Accounting is mainly responsible for the following functions: Budget management, Variance Reporting, Medium Term Expenditure Framework (MTEF), Estimates of National Expenditure (ENE) and Monitoring and Reporting progress on Strategic and Operational Objectives of the Office of the CFO

Internal Control & Risk Management is mainly responsible for the following functions: Internal Controls, Compliance, Managing of Audits: Internal and External, Risk Registers: Strategic and Operational, Insurance, Fraud Prevention Plan, Business Continuity Management (Risk Assessment) and Operational, Safety and Health (OHS) (Risk Assessment

Supply Chain Management is mainly responsible for the following functions: Demand Management, Acquisition Management, Inventory Management and Asset Management

Financial Information Systems is mainly responsible for the following functions: Support services of applications and tools, Quality assurance management, Training on financial application systems, Managing of Service Level Agreements (SLA), Development and improvements of internal control systems.

Operations

The Operations Department draws its mandate directly from the provisions of Section 115 (1) (a), (b), (c) and (d) of the Labour Relations Act. Operations includes the following functions Dispute Management and Prevention, Dispute Resolution, Employment Security Unit, Collective Bargaining and Regions.

The Operations Department is the delivery hub of the organisation providing a range of technical services and regional support to all internal and external users. The key responsibilities of the department are ensuring day to day management of all regions including ensuring that all CCMA offices are well resourced and have appropriate systems in place to provide speedy, cost-effective and efficient dispute prevention, management and resolution services to users.

The CCMA has twelve (12) regions with twenty-one (21) offices and hears matters in one thousand one hundred and ninety-one (1191) hearing venues throughout the country. Depending on case load, each region is managed either by a Convening Senior Commissioner or Senior Commissioner. CCMA regional structures are demarcated to ensure easy access and effective service delivery to the public.

The Collective Bargaining function derives its mandate from Sections 115 (1)(a) of the LRA to attempt to resolve any dispute referred to it through Conciliation, including mutual interest disputes in terms of S134 of this Act. Section 115 (2) (c) further empowers the CCMA to offer to resolve Public Interest Disputes (Section 150) including those that have not been referred to it. Section 115 (2) (f) enables the CCMA to conduct, oversee or scrutinise any election/ ballot of registered trade unions or employers organizations. The CCMA may through S 115 (3) (a) advise parties to establish collective bargaining structures upon request. The primary role of the Collective Bargaining function is to provide support and guidance for all conciliation, mediation and facilitation processes and to promote, support and assist in collective bargaining matters.

The Dispute Management & Prevention function draws its mandate from the LRA, in particular Section 115 (1) (d) to compile and publish information and statistics about its activities; Section 115 (2) (a) to if asked, advise a party to a dispute about the procedure to follow in terms of this Act; Section 115 (3) (d) to prevent and resolve disputes and employees grievances; Section 115 (3) (g) in respect of the process of restructuring the workplace; Section 115 (3) (l) in respect of prevention of sexual harassment in the workplace; Section 115 (4) which empowers the Dispute

Management & Prevention function to provide outreach services dealing with Basic Conditions of Employment Act (BCEA) and Employment Equity Act (EEA). These sections should be read in conjunction with Section 74 of the BCEA and Section 10 of the EEA. The Dispute Management and Prevention department offers a wide range of outreach services to CCMA users and social partners nationally. The main focus of the department is capacity building, information sharing, awareness raising and problem solving. Its main objective is effective and proactive management of conflict and disputes from workplaces to CCMA hearing rooms.

The Employment Security Unit draws its mandate from the LRA; in particular Section 1(c) to provide a framework for social partners to bargain collectively and formulate industrial policy; Section 115(3) to provide advice and training relating to the primary objects of the LRA, Section 115(3)(g) to provide advice on restructuring the workplace and Section 189 and 189A in terms of which the CCMA may facilitate and assist parties to reach consensus on ways to avoid or minimise retrenchments and mitigate the adverse effects of retrenchment. The Employment Security Unit brings together all of the CCMA's activities related to employment security, operational requirements dismissals and the Training Layoff Scheme.

Information Systems and Administration:

Information Systems and Administration draws its mandate directly from the provisions of Section 115 (2) (a), and (d) of the Labour Relations Act and includes the following functions; the Information Centre, Case Management, Call Centre, ICT, Facilities and Administration.

The department is responsible for managing the national service delivery areas of information technology, the CCMA's electronic case management system, call centre and electronic query services.

Facilities and Administration manages the service support areas of leases, travel management, security, pool vehicle management, occupational health and safety and asset procurement (furniture, electronic equipment and small assets).

Legal Services

Legal Services draws its mandate from the LRA; in particular Section 115(1)(b) to arbitrate certain matters, Section 115(2)(a) to advise on procedures to be followed in terms of the LRA, Section 115(2)(b) to assist a party to obtain legal advice, assistance or representation and assist in the consideration of the accreditation and subsidy of bargaining councils and private agencies, assist in the publication of guidelines on any aspect of the LRA and Section 115(2A) to assist in the drafting and creation of rules.

Legal Services includes the following functions: Litigation and Contracts, Arbitration and Post-hearing; Councils and Agencies, Employment Equity and Essential Services. Litigation and Contracts Department provides legal advice and support to the CCMA. This function is tasked with instituting and defending litigation for and against the CCMA, as well as ensuring that all contracts entered into are compliant with relevant legislation, treasury regulations and policy.

Arbitration and Post-hearing function supports and assists organisational best practice by ensuring CCMA commissioners are kept abreast of jurisprudential developments as well as to update the Practice and Procedure

Manual, the Case Law Monitor for Commissioners and distribute Practice Notes. Members of the department participate in annual law conferences, case law monitor sessions and other information sharing workshops.

Councils and Agencies function is tasked with the accreditation and maintenance of accredited bargaining and statutory councils and private agencies. This department also certifies arbitration awards from Bargaining Councils through Section 143. In addition, this department is tasked with paying subsidies to accredited Bargaining Councils and accredited Statutory Councils.

Employment Equity function ensures that commissioners interpret and apply the new employment equity law and its related regulations, consistently and in line with their spirit

Human Resources

Human Resource Management provides operational support to the human resource needs, well-being and relations of the organisation as well as ensuring compliance with and reporting to the relevant employment legislation.

In terms of the Labour Relations Act (Section 116) the recruitment and termination of commissioners is the exclusive function of the Governing Body with Human Resource Management providing administrative support to the commissioner recruitment process.

The Education and Training function draws its mandate from the LRA; in particular Section 115 (3) if asked, the Commission may provide employees, employers, registered trade unions, federations of trade unions, federations of employers' organisations or councils with advice or training and Section 15 (b) in respect of affirmative action as well as stipulations in the Occupational Health and Safety Act (No 181 of 1993) and Skills Development Act (No 97 of 1998). The Education and Training function is responsible for all capacity building internal to the CCMA. This includes the development of a workplace skills plan, skills audits, Skills Development Act reporting and the delivery of training interventions in line with the CCMA's strategic objective to build skills to achieve professionalism. The primary purpose of the Training Development Unit (TDU) is to design and develop training materials and courses for the CCMA's capacity building and qualifications development activities.

