


ANNUAL PERFORMANCE PLAN 2020/21

DEPARTMENT OF EMPLOYMENT AND LABOUR



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Publisher
Department of Labour
Chief Directorate of Communication
Private Bag X17
Pretoria
0001

Editing, Layout and Design, Photography and Distribution
Subdirectorates of Media Production
Design Studio
Printer
Government Printer

RP
127/2020

ISBN
978-0-621-48317-8



employment & labour

Department:
Employment and Labour
REPUBLIC OF SOUTH AFRICA

ANNUAL PERFORMANCE PLAN 2020/21

DEPARTMENT OF EMPLOYMENT AND LABOUR

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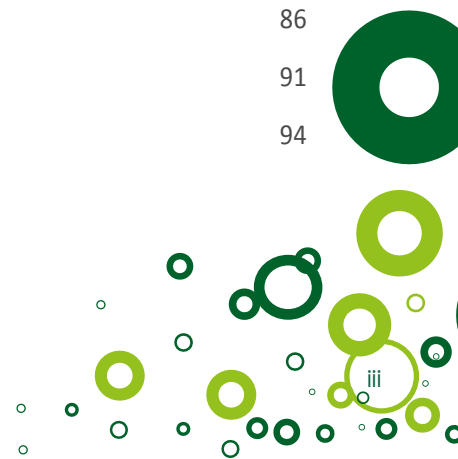


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ACRONYMS

4th IR	Fourth Industrial Revolution
AFS	Annual Financial Statements
APP	Annual Performance Plan
ARLAC	African Regional Labour Administration Centre
AU	African Union
AUC	African Union Council
BCEA	Basic Conditions of Employment Act
Brexit	"British exit"
BRICS	Brazil, India, China and South Africa
CCMA	Commission for Conciliation, Mediation and Arbitration
CD	Chief Director
CEE	Commission for Employment Equity
CoE	Compensation of Employees
COIDA	Compensation of Injuries and Diseases Act
COO	Chief Operations Officer
CSOs	Client Service Officers
CV	Curriculum Vitae
DEXCOM	Departmental Executive Committee
DG	Director-General
DPME	Department of Planning, Monitoring and Evaluation
ECC	Employment Conditions Commission
EEA	Employment Equity Act
EPWP	Extended Public Works Programme
ES	Employment Services
ESA	Employment Services Act
ESSA	Employment Services for South Africa
EXCO	Executive Committee
GandS	Goods and Services
G20	international forum for the governments and central bank governors from 20 major economies
GDP	Gross Domestic Product
GTAC	Government Technical Advisory Centre
ICT	Information, Communication Technology
IES	Inspection and Enforcement Services
IFS	Interim Financial Statements
ILM	International Labour Matters
ILO	International Labour Organisation

IT	Information Technology
JOI	Job Opportunity Index
JSE	Johannesburg Stock Exchange
KPI	Key Performance Indicator
LAP	Labour Activation Programmes
LMIS	Labour Market Information and Statistics
LP and IR	Labour Policy and International Relations
LRA	Labour Relations Act
MOU	Memorandum of understanding
MSS	Management Support Services
MTEF	Medium Term Expenditure Framework
MTSF	Medium Term Strategic Framework
NDP	National Development Plan
NEDLAC	National Economic Development and Labour Council
NEET	Not in Education, Employment, or Training
NMW	National Minimum Wage
NMWA	National Minimum Wage Act
NMWC	National Minimum Wage Commission
OCOO	Office of the Chief Operations Officer
OHS	Occupational Health and Safety
OHSA	Occupational Health and Safety Act
PACE	Performance Assessment for Competency Education
PEA	Private Employment Agencies
PES	Public Employment Services
PMO	Project Management Office
PSA	Productivity SA
PSET	Post School Education and Training
QLFS	Quarterly Labour Force Survey
RME	Research, Monitoring and Evaluation
SADC	South African Development Council
SDs	Sectoral Determinations
SEE	Supported Employment Enterprises
SEIAS	Socio Economic Impact Assessment System
SETA's	Sector Education and Training Authority
SMMEs	Small, Medium and Micro-sized Enterprises
SONA	State of the Nation Address
SOP	Standard Operating Procedures
SP	Strategic Plan
SPEEX	Situation Specific Evaluation Expert system used for Psychometric Assessments
TERS	Temporary Employee Relief Scheme
TES	Temporary Employment Services
TR	Treasury Regulations
U.S	United States
UI	Unemployment Insurance
UIA	Unemployment Insurance Act
UICA	Unemployment Insurance Contributions Act

