

CONTENTS

- LIST OF FIGURE..... 2
- LIST OF TABLES 2
- GLOSSARY 3
- OFFICIAL SIGN-OFF 4
- OVERVIEW BY THE ACTING DIRECTOR OF CCMA 5
- PART A: STRATEGIC OVERVIEW..... 6
 - 1. VISION 6
 - 2. MISSION 6
 - 3. VALUES..... 6
 - 4. CONSTITUTIONAL AND LEGISLATIVE MANDATES 7
 - 4.1 CONSITUTIONAL MANDATES 7
 - 4.2 LEGISLATIVE MANDATES 7
 - 4.3 RELEVANT COURT RULINGS..... 8
 - 5. SITUATIONAL ANALYSIS 9
 - 5.1 PERFORMANCE ENVIRONMENT..... 9
 - 5.2 DESCRIPTION OF STRATEGIC PLANNING AND UPDATING PROCESS 16
 - 6. STRATEGIC IMPACT ORIENTED GOALS 16
- PART B: STRATEGIC GOALS OBJECTIVES..... 17
 - 7. STRATEGIC OBJECTIVES 17
 - 8. RESOURCE CONSIDERATION 22
 - 9. RISK MANAGEMENT..... 23
 - 8. ANNEXURE A: TECHNICAL INDICATOR DESCRIPTION 25

LIST OF FIGURE

FIGURE 1: FIVE YEAR CASELOAD COMPARISON	11
FIGURE 2: ORGANISATIONAL STRUCTURE	12

LIST OF TABLES

TABLE 1: CORE VALUES	7
TABLE 2: STRATEGIC IMPACT ORIENTED GOALS	17
TABLE 3: STRATEGIC OBJECTIVES BENCHMARKED AGAINST THE PREVIOUS STRATEGY FOR YEAR 1 AND UPDATED TO BENCHMARK AGAINST CURRENT STRATEGY FOR YEAR 2.....	22
TABLE 4: MEDIUM TERM EXPENDITURE ESTIMATES.....	23
TABLE 5: RISK MANAGEMENT	25

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

OFFICIAL SIGN-OFF

It is hereby certified that this Strategic Plan was developed and updated by the management of the CCMA, under the guidance of the Governing Body. The Strategic 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 five (5) year period from 1 April 2015 to the 31 March 2020.

Ntombi Boikhutso
Chief Financial Officer

Signature:



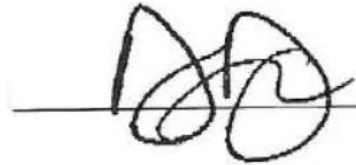
Cameron Morajane
Acting Director

Signature:



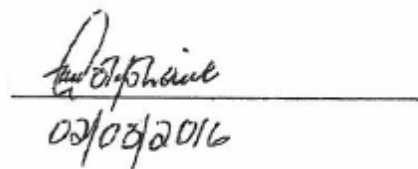
Daniel Dube
Chairperson

Signature:



Approved by:
Hon. Mildred Oliphant
Executive Authority

Signature:



OVERVIEW BY THE ACTING DIRECTOR OF CCMA

The Commission for Conciliation, Mediation and Arbitration (CCMA) is an independent and autonomous public entity that was established by the Labour Relations Act of 1995 [as amended] (LRA) to deliver services that ensure fair labour practices.

Principally, as one of the organisations enjoined with implementing the Labour Relations Act [as amended] (LRA), the CCMA's mandate is derived from the purpose of the LRA which, amongst others, is to advance economic development, social justice, labour peace and the democratisation of the workplace. The mandate of the organisation is further enhanced by the statutes that deal with the world of work and in particular the Basic Conditions of Employment Act [as amended] and the Employment Equity Act [as amended].



The formulating of the CCMA's 5 year Senz'umehluko Strategy (2015/6-2019/2020) took place in the context of a number of developments in the CCMA's legislative framework and challenges in the South African labour market. The labour market environment is complex and testing with the triple crisis of inequality, unemployment and poverty impacting on labour disputes. These challenges have a significant impact on the CCMA as they are being reflected in the workplace with a blending of socio-economic and workplace demands and a more rapid escalation into violent protests. In addition the amendments to the South African Employment Laws have and will continue to have profound implications for the organisation.