Strategy, Performance and Special Projects:

The Strategy, Performance and Special Projects Department is tasked with the strategic support areas of strategy planning, coordination and governance, policy development and management and organisational performance monitoring and evaluation. Special Projects is responsible for strategic Greenfield initiatives and acts as the organisations incubator.

This department is also responsible for the delivery areas of Communications, Research and Community Social Responsibility. The latter includes volunteerism, professional exchange programme, and internship programme and community social projects.

2. REVISIONS TO LEGISLATIVE AND OTHER MANDATES.

2.1 CONSTITUTIONAL MANDATES

The CCMA's constitutional mandate is drawn directly from Section 23 of the Constitution of the Republic of South Africa that deals with Labour Relations¹.

2.2 LEGISLATIVE MANDATES

The CCMA's 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".

The CCMA derives its mandate from specific provisions of the LRA. Section 115(1) (a) to (d) of the LRA identifies the mandatory functions that the CCMA is required to perform as follows;

- Conciliate workplace disputes;
- Arbitrate certain categories of disputes that remain unresolved after conciliation;
- Establish picketing rules in respect of protected strikes and lock-outs;
- Facilitate the establishment of workplace forums and statutory councils;
- Compile and publish information and statistics;
- Consider accreditation and subsidy of bargaining councils and private agencies; and
- Administer the Essential Services Committee, including the Director of the CCMA functioning as the Accounting Officer for the Essential Services Committee.

Section 115(2) and (3) identifies the discretionary functions that enhance delivery of the CCMA mandate and do not replace the delivery of the mandatory functions as follows:

¹ Chapter 2 Section 23: Labour relations. (1) Everyone has the right to fair labour practices. (2) Every worker has the right to form and join a trade union; to participate in the activities and programmes of a trade union; and to strike. (3) Every employer has the right, to form and join an employers' organisation; and to participate in the activities and programmes of an employers' organisation. (4) Every trade union and every employers' organisation has the right; to determine its own administration, programmes and activities; to organise; and to form and join a federation. (5) Every trade union, employers' organisation and employer has the right to engage in collective bargaining. National legislation may be enacted to regulate collective bargaining. To the extent that the legislation may limit a right in this Chapter, the limitation must comply with section 36 (1). (6) National legislation may recognise union security arrangements contained in collective agreements. To the extent that the legislation may limit a right in this Chapter, the limitation must comply with section 36 (1).

- Provide administrative assistance to an employee who earns below the stipulated threshold
- Supervise ballots by unions and employer organisations
- Provide training and information relating to the primary objective of the LRA
- Advise parties to a dispute about the procedure to follow
- Offer to resolve a dispute that has not been referred to the CCMA and
- Publish guidelines on any aspect of the LRA and to make rules

The CCMA additionally derives its mandate from specific provisions of the Employment Equity Act [as amended] (EEAA). Chapter 2 Prohibition of unfair discrimination, Section 10 (5) (6) (a) and (b) of the EEAA identifies the functions that the CCMA is required to perform as follows;

- Conciliate any dispute referred to it in terms of this Act.
- Arbitrate disputes that remain unresolved after conciliation according to the stipulations of this Act.

The CCMA additionally derives its mandate from specific provisions of the Basic Conditions of Employment Act [as amended] (BCEA). Chapter 5 (Section 41)

- Conciliate any dispute relating to severance pay referred to it in terms of this Act.
- Arbitrate disputes that remain unresolved after conciliation according to the stipulations of this Act.

3. OVERVIEW OF 2015 BUDGET AND MTEF ESTIMATES

	Audited Outcome (R Thousands)			Revised Estimate	Medium-Term Estimate (R Thousand)		
	2012/13	2013/14	2014/15		2015/16	2016/17	2017/18
Administration	288 788	307 055	353 144	366 357	454 470	478 117	504 820
Institutional Development	17 069	30 890	43 987	36 564	59 150	61 685	65 197
Corporate Governance	1 819	3 224	3 499	3 787	4 022	4 173	4 415
Social Services	197 909	241 890	281 133	387 547	279 624	293 245	311 346
Total Expense	505 585	583 059	681 763	794 255	797 266	837 220	885 778

Table 1: Medium Term Expenditure Estimates

3.1 EXPENDITURE ESTIMATES

Statement of Financial Performance							
	Audited Outcome (R Thousand)			Revised Estimate	Medium-Term Estimate (R Thousand)		
	2012/13	2013/14	2014/15		2015/16	2016/17	2017/18
Revenue							
Non-tax revenue	18 040	13 680	18 664	25 250	26 765	28 318	29 960
Sale of goods and services other than capital assets	2 466	2 741	3 276	3 540	3 752	3 970	4 200
<i>Other non-tax revenue</i>	15 574	10 939	15 388	21 710	23 013	24 348	25 760
Transfers received	478 745	595 000	687 096	731 799	770 501	808 902	855 818
Total revenue	496 785	608 680	705 760	757 049	797 266	837 220	885 778
Expenses							
Current expenses	505 585	583 059	681 763	794 255	797 266	837 220	885 778
Compensation of employees	163 932	187 139	218 030	264 189	278 719	294 050	310 222
Goods and services	333 374	384 697	450 296	511 941	500 070	524 332	556 346
Depreciation	8 279	11 223	13 437	18 125	18 477	18 838	19 211
Total expenses	505 585	583 059	681 763	794 255	797 266	837 220	885 778
Surplus/(Deficit)	(8 800)	25 621	23 997	(37 206)	-	-	-

Table 2 : Statement of Financial Performance

3.2 RELATING EXPENDITURE TRENDS TO STRATEGIC OUTCOME ORIENTED GOALS

3.2.1 EXPENDITURE ANALYSIS FOR FINANCIAL YEAR ENDING 31 MARCH 2015

The Annual Financial Statements received an unqualified audit opinion. The operating results for the year under review are presented in Table 3 above. The CCMA reported a surplus of R24 million for the year, with expenditure at 1% below budget. The organisation managed its working capital effectively, with a liquidity ratio of 1.37:1 a favourable cash position of R94.2 million at year-end was achieved which is the equivalent of 1.7 month's cover to meet short-term financial obligations.

Government grant income allocated to the CCMA for the financial year under review has increased by 15.5% from the 2013/14 base financial year to R687 million.

Case disbursement expenditure grew by 12 percent, year on year, from R243 million to R272 million due to the appointment of additional commissioners, annual commissioner fee increases and increased use of commissioners to meet the increased inflow of cases. The case referral rate and jurisdictional cases both increased, translating to an average of 687 new cases referred every working day, an increase of 1% from the previous year.

The new offices opened in Welkom and Vaal saw their referral increase 84% and 90% respectively. The George office also experienced an increase caseload of 15%. The medium to small size offices of Port Elizabeth, Port Shepstone, Limpopo and Mpumalanga experienced increase of between 2% – 7%. This augurs well for the CCMA's accessibility programme.

The multi-year agreement with the CSA for the year was a 5 percent across-the-board (ATB) increase with a performance based salary increase of 0.5 percent, for a performance rating of 3, 1.5 percent for a performance rating of 4 and 3 percent for a performance rating of 5. The agreement has assisted in stabilizing and giving certainty to existing staff costs. The intake of additional staff for new offices and support staff for projects, ATB, and performance based salary increases contributed to a 16.5% year-on-year increase in employee costs.