ORGANISATIONAL STRUCTURE

TOP LEADERSHIP



BE MOLOI

Deputy Minister of
Employment and Labour



TW NXESI

Minister of Employment
and Labour



T LAMATI

Director-General
Employment and Labour

INSTITUTIONS REPORTING TO THE EXECUTIVE AUTHORITY

Advisory Council for Occupational Health and Safety > Commission for Conciliation Mediation and Arbitration (CCMA) > Commission for Employment Equity (CEE) > Compensation Board > Employment Conditions Commission (ECC) > National Economic Development and Labour Council (NEDLAC) > Productivity South Africa > Unemployment Insurance Board

V SEAFIELD

DDG: Labour Policy and Industrial Relations



A MOILOA

DDG: Inspection and Enforcement Services



S MOROTوبا

DDG: Public Employment Services



B MATEBESI

DDG: Corporate Services



T MARUPING

Commissioner: Unemployment Insurance Fund



M BRONKHORST

Chief Operations Officer



B MADUNA

Chief Financial Officer



V MAFATA

Commissioner: Compensation Fund





OFFICIAL SIGN OFF

It is hereby certified that this Annual Performance Plan:

- Was developed by the management of the Department of Employment and Labour under the guidance of the Minister of Employment and Labour
- Takes into account all the relevant policies, legislation and other mandates for which the Department of Employment and Labour is responsible
- Accurately reflects the outcomes and outputs which the Department of Employment and Labour will endeavour to achieve over the period 2020/21.



MS B MATEBESI
Deputy Director-General: Corporate Services



MS M BRONKHORST
Chief Operations Officer



MS A MOILOA
Deputy Director-General: Inspection and Enforcement Services



MR T LAMATI
Director-General



MR S MOROTABA
Deputy Director-General: Public Employment Services

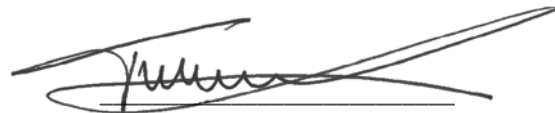


MS BE MOLOI, MP
Deputy Minister



MR V SEAFIELD
Deputy Director-General: Labour Policy and International Relations

Approved by:



MR TW NXESI, MP
Minister



MR B MADUNA
Chief Financial Officer



“ ENSURE THAT OUR SUITE OF SERVICES REACH ALMOST EVERYONE, WE WILL BE IMPLEMENTING A NUMBER OF INITIATIVES SUCH AS OUR “ TAKING SERVICES TO THE PEOPLE” CAMPAIGN, PROCUREMENT OF MOBILE BUSES, AND EXPLORING THE POSSIBILITY OF EXTENDING OUR SERVICE HOURS ”

MR TW NXESI, MP
Executive Authority of
Employment and Labour



EXECUTIVE AUTHORITY STATEMENT

The Department of Labour's extension to include 'Employment' has expanded its mandate beyond monitoring of the labour market regulatory framework to creation of employment as well as coordination of employment efforts throughout Government and its agencies. This Annual Performance Plan (APP) for 2020/21 reflects the expanded mandate of the Department of Labour to include 'Employment'. The reconfiguration of the Department is already underway. There is a roadmap, but it remains work in progress.

The traditional mandate of the Department of Labour is in no way diminished by this extension of the mandate. The mandate still includes labour market regulation, collective bargaining, social security [through the Unemployment Insurance Fund (UIF) and the Compensation Fund (CF)], health and safety, employment equity, supported employment enterprises, inspection and enforcement services.

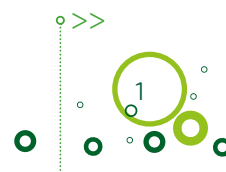
I should also mention that we have identified non-compliance in terms of payment of the National Minimum Wage particularly amongst vulnerable workers. With this in mind, we have introduced the Impimpa Hotline, which is a simple, enabling, free and anonymous helpline to report non-compliant employers, considering the limiting environment that domestic workers find themselves in. The accompanying software will allow us to track areas and sectors where non-compliance occurs as well as track the speed with which the inspectors respond to tip-offs.