The organisation has responded with resourcefulness and innovation. Stemming 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. Cognisant of the CCMA's public value commitment, informed by the CCMA's legislative framework and in response to the organisation's operating environment, the strategy sets out the road map in terms of which the organisation will execute its mandate and account for its performance over the next five years

In particular the Senz'umehluko Strategy has been updated in respect of the organisational structure that underpins performance delivery. This organisational restructuring has been designed to better support the execution of the strategy.

A handwritten signature in black ink, appearing to read 'C. Morajane', written over two horizontal lines.

Cameron Morajane

Acting Director

PART A: STRATEGIC OVERVIEW

1. VISION

To be recognised and valued by everyone for changing working life by promoting social justice and transforming workplace relations.

2. MISSION

To give effect to everyone's Constitutional right to fair labour practices.

3. VALUES

The core values and operating principles of the CCMA are:

Values	Operating Principles
Respect	We value those that we serve, those who we work with and our organisation. <i>We value differences in people and ideas, treating everyone with fairness and dignity.</i>
Excellence	We continuously do our best in delivering on our mandate and in service to our people. <i>In committing to excellence we continuously strive to deliver quality work, and always seek to improve our processes and services to everyone.</i>
Accountability	We hold ourselves responsible for our actions and outcomes of our work. <i>In being accountable we are committed to each other and all we do and take responsibility for our actions and our performance.</i>
Diversity	By embracing diversity and inclusivity, we learn from each other daily while sharing and celebrating who we are and what we do". <i>We embrace inclusivity and celebrate the differences of our people</i>
Integrity	We do the right thing even when no-one is looking <i>We are honest and ethical in everything that we do.</i>
Transparency	We work in a manner that is open, fair and transparent <i>Guided by our statutory obligations and commitment we are open in our dealings with everyone we serve.</i>

Table 1: Core Values

4. CONSTITUTIONAL AND LEGISLATIVE MANDATES

4.1 CONSTITUTIONAL MANDATES

The CCMA constitutional mandate is drawn directly from Section 23 of the Constitution of the Republic of South Africa that deals with Labour Relations.¹

4.2 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's 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.

4.3 RELEVANT COURT RULINGS

The CCMA regularly receives Court rulings and these are implemented into the processes, procedures and rules of the organisation. To this end the organisation publishes a Practice and Procedure manual for Commissioners and this is revised and updated annually. The manual is distributed to each Commissioner as a reference and guide, not only to ensure professional service but also to create process consistency in dispensing social justice. Commissioners also attend regular Case Law Monitor workshops, as well as an Annual Commissioners Indaba where the latest case law developments are discussed for purposes of continuous professional development

5. SITUATIONAL ANALYSIS

5.1 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.