Administration expenditure increased by 12.5 percent, year-on-year, which is a result of annual escalation in terms of the signed contracts, the annual inflationary increases and the five projects undertaken by the CCMA namely ensuring Labour Law Amendments readiness, roll out of web-enabled Case Management System, establishment of Employment Security Unit and the opening of new offices in Vaal and Welkom.

3.2.2 EXPENDITURE ANALYSIS OVER MTEF PERIOD

Sale of goods and services

CCMA expects growth of 8.1% in income from rendering of services in 2015/16 year. Over the MTEF, growth is expected to remain flat at 6% due to the varying demand by the public for the gazetted pay services offered by the CCMA.

Other non-tax revenue

CCMA expects growth of 41% in other non-tax revenue in 2015/16 year due to an increase in government grant and improvement in market conditions compared to previous year. The latest increase in interest rates offered by financial institution will result in generating higher interest income compared to the previous financial year. Over the MTEF growth of 6% is expected for 2016/17, 2017/18 and 2018/19 financial years.

Transfers received

In 2015/16 financial year, government grant allocation to CCMA increased by 6.5%. Over the MTEF, average growth of 5.4% is expected for 2016/17, 2017/18 and 2018/19 financial years.

Compensation of employees

The recruitment of support staff continued in 2015/16 financial year for new positions in line with the newly approved organizational structure which would enable the CCMA to deliver in its new five year strategy, newly opened offices and projects relating to implementation of Labour Law amendments resulting in growth of 21%. Over the MTEF, average growth of 6% is expected for 2016/17, 2017/18 and 2018/19 financial years.

Goods and services

In the 2015/16 financial year, CCMA rolled over prior year R37 million accumulated reserves which resulted in higher expenditure in the year. This was due mainly to the delayed promulgation of Labour Law amendments. Excluding the surplus roll over of R37 million from the goods and services expenditure in 2015/16, the real growth in expenditure for 2016/17 will be 5% and will increase by an average of 5.5% over the 2017/18 and 2018/19 financial years.

Depreciation

Higher growth in depreciation in 2015/16 financial year is mainly due to increased capital expenditure on projects. Over the MTEF, average growth of 2% is expected for 2016/17, 2017/18 and 2018/19 financial years.

PART B: STRATEGIC GOALS AND STRATEGIC OBJECTIVES PLAN

4. STRATEGIC GOALS

Strategic Impact Oriented Goal 1	Enhance and extend service delivery to transform workplace relations and advance development
Goal Statement	The CCMA will enhance and extend service delivery to transform workplace relations and advance development in the five (5) year period
Strategic Impact Oriented Goal 2	Strive for organisational effectiveness
Goal Statement:	The CCMA will strive for organisational effectiveness in the five (5) year period

Table 3 : Strategic Goals

5. STRATEGIC OBJECTIVES AND MEDIUM TERM ANNUAL TARGETS 2016/2017 – 2018/19

SO 1		Enhancing the Labour Market to Advance Stability and Growth			
		Key Performance Area	Performance Indicator	Medium-Term Targets	
KPA #		Year 2016/17	Year 2017/18	Year 2018/19	
1	Provide thought leadership and facilitating social dialogue	Number (#) of engagements	Four (4) engagements held to provide thought leadership on identified strategic labour market issues	Four (4) engagements held to provide thought leadership on identified strategic labour market issues	Four (4) engagements held to provide thought leadership on identified strategic labour market issues
		Percentage (%) of campaign conducted	Four (4) engagements held to facilitate social dialogue on identified strategic labour market issues	Four (4) engagements held to facilitate social dialogue on identified strategic labour market issues	Four (4) engagements held to facilitate social dialogue on identified strategic labour market issues
2	Advance employment security	Percentage (%) of jobs saved compared to employees likely to be retrenched	100% of advocacy campaign on <i>Equity in the Workplace</i> conducted	100% of advocacy campaign on <i>identified priority issue</i> conducted	100% of advocacy campaign on <i>identified priority issue</i> conducted
		Number (#) of industry sustainability processes conducted	20% of jobs saved compared to employees likely to be retrenched	20% of jobs saved compared to employees likely to be retrenched	20% of jobs saved compared to employees likely to be retrenched
			One (1) industry sustainability process conducted in an identified national sector	One (1) industry sustainability process conducted in an identified national sector	One (1) industry sustainability process conducted in an identified national sector

SO 1 Enhancing the Labour Market to Advance Stability and Growth					
KPA #	Key Performance Area	Performance Indicator	Medium-Term Targets		
			Year 2016/17	Year 2017/18	Year 2018/19
3	Strengthen partnerships for better delivery	Number (#) of strategic partnerships / accords	Maintain six (6) established strategic partnerships	Maintain seven (7) established strategic partnerships	Maintain eight (8) established strategic partnerships
			Develop one(1) new mutually beneficial partnership	Develop one(1) new mutually beneficial partnership	Develop one(1) new mutually beneficial partnership
			One (1) strategic labour market accord facilitated	One (1) strategic labour market accord facilitated	One (1) strategic labour market accord facilitated

SO 1		Enhancing the Labour Market to Advance Stability and Growth				
		Key Performance Area	Performance Indicator	Medium-Term Targets		
4	Enhance accessibility to services			Year 2016/17	Year 2017/18	Year 2018/19
		KPA #	4	Enhance accessibility to services	Number (#) of measures piloted	Identified researched accessibility measures piloted
Number (#) of provinces CMS rolled out to	CMS rolled out to three (3) DOL provinces, where the READ only CMS currently exist				CMS rolled out to three (3) DOL provinces , where the READ only CMS currently exist	CMS rolled out to three (3) DOL provinces , where the READ only CMS currently exist
5	Pro-actively respond to labour market developments	Percentage (%) of reviewed Labour Market monitoring and response analysis reporting mechanism implementation completed	Percentage (%) of awareness raising and capacity building campaigns conducted	100 % of the awareness raising campaign on the service to assist parties to execute and enforce awards conducted.		
			Percentage (%) of reviewed Labour Market monitoring and response analysis reporting mechanism implementation completed	100% of reviewed Labour Market monitoring and response analysis reporting mechanism implemented	Capacity building and awareness raising activities to embed the employment law amendments reviewed	

SO 2		Advancing Good Practices at Work and Transforming Workplace Relations			
		Key Performance Area	Performance Indicator	Medium-Term Targets	
				Year 2016/17	Year 2017/18
1	Proactively facilitate improved bargaining	Number (#) of Collective Bargaining Improvement Processes (CBIP) conducted	Collective Bargaining Improvement Processes conducted in one (1) identified national matter	Collective Bargaining Improvement Processes conducted in one (1) identified national matter	Collective Bargaining Improvement Processes conducted in one (1) identified national matter
			Deliver two (2) capacity building courses for effective negotiation skills.		
2	Manage conflict in the workplace	Workplace mediation model piloted	Workplace mediation model piloted in identified sector	Workplace mediation model pilot expanded to other identified sectors	Workplace mediation model pilot reviewed
		Labour Market conflict prediction tool prototype developed	Labour market conflict prediction tool prototype developed	Labour market conflict prediction tool prototype tested	Labour market conflict prediction tool developed and implemented
		Workplace conflict diagnosis tool implemented	Workplace conflict diagnosis tool implemented	Workplace conflict diagnosis tool implemented	Workplace conflict diagnosis tool evaluated
3	Transform workplace relations	Percentage (%) of workplace intervention plan delivered	100% of transformation of workplace relations intervention plan delivered	Implemented workplace transformation mechanisms reviewed	