In relation to the National Minimum Wage, a comprehensive review on the impact of implementation will be published this year. There will also be a review of the amount paid. In the meantime, the National Minimum Wage Commission has recommended an inflation-linked increase to preserve the current value of the Minimum Wage. Whilst this is not a Living Wage, it has already benefited millions of workers, and it provides a foundation for future improvements.

In relation to farm workers, there is often a thin line between labour issues and issues of land rights, particularly in regards to illegal evictions of labour tenants. The law is clear, but the route through the courts to find justice is often long, expensive and cumbersome. That is why we are cooperating with the Departments of Justice, and Agriculture and Rural Development in expanding the mandate of the CCMA (Commission for Conciliation, Mediation and Arbitration) to provide a faster, simpler dispute resolution service to the sector before disputes are escalated to the courts.

In this financial year, there are several legislative amendments for finalisation, which include the Compensation for Occupational Injuries and Diseases Act (COIDA), which will be extended to cover domestic workers. I should also mention that COIDA benefits will be increased in 2020. We will be pushing through Parliament the Occupational Health and Safety Bill, which is aimed at improving the health and safety of workers, thereby keeping them at their workplace resulting in productivity gains. The Employment Equity Act (EEA) is being strengthened after years of minimal compliance. The amendments will allow us to set sector targets, and non-compliant businesses will be excluded from doing business with the State.

This mandate of the Department is critical in promoting the objectives of decent work and in the belief that a well-regulated labour market, stable labour relations and a safe and humane work environment are preconditions for attracting investment for growth and employment creation.





In line with the “Employment” mandate, we will be developing a National Employment Policy, which will be supported by strategies on employment as well as focused programmes. This is all the more important in the present fast changing environment of climate change, energy challenges and the onset of the Fourth Industrial Revolution (4IR).

The Department has outlined its understanding of the extension of the new mandate to include “Employment”. We have now started the process of integrating the extended mandate through implementing the reconfiguration process to become the Department of Employment and Labour. This process will unfold in two phases:

Phase 1: Building on the existing strengths of the Department

Phase 2: In the words of President Ramaphosa in the June 2019 SoNA speech: the ‘coordination of all government efforts to create jobs and reduce unemployment’.

Phase 1, which is building on the existing strengths of the Department, has two main legs: leveraging existing resources in the Department and its entities (principally the UIF and CF) and utilising existing capacity and programmes to create and preserve jobs. This is already under way and includes all projects implemented under the Labour Activation Programmes.

We are currently in the process of reviewing the Labour Activation Programme to ensure that its three streams, which are, enterprise development, training of unemployed and TERS are properly resourced for greater impact. The High Impact Social Fund and the Project Development Partnership Fund will be put into greater use to support the growth of small and medium enterprises. This we will do in collaboration with the Department of Small Business Development.

In line with the Job Summit Framework Agreement, we have reviewed the Temporary Employer/Employee Relief Scheme (TERS), shifting our focus from endless training schemes in the past, often unrelated to the demands of the labour market, towards support for actual existing jobs in distressed companies. This involves referrals from the CCMA subsequent to the Section 189A process. The scheme will expand its impact with the development of improved turnaround times for applications for TERS funding.

The Project Development Partnerships (PDP) programme seeks to assist start-ups and small businesses, where there is no appetite from the usual funding institutions. The programme is expected to create 10 000 direct jobs plus additional jobs downstream. The programme involves incubation of entrepreneurs and assistance to access markets, as well as a specific project to support previously disadvantaged youth and women to establish six new Asset Managers.

The second leg of Phase 1 of the reconfiguration is to strengthen the role of the National Economic Development and Labour Council (NEDLAC) to promote social dialogue between the social partners labour, business, communities and government. This provides a strong foundation for Government’s priority of attaining ‘inclusive growth’. The implementation of the Jobs Summit commitments is an example of this. A major objective is to create the conditions for increased business confidence to unlock investments for growth and jobs.

Since the last SoNA in June 2019, NEDLAC has been effectively mobilised to support the implementation of the Presidential Youth Employment Intervention. This includes accelerating our efforts to pathway young people into the economy. Unemployed work-seekers will receive active support, information and work readiness training to access employment, education and other opportunities. Through a partnership between the Harambee Youth Employment Accelerator and National Youth Development Agency, we are mapping all of the services that are available to young people so that they can find help and support anywhere in the country. We will be opening new Employment Centres in KwaZulu-Natal (Newcastle and Durban) and Gauteng (Johannesburg), adding to the Cape Town Centre, which is already up, and running.