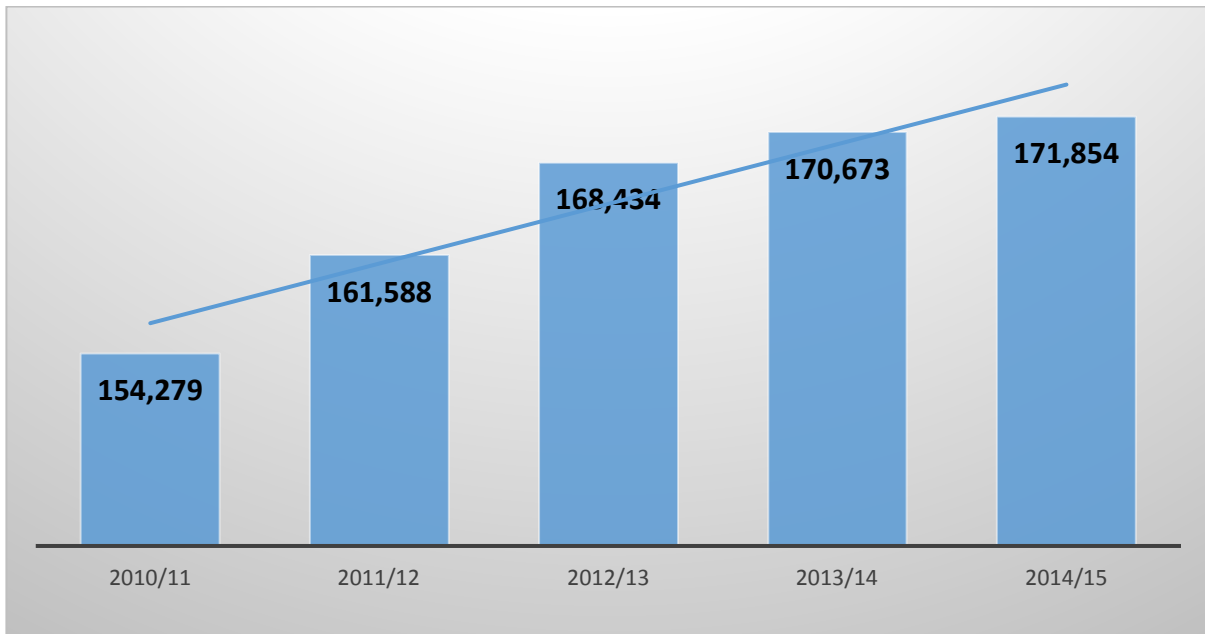


Figure 1: Five Year Caseload Comparison

Part of this increased case-load is due to the Employment Law Amendments that were promulgated in 2014 and 2015, 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'umehluco 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'umehluco 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.

5.2 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:

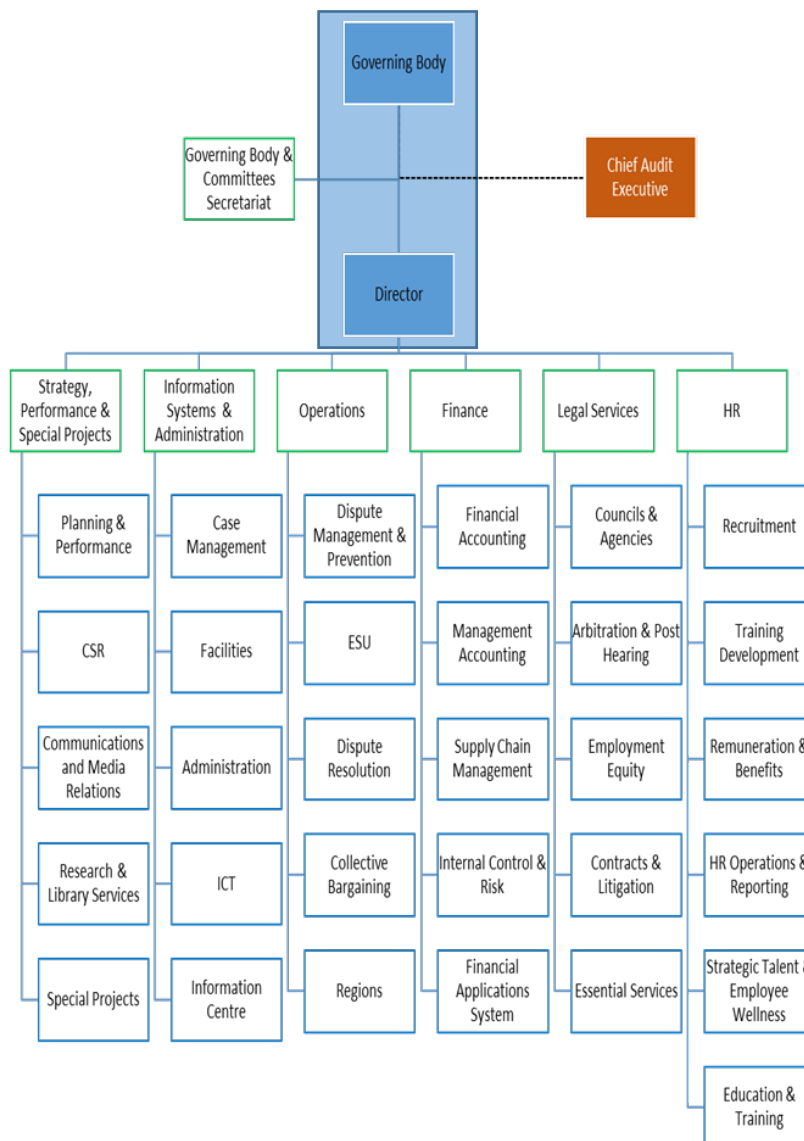


Figure 2: Organisational Structure

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, accreditation of panellists serving in accredited councils or private agencies or amending, withdrawing or renewing their accreditation and subsidising accredited councils or accredited agencies.