Building Knowledge and Skills						
SO 3	KPA #	Key Performance Area	Performance Indicator	Medium-Term Targets		
				Year 2016/17	Year 2017/18	Year 2018/19
	1	Developing and delivering capacity building programmes for users aligned with the needs of the labour market	Number (#) of capacity building programmes developed	Develop two (2) new capacity building programmes aligned with the needs of the labour market	Develop two (2) new capacity building programmes aligned with the needs of the labour market	Develop two (2) new capacity building programmes aligned with the needs of the labour market
	2	Professionalising the practice of labour relations in the labour market	Percentage (%) compliance with the CCMA set standard for delivery of the Labour Dispute Resolution Practice programme by contracted universities	75% compliance with the CCMA set standard for delivery of the Labour Dispute Resolution Practice programme by contracted universities	75% compliance with the CCMA set standard for delivery of the Labour Dispute Resolution Practice programme by contracted universities	75% compliance with the CCMA set standard for delivery of the Labour Dispute Resolution Practice programme by contracted universities
			Number (#) of research reports	Research identified means to further professionalise the labour relations practice		

		Optimising the Organisation			
SO 4	Key Performance Area	Performance Indicator	Medium-Term Targets		
KPA #			Year 2016/17	Year 2017/18	Year 2018/19
1	Embed a culture that facilitates implementation of the new strategic direction	Number (#) of initiatives conducted on the Senz'umehluko strategy	Conducted thirteen (13) national promotion initiatives on the Senz'umehluko strategy. Conducted thirteen (13) performance roadshows	Conducted thirteen (13) national promotion initiatives on the Senz'umehluko strategy. Conducted thirteen (13) performance roadshows	Evaluate the Senz'umehluko strategy. Conducted thirteen (13) performance roadshows
2	Embed good citizenship in the CCMA community	Percentage (%) of Community Social Responsibility campaigns conducted	100% of the Community Social Responsibility (CSR) campaigns conducted.	100% of the Community Social Responsibility (CSR) campaigns conducted.	100% of the Community Social Responsibility (CSR) campaigns conducted.
3	Utilise resources optimally	Percentage (%) of Talent Management and Succession plan implemented Employment Equity (EE) Plan 2016- 2021	100% Talent Management and Succession plan implemented Evaluate the 2011/2016 EE plan.	Talent Management and Succession plan reviewed.	Talent Management and Succession plan updated with review findings.
		Percentage (%) of the Procurement Plan implemented Percentage (%) of automation plan implemented	Implementation and develop the new Employment equity Plan 2016/2021 Effective demand management achieved through implementing 100% of the procurement Plan 100% Implementation of automation of identified process completed	Monitor and Report on identified Employment Equity initiatives Effective demand management achieved through implementing 100% of the procurement Plan Optimising processes through system automation	Monitor and Report on identified Employment Equity initiatives Effective demand management achieved through implementing 100% of the procurement Plan Optimising processes through system automation

			Percentage (%) of Risk Management Plan Implemented	Improve the organisation's risk maturity level by implementing 100% of the risk management plan.	Improve the organisation's risk maturity level	Improve the organisation's risk maturity level
			Percentage (%) surplus of the total revenue achieved.	Enhance financial sustainability by ensuring a surplus of 1% of the total revenue for the period	Enhance financial sustainability	Enhance financial sustainability
4	Provide for continuous professional development aligned with the needs of the organisation and our people		Percentage (%) of training plan implemented	Training plan aligned to the needs of the organisation delivered at each identified organisational level implemented.	Training plan aligned to the needs of the organisation delivered at each identified organisational level implemented.	Training plan aligned to the needs of the organisation delivered at each identified organisational level implemented.

6. QUARTERLY TARGETS 2016/2017

SO 1		Enhancing Labour market to advance stability and growth					
KPA #	Key Performance Area	Performance /Measure Indicator	Year 2016/17	Quarterly Outcome			
				Q1	Q2	Q3	Q4
1	Provide thought leadership and facilitating social dialogue	Number (#) of engagements	Four (4) engagements held to provide thought leadership	One (1) engagement held to provide thought leadership	One (1) engagement held to provide thought leadership	One (1) engagement held to provide thought leadership	One (1) engagement held to provide thought leadership
			Four (4) engagements held to facilitate social dialogue	One (1) engagement held to facilitate social dialogue	One (1) engagement held to facilitate social dialogue	One (1) engagement held to facilitate social dialogue	One (1) engagement held to facilitate social dialogue
2	Advance employment security	Percentage (%) of campaign conducted	100% of advocacy campaign on <i>Equity in the Workplace</i> conducted	20% of advocacy campaign on <i>Equity in the Workplace</i> conducted	40% of advocacy campaign on <i>Equity in the Workplace</i> conducted	80% of advocacy campaign on <i>Equity in the Workplace</i> conducted	100% of advocacy campaign on <i>Equity in the Workplace</i> conducted
		Percentage (%) of jobs saved compared to employees likely to be retrenchment	20% of jobs saved compared to employees likely to be retrenched.				20% of jobs saved compared to employees likely to be retrenched.
		Number (#) of industry sustainability processes conducted	One (1) industry sustainability process conducted in an identified national sector				One (1) Industry sustainability process concluded in identified sector

3	Strengthen partnerships for better delivery	Number (3) of strategic partnerships/accord	Maintain the six (6) established strategic partnerships				Maintain the six (6) established strategic partnerships
			Develop one(1) new mutually beneficial partnership				One(1) new mutually beneficial partnership developed
			One (1) strategic labour market accord facilitated				One (1) Labour market accord facilitated

SO 1		Enhancing Labour market to advance stability and growth				
KPA #		Year 2016/17				
Key Performance Area		Quarterly Targets				
Performance Indicator		Q1	Q2	Q3	Q4	
4	Enhance accessibility to services	Number (#) of measures piloted	Assessment of selected accessibility measures for pilot		Selected accessibility measures piloted	Review pilot with recommendations
		Number (#) of provinces CMS rolled out to	Roll Out Plan developed	CMS rolled out to DOL province Eastern Cape, where the READ Only CMS currently exist	CMS rolled out to DOL provinces (Limpopo where the READ Only CMS currently exist	CMS rolled out to DOL provinces (Free State), where the READ Only CMS currently exist
		Percentage (%) of awareness raising and capacity building campaigns conducted	20 % of the awareness raising campaign conducted	40 % of the awareness raising campaign conducted	80 % of the awareness raising campaign conducted	100 % of the awareness raising campaign conducted
			100 % of the awareness raising campaign on the service to assist parties to execute and enforce awards conducted.	20 % of the capacity building and awareness raising campaign conducted	40 % of the capacity building and awareness raising campaign conducted	80 % of the capacity building and awareness raising campaign conducted

5	Pro-actively respond to labour market developments	Percentage (%) of implementation completed	100% of the Labour Market monitoring and response analysis reporting mechanism implemented				100% of the Labour Market monitoring and response analysis reporting mechanism implemented
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Advancing good practices at work and transforming workplace relations

SO 2		Year 2016/17		Quarterly Targets			
		Key Performance Area	Performance/ Measurement Indicator	Q1	Q2	Q3	Q4
1	Proactively facilitate improved bargaining	Number (#) of Collective Bargaining Improvement Processes (CBIP) conducted	Collective Bargaining Improvement Processes conducted in one (1) identified matter				Collective Bargaining Improvement Processes conducted in one (1) identified matter
			Deliver two (2) capacity building courses for effective negotiation skills	Capacity building programme for effective negotiation skills promoted	One (1) capacity building programme for effective negotiation skills delivered to targeted users.	One (1) capacity building programme for effective negotiation skills delivered to targeted users.	One (1) capacity building programme for effective negotiation skills delivered to targeted users.
2	Managing conflict in the workplace	Workplace mediation model piloted	Workplace mediation model piloted in identified sector				Workplace mediation model piloted in identified sector reviewed
		Labour market conflict prediction tool prototype developed	Labour market conflict prediction tool prototype developed				Research analysed and prototype design options explored

SO 2		Advancing good practices at work and transforming workplace relations					
KPA #	Key Performance Area	Performance /Measure Indicator	Target 2016/17	Quarterly Outcome			
				Q1	Q2	Q3	Q4
3	Transform workplace relations	Workplace conflict diagnosis tool implemented	Workplace conflict diagnosis tool implemented		Workplace conflict diagnosis tool developed	Workplace conflict diagnosis tool promoted in labour market	Workplace conflict diagnosis tool implemented
				20% of transformation of workplace relations intervention plan delivered	40%. transformation of workplace relations intervention plan delivered	80%. transformation of workplace relations intervention plan delivered	100%. transformation of workplace relations intervention plan delivered
		Percentage (%) of workplace intervention plan delivered	100% of transformation of workplace relations intervention plan delivered.				

Building Knowledge and Skills								
SO 3	KPA #	Key Performance Area	Performance/ Measurement Indicator	Year 2016/17	Quarterly Outcomes			
					Q1	Q2	Q3	Q4
	1	Developing and delivering capacity building programmes for users aligned with the needs of the labour market	Number (#) of capacity building programmes developed	Develop two (2) new capacity building programmes aligned with the needs of the labour market	Review current CCMA workplace knowledge and skills initiatives	User needs analysis conducted	Design two (2) new capacity building programmes	Develop two (2) new capacity building programmes
	2	Professionalising the practice of labour relations	Percentage (%) compliance with the CCMA set standard for delivery of the Labour Dispute Resolution Practice programme by contracted universities	75% compliance with the CCMA set standard for delivery of the Labour Dispute Resolution Practice programme by contracted universities				75% compliance with the CCMA set standard for delivery of the Labour Dispute Resolution Practice programme by contracted universities
			Number (#) of research reports	Research benchmark identified means to further professionalise the labour relations practice				Research Report on benchmarked identified means to further professionalise the labour relations practice delivered

Optimising the Organisation								
SO 4	KPA #	Key Performance Area	Performance / measurement Indicator	Year 2016/17	Quarterly Outcomes			
					Q1	Q2	Q3	Q4
1		Embed a culture that facilitates implementation of the new strategic direction	Number (#) of initiatives conducted on the Senz'umehluko strategy	Conducted thirteen (13) national promotion initiatives on the Senz'umehluko strategy.	Conduct three (3) national promotion initiatives on the Senz'umehluko strategy	Conduct four (4) national promotion initiatives on the Senz'umehluko strategy	Conduct four (4) national promotion initiatives on the Senz'umehluko strategy	Conduct two (2) national promotion initiatives on the Senz'umehluko strategy
				Conducted thirteen (13) performance roadshows		Conduct six (6) performance roadshows	Conduct seven (7) performance roadshows	
2		Embed good citizenship in the CCMA community	Percentage (%) of Community Social Responsibility campaigns conducted	100% of the Community Social Responsibility (CSR) campaigns conducted	20% of the Community Social Responsibility (CSR) campaigns conducted	40% of the Community Social Responsibility (CSR) campaigns conducted	80% of the Community Social Responsibility (CSR) campaigns conducted	100% of the Community Social Responsibility (CSR) campaigns conducted
				100% of the Talent Management and Succession plan implemented	10% of the Talent Management and Succession plan implemented	40% of the Talent Management and Succession plan implemented	80% of the Talent Management and Succession plan implemented	100% of the Talent Management and Succession plan implemented
		Utilise resources optimally	Percentage (%) of Talent Management and Succession plan implemented	Evaluate the 2011/2016 EE plan				
			Employment Equity (EE) Plan 2016-2021	EE plan				

SO 4 Optimising the Organisation							
KPA #	Key Performance Area	Performance / measurement Indicator	Year 2016/17	Quarterly Outcomes			
				Q1	Q2	Q3	Q4
		Employment Equity (EE) Plan 2016-2021	Implementation and develop the new Employment equity Plan 2016/2021				CCMA EE Plan 2016/2021 developed.
		Percentage (%) of the Procurement Plan implemented	Effective demand management achieved through implementing 100% of the procurement Plan	20% of procurement plan implemented	40% of procurement plan implemented	80% of procurement plan implemented	100% of procurement plan implemented
		Percentage (%) of the automation plan implemented	100% Implementation of automation of identified process completed	25% implementation of phase 1	50% implementation of phase 1	75% implementation of phase 1	100% implementation of phase 1
		Percentage (%) of organisational risk management plan implemented	Improve the organisation's risk maturity level by implementing 100% of the risk management plan.	10% of organisational risk management plan implemented	40% of organisational risk management plan implemented	80% of organisational risk management plan implemented	100% of organisational risk management plan implemented

					1 % surplus of the total revenue achieved.	1 % surplus of the total revenue achieved.	1 % surplus of the total revenue achieved.	1 % surplus of the total revenue achieved.
				Enhance financial sustainability by ensuring a surplus of 1% of the total revenue for the period	1 % surplus of the total revenue achieved.	1 % surplus of the total revenue achieved.	1 % surplus of the total revenue achieved.	1 % surplus of the total revenue achieved.
				Training plan aligned to the needs of the organisation delivered at each identified organisational level implemented to facilitate two thousand two hundred (2200) persons undergoing capacity building	20% training plan delivered	40% training plan delivered	80% training plan delivered	100% training plan delivered
				Percentage (%) of surplus of the total revenue achieved.	Percentage (%) of training plan implemented			
				Provide for continuous professional development aligned with the needs of the organisation and our people				
				3				