In terms of the LRA, the Governing Body may delegate 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) creates the discretion for 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 units Dispute Management and Prevention, Dispute Resolution, Employment Security, 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 is 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 unit derives its mandate from Section 115 (1)(a) of the LRA to attempt to resolve any dispute referred to it through Conciliation, including mutual interest disputes in terms of Section 134 of the LRA. 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 Section 115 (3) (a) advise parties to establish collective

bargaining structures upon request. The primary role of the Collective Bargaining unit 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 unit 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 the LRA ; 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 unit 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 unit offers a wide range of outreach services to CCMA users and social partners nationally. The main focus of the unit is to promote dispute prevention through 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 LRA and includes the following units ; 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 units: Litigation and Contracts, Arbitration and Post-hearing; Councils and Agencies, Employment Equity and Essential Services. Litigation and Contracts unit provides legal advice and support to the CCMA.

This unit 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 unit 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 unit 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 unit also certifies arbitration awards from Bargaining Councils through Section 143 of the LRA. In addition, this unit is tasked with paying subsidies to accredited Bargaining Councils and accredited Statutory Councils.

Employment Equity unit 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 LRA (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 unit 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 unit 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 includes the following units; Communications, Research and Community Social Responsibility. The latter is responsible for volunteerism, professional exchange programme, internship programme and community social projects.

5.3 DESCRIPTION OF STRATEGIC PLANNING AND UPDATING PROCESS

The CCMA follows a broadly conventional, inherently iterative strategy formulation and updating process that includes a review of the standing strategy, conducting a situational analysis and informed by extensive consultation involving both internal and external stakeholders.

The Senz'umehluco 2015/2016-2019/2020 strategy planning process was initiated with a mid-term review of the CCMA's previous 5 year strategy – Siyaphambili Strategy 2010-2015. A key outcome of this review was the position taken by the CCMA Governing Body (GB) that the prevailing labour market conditions required an organisational shift in strategic approach. The GB tasked management to develop a strategic position that strengthened the delivery of the CCMA's legislated mandatory functions and the expansion of delivery of the legislated discretionary functions. The Senz'umehluco 2015/2016-2019/2020 strategy was developed following a comprehensive engagement process, drafting and consultation process and review and approval process.

The update focused on ensuring that the organisational construct that underpins the Senz'umehluco 2015/2016-2019/2020 strategy supports delivery. In particular the organisational structure has been reviewed and better aligned for execution of the Senz'umehluco 2015/2016-2019/2020 strategy.

6. STRATEGIC IMPACT ORIENTED GOALS

The CCMA's strategic outcome goals are as follows;

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 2: Strategic Impact Oriented Goals

PART B: STRATEGIC OBJECTIVES

7. STRATEGIC OBJECTIVES

Strategic Goal 1: Enhance and extend service delivery to transform workplace relations and advance development

Strategic Objective 1	Enhancing the labour market to advance stability and growth
Objective Statement	<p>The CCMA will strive to enhance labour market stability and growth by:</p> <ul style="list-style-type: none"> • Providing thought leadership and facilitating social dialogue; • Advancing employment security; • Strengthening partnerships for better delivery; • Enhancing accessibility to services; and • Pro-actively responding to labour market developments.
Baseline Year 1	<p>Under the Siyaphambili Strategy the CCMA has:</p> <ul style="list-style-type: none"> • Played a meaningful role in the facilitation of social dialogue and economic development on identified labour market issues locally and internationally; • Provided support and assistance to local, regional and international organisations; • Enhanced the quality and effectiveness of dispute resolution under the auspices of the Bargaining Councils and Private Agencies; • Promoted employment security through publicity and capacity building activities; • Established a Job Saving Unit; and • Participated in the process of amending CCMA relevant Employment Law and policy development.
Baseline Year 2	<p>First year of the Senz'umehluko Strategy</p> <ul style="list-style-type: none"> • Provided thought leadership and facilitated social dialogue having conducted four (4) engagements on identified strategic labour market issues in existing/ new strategic platforms. • Conducting advocacy campaigns on identified strategic labour market issues (Ekurhuleni Declaration and Advisory Awards) • Advanced employment security by saving 20% of jobs compared to employees facing retrenchment and conducting one(1) industry sustainability process in an identified sector • Strengthened existing and developed new partnerships with a labour market institution for better delivery and facilitated one (1) strategic labour market accord. • Accessibility to services has been advanced