7. RECONCILING PERFORMANCE TARGETS WITH THE BUDGET AND MTEF

	Audited Outcome (Thousand R)			Revised Estimate	Medium-Term Estimate (Thousand R)		
	2012/13	2013/14	2014/15		2016/17	2017/18	2018/19
Administration	288 788	307 055	353 144	366 357	454 470	478 117	504 820
Institutional Development	17 069	30 890	43 987	36 564	59 150	61 685	65 197
Corporate Governance	1 819	3 224	3 499	3 787	4 022	4 173	4 415
Social Services	197 909	241 890	281 133	387 547	279 624	293 245	311 346
Total Expense	505 585	583 059	681 763	794 255	797 266	837 220	885 778

Table 4: Reconciling Performance targets with the Budget and MTEF

8. ANNEXURE E: TECHNICAL INDICATOR DESCRIPTION

STRATEGIC OBJECTIVE 1: ENHANCING THE LABOUR MARKET TO ADVANCE STABILITY AND GROWTH

Indicator title	Number (#) of Engagements Held
Short Definition	The indicator tracks the engagement either participated in and/or convened that provides thought leadership and/or facilitates social dialogue with external stakeholders on identified strategic labour market issues delivered which may include but not limited to convention, convocation, conferences, symposium seminars and round table discussion.
Purpose/ importance	The indicator addresses the number of engagements convened and/or participated in. The labour market by its very nature is constituted by multiple stakeholders with its stability reliant on effective partnership arrangements with growth advanced by strength of common purpose; these are built and maintained through effective social dialogue. Importantly for the labour market at this juncture, knowledge depositing, sharing and harvesting encourages innovation, promotes agility and advances foresight preparedness.
Source/ Collection of Data	Quarterly Report generated from the Research Unit Knowledge Repository.
Method of calculation	Simple count.
Data limitations	Reliance on reports by the implementation agents to the national counting agent.
Type of indicator	Outputs
Calculation type	Cumulative
Reporting cycle	Quarterly
New Indicator	No
Desired performance	The CCMA subscribes to a model of achieving all targets to plan with a performance requirement of 100%
Indicator responsibility	Strategy, Performance and Special Projects

Indicator title	Percentage (%) of Campaigns Conducted
Short Definition	The indicator measures campaigns or action taken to create and promote awareness using more than one communication platform to market and disseminate information on issues identified for advocacy and in particular on Equity in the Workplace .
Purpose/ importance	The indicator is intended to educate stakeholders to have sufficient knowledge regarding the significance of and means to advance equity in the workplace.
Source/ Collection of Data	Quarterly and Campaigns reports
Method of calculation	Simple count
Data limitations	Inaccurate source information
Type of indicator	Output/Activity
Calculation type	Cumulative
Reporting cycle	Quarterly
New Indicator	No
Desired performance	The CCMA subscribes to a model of achieving all targets to plan with a performance requirement of 100%
Indicator responsibility	Operations

Indicator title	Percentage (%) of Jobs Saved Compared To Employees Likely to be Retrenched
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Short Definition	The indicator tracks the percentage reduction of employees likely to be retrenchment and actual workers retrenched.
Purpose/ importance	Economic growth is a national imperative and key strategic priority as enunciated in the NDP (National Development Plan). Job creation, poverty alleviation and addressing inequality are underpinned by economic stability. A key component of this is employment security and thus initiatives to save jobs by reducing actual number of retrenchments.
Source/ Collection of data	Section 189(A) reports
Method of calculation	No. of actual intended retrenchments - (minus) No of actual retrenchments as a percentage (%)
Data limitations	Inaccurate source information
Type of indicator	Outcome
Calculation type	Non-cumulative
Reporting cycle	Annually
New Indicator	No
Desired performance	The CCMA subscribes to a model of achieving all targets to plan with a performance requirement of 100%
Indicator responsibility	Operations

Indicator title	Number (#) of Industry Sustainability Processes Conducted
Short Definition	The indicator tracks the number of processes facilitated with industry stakeholders that establishes and advances various initiatives to strength the sustainability of an industry.
Purpose/ importance	Economic growth is a national imperative and key strategic priority as enunciated in the NDP (National Development Plan). Job creation, poverty alleviation and addressing inequality are underpinned by economic stability. A key component of this is industry sustainability thus initiatives to promote enterprise growth and development
Method of calculation	Simple Count
Data limitations	None
Type of indicator	Outcomes
Calculation type	Non-Cumulative
Reporting cycle	Annually
New Indicator	No
Desired performance	The CCMA subscribes to a model of achieving all targets to plan with a performance requirement of 100% to target
Indicator responsibility	Operations

Indicator title	Number (#) of Strategic Partnership/Accords
Short Definition	The indicator tracks the number of strategic mutually beneficial partnership with labour market institutions and stakeholder accords developed
Purpose/ importance	The indicator facilitates the development of effective partnership arrangements whether at an enterprise, industry, sector, local economy or national level with stakeholders subscribing to a common purpose that will enhance the labour market to advance stability and growth.
Method of calculation	Simple count
Data limitations	None
Type of indicator	Outcome
Calculation type	Non-Cumulative
Reporting cycle	Annually
New Indicator	No
Desired performance	The CCMA subscribes to a model of achieving all targets to plan with a performance requirement of 100% to target
Indicator responsibility	Operations

Indicator Tittle	Number (#) of Measures Piloted
Short Definition	The indicator tracks the piloting of the identified measures to further enhance accessibility of CCMA services to users.
Purpose/ importance	The indicator pilots the feasibility of researched measures to further enhance accessibility of CCMA services to users.
Source/ Collection of Data	Pilot reports
Method of calculation	Simple Count
Data limitations	None
Type of indicator	Output
Calculation type	Non-cumulative
Reporting cycle	Quarterly
New Indicator	No
Desired performance	The CCMA subscribes to a model of achieving all targets to plan with a performance requirement of 100% to target
Indicator responsibility	Information systems and Administration

Indicator Title	Number (#) of Provinces CMS Rolled Out To
Short Definition	The indicator tracks the implementation of the roll out of CMS at identified DOL provinces where currently READ only CMS exists.
Purpose/ importance	The indicator is aimed to further enhance accessibility of CCMA services to users.
Source/ Collection of Data	Implementation reports
Method of calculation	Simple Count
Data limitations	None
Type of indicator	Output
Calculation type	Cumulative
Reporting cycle	Quarterly
New Indicator	No
Desired performance	The CCMA subscribes to a model of achieving all targets to plan with a performance requirement of 100% to target
Indicator responsibility	Information systems and Administration

Indicator title	Percentage (%) of Awareness Raising and Capacity Building Campaigns Conducted
Short Definition	The indicator measures public awareness raising and stakeholder capacity building initiatives using more than one communication platform to embed the specialist areas of employment law amendments and/or to assist parties to execute and enforce awards.
Purpose/ importance	The indicator addresses campaigns or action taken to promote awareness amongst everyone and build stakeholder capacity using more than one communication platform to embed the employment law amendments and to assist parties to execute and enforce awards.
Source/ Collection of Data	Quarterly reports
Method of calculation	Simple Count
Data limitations	Reliance on reports by the implementation agents to the national counting agents
Type of indicator	Output
Calculation type	Cumulative
Reporting cycle	Quarterly
New Indicator	No
Desired performance	The CCMA subscribes to a model of achieving all targets to plan with a performance requirement of 100% to target
Indicator responsibility	Operations

Indicator title	Percentage (%) of the Reviewed Labour Market Monitoring and Response Analysis Reporting Mechanism Implemented
Short Definition	The indicator measures the ability of the organisation to dynamically monitor the labour market and to respond to developments, challenges and trends in the labour market, how these impact on the economy and society and to identify an organisational framework to address this.
Purpose/ importance	The indicator aims to enhance the organisation's ability to dynamically monitor the wellbeing of the labour market to provide analysis and foresight and to proactively reponse in line with an organisational response framework formulated
Source/ Collection of Data	Labour market monitoring and response analysis reporting mechanism implementation reports
Method of calculation	Simple count
Data limitations	None
Type of indicator	Impact
Calculation type	Non-cumulative
Reporting cycle	Annually
New Indicator	No
Desired performance	The CCMA subscribes to a model of achieving all targets to plan with a performance requirement of 100% to target
Indicator responsibility	Operations

STRATEGIC OBJECTIVES 2: ADVANCING GOOD PRACTICES AT WORK AND TRANSFORMING WORKPLACE RELATIONS

Indicator title	Number (#) of Collective Bargaining Improvement Processes Conducted
Short Definition	The indicator tracks the number of processes facilitated with parties to a collective bargaining agreement that establishes and advances various initiatives to improve the process of collective bargaining.
Purpose/ importance	The indicator aims to assist parties to improve the process pre, during and post collective bargaining, good practices at work is advanced and workplace relations transformed leading to enhanced stability in the labour market and contributing to economic growth
Source/ Collection of Data	Quarterly Reports
Method of calculation	Simple count
Data limitations	None
Type of indicator	Output
Calculation type	Non-cumulative
Reporting cycle	Annually
New Indicator	No
Desired performance	The CCMA subscribes to a model of achieving all targets to plan with a performance requirement of 100% to target
Indicator responsibility	Operations

Indicator title	Number (#) of Capacity Building Programmes Delivered
Short Definition	The indicator measures the development of new capacity building programmes to empower stakeholders on effective negotiation
Purpose/ importance	The indicator addresses development of tailored capacity building programmes particularly to be delivered to stakeholders and specifically on how to effectively negotiate.
Source/ Collection of Data	Capacity building programme on effective negotiations documentation
Method of calculation	Simple count
Data limitations	None
Type of indicator	Output
Calculation type	Cumulative
Reporting cycle	Quarterly
New Indicator	No
Desired performance	The CCMA subscribes to a model of achieving all targets to plan with a performance requirement of 100% to target
Indicator responsibility	Operations

Indicator title	Workplace Mediation Model tool piloted
Short Definition	The indicator pilots tailored tools to conduct mediation at the workplace to reduce workplace conflict and enhance labour market stability
Purpose/ importance	This indicator pilots a model of tools to manage conflict in the workplace tailored for the South African workplace conditions.
Source/ Collection of Data	Pilot reports
Method of calculation	Simple count
Data limitations	Reliance on reports by the implementation agents to the national counting agents
Type of indicator	Outcome
Calculation type	Non-Cumulative
Reporting cycle	Quarterly
New Indicator	Yes
Desired performance	The CCMA subscribes to a model of achieving all targets to plan with a performance requirement of 100% to target
Indicator responsibility	Operations

Indicator title	Labour market conflict prediction prototype developed
Short Definition	This indicator builds a purpose fit measure to predict and measure conflict development in the labour market.
Purpose/ importance	This indicator builds a labour market conflict prediction prototype that predicts and measures conflict. Early detection of conflict hotspots enables the formulation of coordinated, considered and timeously interventions that builds stakeholder-centered sustainable solutions.
Source/ Collection of Data	Prototype development reports
Method of calculation	Simple count
Data limitations	None
Type of indicator	Output
Calculation type	Non-Cumulative
Reporting cycle	Quarterly
New Indicator	Yes
Desired performance	The CCMA subscribes to a model of achieving all targets to plan with a performance requirement of 100% to target
Indicator responsibility	Operations

Indicator title	Workplace conflict diagnosis tool implemented
Short Definition	This indicator measures the implementation of the workplace diagnosis tool developed to predict, measure and reduce conflict in the workplace.
Purpose/ importance	The indicator is a tailored tool for South African workplace conditions that measures conflict levels at the workplace so that early interventions can be made to reduce conflict factors and advance workplace dispute prevention.
Source/ Collection of Data	Tool development reports
Method of calculation	Simple count
Data limitations	None.
Type of indicator	Organisational Output / Input into the Labour Market
Calculation type	Non-Cumulative
Reporting cycle	Quarterly
New Indicator	Yes
Desired performance	The CCMA subscribes to a model of achieving all targets to plan with a performance requirement of 100% to target
Indicator responsibility	Operations

Indicator title	Percentage (%) of Workplace Relations Intervention Plan Implemented
Short Definition	The indicator measures the implementation of the transformation workplace relations intervention plan
Purpose/ importance	The indicator strengthens workplace relations by enhancing the transformation of CCMA services, that provide parties assistance to improve good practice at work leading to enhance workplace stability and a reduction of conflict in the labour market
Source/ Collection of Data	Workplace relations intervention reports
Method of calculation	Simple count
Data limitations	None
Type of indicator	Output
Calculation type	Cumulative
Reporting cycle	Quarterly
New Indicator	Yes
Desired performance	The CCMA subscribes to a model of achieving all targets to plan with a performance requirement of 100% to target
Indicator responsibility	Operations

STRATEGIC OBJECTIVE 3: BUILDING KNOWLEDGE AND SKILLS

Indicator title	Number (#) of Capacity Programme Delivered
Short Definition	This indicator measures the develop of new capacity building programmes for users aligned with the needs of the labour market
Purpose/ importance	Considering the rapidly changing and increasingly complex nature of labour market dynamics and relations, this indicator stands to significantly contribute towards building skills and capacity in the labour market, contributing to the transformation of workplace relations with a view to embedding economic development, industrial peace and the promotion of social justice.
Source/ Collection of Data	Capacity building programmes documentation
Method of calculation	Simple count
Data limitations	None
Type of indicator	Output
Calculation type	Cumulative
Reporting cycle	Quarterly
New Indicator	Yes
Desired performance	The CCMA subscribes to a model of achieving all targets to plan with a performance requirement of 100% to target
Indicator responsibility	Human Resources

Indicator title	Percentage (%) Compliance with the CCMA Set Standard for Delivery of the Labour Dispute Resolution Practice Programme by Contacted Universities
Short Definition	The indicator measures delivery of the Labour Dispute Resolution practice programme by contracted universities in compliance with the CCMA set standard for delivery
Purpose/ importance	The indicator addresses building quality conflict management and dispute resolution capacity stands to have a significant impact on the labour dispute resolution and conflict management field.
Source/ Collection of Data	Labour Dispute Resolution Practice programme compliance monitoring reports for each contracted university
Method of calculation	Simple count
Data limitations	None
Type of indicator	Output
Calculation type	Annually
Reporting cycle	Quarterly
New Indicator	No
Desired performance	The CCMA subscribes to a model of achieving all targets to plan with a performance requirement of 100% to target
Indicator responsibility	Human Resources