	<ul style="list-style-type: none"> • Pro-actively responded to labour market developments
--	--

Strategic Objective 2	Advancing good practices at work and transforming workplace relations
Objective Statement	<p>The CCMA will strive to advance good practices in workplaces and transform workplace relations by:</p> <ul style="list-style-type: none"> • Pro-actively facilitate improved Collective Bargaining; • Managing conflict in the workplace; • Transforming workplace relations;
Baseline	<p>Under the Siyaphambili Strategy the CCMA has:</p> <ul style="list-style-type: none"> • Maintained specialist dispute resolution service and post dispute support services; • Made high impact offers of assistance in public interest matters (section 150 matters); • Facilitated the establishment of collective bargaining structures; • Piloted the Collective Bargaining Improvement process; • Held user engagements to address identified user DR compliance problem areas and targeted social justice blockages; • Improved the quality of dispute resolution service delivery; • Conducted workplace transformation interventions; • Improved accessibility for users; and • Implemented initiatives to measure the quality of dispute resolution processes and outcomes.
Baseline Year 2	<p>First year of the Senz'umehluko Strategy</p> <ul style="list-style-type: none"> • Proactively facilitated improved bargaining by having conducted a Collective Bargaining Improvement Process, researched Mutual Gains bargaining and delivered a capacity building programme on effective negotiations • Managing conflict in the workplace tools designed • Transformation of workplace relations mechanisms updated with best practice

Strategic Objective 3	Building knowledge and skills.
Objective Statement	<p>The CCMA will contribute to building knowledge and skills in the labour market by:</p> <ul style="list-style-type: none"> • Developing and delivering initiatives for effective work place knowledge and skills aligned with the needs of the labour market; and • Professionalising the practice of labour relations in the labour market.
Baseline	<p>Under the Siyaphambili Strategy the CCMA has:</p> <ul style="list-style-type: none"> • Provided User and Stakeholder empowerment and capacity building; • Developed and delivered a Conflict Resolution Practitioner occupational qualification; • Designed and developed training materials and courses that supported continuous professional development; and • Developed and updated assessment and mentoring methods.
Baseline Year 2	<p>First year of the Senz'umehluko Strategy</p> <ul style="list-style-type: none"> • Developed and delivered capacity building programmes that were aligned to the needs of the labour market • Contracted universities complied with the set standard for delivery of the Labour Resolution Practice Programme • Means to further professionalise the labour relations practice benchmarked

Strategic Goal 2: Strive for organisational effectiveness

Strategic Objective 4	Optimising the organisation.
Objective Statement	<p>The CCMA will strive to optimise the organisation to support delivery of the strategy through:</p> <ul style="list-style-type: none"> • Embedding a culture that facilitates implementation of the new strategic direction; • Embed good citizenship in the CCMA community • Utilising resources optimally; and • Providing for continuous professional development aligned with the needs of the organisation and our people.
Baseline	<p>Under the Siyaphambili Strategy the CCMA has:</p> <ul style="list-style-type: none"> • Developed and delivered effective human capital training that aligned with the needs of the organisation; • Ensured that all Employees understand and accept the Performance Management Development System; • Improved and strengthened organisational capacity for holistic external and internal communication; • Ensured top of mind awareness of risk management principles and consideration in all planning and decision making throughout the organisation; • Enhanced the policy approval process; • Provided training and induction to the GB and its committees in order to enhance the oversight role and execution of fiduciary responsibilities; • Conducted annual evaluation of the performance of the Governing Body and the committees; • Ensured compliance with PFMA and Treasury Regulations; • Improved user accessibility of CCMA infrastructure; • Implemented a revised ICT strategy that was benchmarked against best practice; and • Embedded continuous professional development of staff with a particular focus on women.
Baseline Year 2	<p>First year of the Senz'umehluko Strategy</p> <ul style="list-style-type: none"> • Provided for continuous professional development that was aligned to the needs of the organisation and its people • Embedded a culture that facilitates the implementation of the new strategy by

	<p>conducting national strategy promotional initiatives and performance roadshows</p> <ul style="list-style-type: none"> • Promote good citizenship and reach a balance between our work, our community and our environment; • Utilised resources optimally by implementing talent management and succession planning as well as the supply chain turnaround strategy • Achieved a year on year increase of income from rendering services
--	---

Table 3: Strategic Objectives benchmarked against the previous strategy for Year 1 and updated to benchmark against current strategy for Year 2

8. RESOURCE CONSIDERATION

BUDGET RESOURCES

Budgetary requirements for the new strategy are given careful consideration to ensure successful service delivery. A three year budget has been prepared for the new strategy. Budget estimates for the 2016/17, 2017/18 and 2018/19 financial years are presented by budget programmes in the table below.