Indicator title	Number (#) of Research Reports
Short Definition	The indicator measures advanced research on identified means to further professionalise the labour relations practice delivered
Purpose/ importance	Research conducted to advance innovative and applied measures to further professionalise the labour relations practice delivered
Source/ Collection of Data	Research report
Method of calculation	Report produced
Data limitations	Data collected is based on the data collection instruments which may have limited capacity and data collection process have challenges in accessing reliable information.
Type of indicator	Output
Calculation type	Non-Cumulative
Reporting cycle	Annually
New Indicator	No
Desired performance	The CCMA subscribes to a model of achieving all targets to plan with a performance requirement of 100% to target
Indicator responsibility	Strategy, Performance and Special Projects

STRATEGIC OBJECTIVE 4: OPTIMISING THE ORGANISATION

Indicator title	Number (#) of Initiatives Conducted on the New Strategy
Short Definition	The indicator measures campaigns or action taken to create and promote awareness using more than one communication platform to market and disseminate information in order to embed the CCMA strategy 2015/2016-2019/2020
Purpose/ importance	The indicator is intended to educate all employees of the CCMA to have an in-depth knowledge of the CCMA strategy 2015/2016-2019/2020 and inculcate a commitment by all employees of the CCMA to delivering on the purpose, objectives and key performance areas of the CCMA strategy 2015/2016-2019/2020
Source/ Collection of Data	Quarterly and Campaigns reports
Method of calculation	Simple count
Data limitations	None
Type of indicator	Output
Calculation type	Cumulative
Reporting cycle	Quarterly
New Indicator	No
Desired performance	The CCMA subscribes to a model of achieving all targets to plan with a performance requirement of 100% to target
Indicator responsibility	Strategy, Performance and Special Projects

Indicator title	Percentage (%) of Community Social Responsibility (CSR) Campaigns Conducted
Short Definition	The indicator measures implementation of the CSR campaigns
Purpose/ importance	This indicator addresses the implementation of the CCMA's Community Social Responsibility (CSR) campaigns which aims to promote good citizenship and reach a balance between our work, our community and our environment
Source/ Collection of Data	CSR implementation reports
Method of calculation	Simple Count
Data limitations	None
Type of indicator	Output
Calculation type	Cumulative
Reporting cycle	Quarterly
New Indicator	Yes
Desired performance	The CCMA subscribes to a model of achieving all targets to plan with a performance requirement of 100% to target
Indicator responsibility	Strategy, Performance and Special Projects

Indicator title	Percentage (%) of Talent Management and Succession Plan Implemented
Short Definition	The indicator measures the implementation of the organisational process to ensuring that the unique set of skills and abilities contained in the organisation are identified, nurtured and developed to the optimal advantage of the organisation.
Purpose/ importance	The indicator addresses the development and retention of the human capacity resources requirements of the CCMA.
Source/ Collection of Data	Talent Management & Succession planning implementation report, staff movement report and variance report.
Method of calculation	Extent of progress of the implementation of the Talent Management and Succession Plan
Data limitations	None
Type of indicator	Output
Calculation type	Cumulative
Reporting cycle	Quarterly
New Indicator	No
Desired performance	The CCMA subscribes to a model of achieving all targets to plan with a performance requirement of 100% to target
Indicator responsibility	Human Resources

Indicator title	The Employment Equity Plan 2016-2021
Short Definition	The indicator measures the implementation of the Employment Equity plan that sets the numerical goal and targets as well as the non-numerical goal and targets to be achieved by the CCMA
Purpose/ importance	The indicator redresses the imbalances of the past by transforming the workplace.
Source/ Collection of Data	Employment Equity plan and reports
Method of calculation	Simple count
Data limitations	None
Type of indicator	Output
Calculation type	Non-cumulative
Reporting cycle	Annually
New Indicator	Yes
Desired performance	The CCMA subscribes to a model of achieving all targets to plan with a performance requirement of 100% to target
Indicator responsibility	Human Resources

Indicator title	Percentage (%) of Procurement Plan Implemented
Short Definition	This indicator measures the % of the procurement plan implemented
Purpose/ importance	The indicator ensures effective demand management.
Source/ Collection of Data	Procurement plan report
Method of calculation	Simple count
Data limitations	None
Type of indicator	Outputs
Calculation type	Cumulative
Reporting cycle	Quarterly
New Indicator	Yes
Desired performance	The CCMA subscribes to a model of achieving all targets to plan with a performance requirement of 100% to target
Indicator responsibility	Office of the CFO

Indicator title	Percentage (%) of the Automation Plan Implemented
Short Definition	The indicator measures the automation of processes to enhance efficient and effective administration of the organisation.
Purpose/ importance	The indicator addresses the introduction and/or enhancement of automated process strengthening the efficient administration of the organisation.
Source/ Collection of Data	Progress report on phase 1
Method of calculation	Simple count
Data limitations	None
Type of indicator	Outputs
Calculation type	Cumulative
Reporting cycle	Quarterly
New Indicator	Yes
Desired performance	The CCMA subscribes to a model of achieving all targets to plan with a performance requirement of 100% to target
Indicator responsibility	Office of the CFO

Indicator title	Percentage (%) of Risk Management Plan Implemented
Short Definition	Risk management plan foresees risks, estimates impact and designs mitigation to overcome any barriers that prevent the organisation from achieving its objectives
Purpose/ importance	Risk management inculcating into the culture and design logic model of the organisation
Source/ Collection of Data	Risk management awareness plan and report
Method of calculation	Simple count
Data limitations	None
Type of indicator	Activities and Outputs
Calculation type	Cumulative
Reporting cycle	Quarterly
New Indicator	Yes
Desired performance	The CCMA subscribes to a model of achieving all targets to plan with a performance requirement of 100% to target
Indicator responsibility	Office of the CFO

Indicator title	Percentage (%) Surplus of Total Revenue Achieved
Short Definition	The indicator measures enhancement of the financial stability of the organisation by ensuring surplus of the total revenue of the period.
Purpose/ importance	This indicator aims to ensure that the CCMA remains financially sustainable.
Source/ Collection of Data	Financial reports
Method of calculation	Simple Count
Data limitations	None
Type of indicator	Outcomes
Calculation type	Cumulative
Reporting cycle	Quarterly
New Indicator	Yes
Desired performance	The CCMA subscribes to a model of achieving all targets to plan with a performance requirement of 100% to target
Indicator responsibility	Office of the CFO

Indicator title	Percentage (%) Training Plan Implemented.
Short definition	100% of training plan aligned with the needs of the organisation delivered at each identified organisational level.
Purpose/importance	This indicator aims to develop and strengthen the human resource skills on each identified organisational level and enhance capacity available in the CCMA.
Source/collection of data	Implementation reports
Method of calculation	Correlate the number of courses that were delivered to the Training Plan scheduled. Count the number of courses that were delivered on each identified organisational level skills as a percentage against the total number of courses delivered
Data limitations	None
Type of indicator	Activities
Calculation type	Cumulative
Reporting cycle	Quarterly
New indicator	Yes
Desired performance	The CCMA subscribes to a model of achieving all targets to plan with a performance requirement of 100% to target
Indicator responsibility	Human Resources