	Medium-Term Estimate (R thousand)		
	2016/17	2017/18	2018/19
Administration	454 470	478 117	504 820
Institutional Development	59 150	61 685	65 197
Corporate Governance	4 022	4 173	4 415
Social Services	279 624	293 245	311 346
Total Expense	797 266	837 220	885 778

Table 4: Medium Term Expenditure Estimates

9. RISK MANAGEMENT

#	RISK DESCRIPTION	MITIGATION STRATEGY	APPLICATION TO STRATEGIC OBJECTIVE (SO)
1.	Stakeholders (internally and externally) do not subscribe to the new strategic direction	<ul style="list-style-type: none"> • Consultation initiative conducted to advocate the new strategic direction • Communication and education campaign run to promote the new strategic direction • Change management programme conducted • Reporting campaign to inform on progress 	<ul style="list-style-type: none"> • SO 1 • SO 2 • SO 3 • SO 4
2.	Trust and cohesiveness between social partners, governing body and management	<ul style="list-style-type: none"> • Structured approach to ensure continuous engagements with the respective social partners • Delegation of Authority to be reviewed annually • Enhancement of the Framework for Corporate Governance and Charters to be reviewed annually • Continue to streamline the process of Commissioner appointment 	<ul style="list-style-type: none"> • SO 1 • SO 2 • SO 3 • SO 4
3.	Reputation damage to the CCMA	<ul style="list-style-type: none"> • Review Communication Function to enhance internal and external communication • Review funding/business model • Entrench organisational culture that facilitates service delivery and promotes social justice • Remove social justice blockages in the CCMA internally and externally • Institutionalise the vision and mission of CCMA for employees to identify with it • Ensure access for all Commissioners to the Employment Assistance Program (EAP) system and establish a coaching and support system 	<ul style="list-style-type: none"> • SO 1 • SO 2 • SO 3 • SO 4
4.	Impact of operationalising the new labour law amendment on the organisation.	<p><i>(Mitigation strategies are in respect of this risk are at an advanced stage of implementation)</i></p> <ul style="list-style-type: none"> • Identify amendments impacting on the CCMA and interpret their practical application 	<ul style="list-style-type: none"> • SO 1 • SO 2 • SO 3 • SO 4

		<ul style="list-style-type: none"> • Analyse management's capacity to manage the implementation project • Analyse and review preparedness to implement the amendments and develop recommendations on: <ul style="list-style-type: none"> — the appropriateness of the organisational strategy; — the review of the organisational structure and design ; — enhancing or developing business processes; and systems; — training and development of staff; — determining funding needs; developing comprehensive organisational change plan; and — continuous engagement of business and labour commitment through road shows. 	
5.	None compliance with legislative prescripts i.e. PFMA, Treasury Regulations requirements	<ul style="list-style-type: none"> • Continuous monitoring of compliance • Continuous training of all staff and GB members • Integrated Corruption Case Management Framework • Delegation of authority and segregation of duties 	<ul style="list-style-type: none"> • SO 1 • SO 4
6.	Limited availability of human resources with required knowledge and skills	<ul style="list-style-type: none"> • Talent management strategy in place and being enhanced • Internship programmes • External bursary programme • Comprehensive succession planning tool in the process of being developed • Process to review the structure of the organization in place with the view to recognising technical specialists' commissioners who do not want to go into managerial roles • Review and monitor the Employment Equity targets report and take appropriate action 	<ul style="list-style-type: none"> • SO 1 • SO 2 • SO 3 • SO 4

Table 5: Risk Management

ANNEXURE A: 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 Retrenchment
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 Title	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 Labour Market Monitoring and Response Analysis Reporting Mechanism Implementation Completed
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
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