The implementation of Phase 2: coordinating all Government efforts to create jobs and reduce unemployment is envisaged as a longer-term process and will require further research and resources. This phase will be characterised by heightened engagement across Government and the private sector in order to increase cooperation and alignment in tackling the current unemployment challenges with clear policies and strategies.

Therefore, the practical task of reconfiguring the Department of Labour into the Department of Employment and Labour to incorporate the expanded mandate of 'Employment' is underway. In the meantime, we will continue to provide vocational services through our Public Employment Services (PES). Through this programme, the work-seekers will get proper advice on job opportunities, will be registered on our employment database and, where possible, matched to the job opportunities available.

Improving accessibility to our services is very important in connecting us with our clients. To ensure that our suite of services reach almost everyone, we will be implementing a number of initiatives such as our "Taking services to the people" campaign, procurement of mobile buses, and exploring the possibility of extending our service hours. The Department will recruit young unemployed graduates to work at our key service points. This initiative will go a long way in improving service delivery, providing these young graduates with practical workplace experience, and 'growing our own timber' in areas of critical skills.

All these initiatives, which are well articulated in our Annual Performance Plan, are intended to give effect to the Government's goal of stabilising our labour market, and creating that conducive environment for investment, economic growth and job creation. We will therefore ensure that this plan is fully implemented by the Department.

I wish to thank for all their support, in particular Deputy Minister, Ms. Boitumelo Moloi, and the Director-General, Mr. Thobile Lamati, as well as the management and staff of the Department and its entities: the CCMA, Productivity SA, NEDLAC, the CF, the UIF and SEE (Supported Employment Enterprises).



MR TW NXESI, MP

Minister of Employment and Labour



President Ramaphosa appointed Minister TW Nxesi as the new Executive Authority for the reconfigured Department of Employment and Labour. This is the power assigned to the President in terms of Section 91(2) of the Constitution of the Republic of South Africa, 1996. The Constitution further outlines the Ministerial Responsibilities in Chapter 5.

Just recently, the Minister signed a Performance Agreement with the President to deliver on the Electoral Mandate. The contents of which sets out the powers and functions assigned to the Executive Authority. The performance agreement outlines in detail the electoral mandate prioritised in the 2020/2025 MTSF or the five-Year Strategic Plan.

Our 2020/2025 Strategic Plan and the 2020/2021 Annual Performance Plan is a detailed reflection of the SONA Commitments, the NDP Priority areas, specific targets and measurable performance indicators.

Our indicators, baselines and targets also have a direct link to the Medium-Term Strategic Framework (MTSF). The Director General of the Department has submitted to the Executive Authority, the delivery plan towards achieving the set Departmental targets. The Minister and I will be very tough on the evaluation, review and impact assessment of the planned targets and indicators. The 80 to 100% targets set by the President for this Department must be achieved in the following key responsibility areas:



FOREWORD BY THE DEPUTY MINISTER

- Provide political leadership contributing to the country's triple challenges, NDP Priorities and Medium-Term Strategic Framework 2020 – 2025
- Work towards achieving a capable, ethical and developmental state
- Provide institutional oversight on the HOD and the Department of Employment and Labour
- Provide political leadership and oversight. We are mandated to ensure that there's optimal political and administrative interface within the Department, provide support for good governance and participate in international and regional integration programmes and commitments.

This Departmental Strategic Plan and APP is a direct and actionable response to the Performance Agreement of the Minister. Our new mandate is to coordinate all government efforts to create jobs and reduce unemployment. The key responsibility area on political leadership contributing to the country's triple challenges, the NDP Priorities and the MTSF 2020 -2025 also responds to this new mandate.

This Administration led by the Director- General who brings more than 20 years of experience in the Public Service, with the adequate support of all the Deputy Directors-General and all Senior Officials, will achieve all these targets.

In our very short period of this 6th Administration, the Minister and I have tabled very crucial pieces of legislation namely the Employment Equity Amendment Bill and the Compensation for Occupational injuries and Diseases Amendment Bill, that impact on the lives of the ordinary people. We owe it to the collective effort of the hardworking Departmental team, all Branches as well as Entities of this Department for the outstanding work. We know there's still much to be done.

The toughest journey of the next five years has just begun. It's going to be very difficult we know. What makes it even more difficult and yet exciting is the will of the people we serve who constantly need government services.

I wish to thank the Minister, Mr TW Nxesi, and the Director-General, Mr Thobile Lamati, as well as the management and staff of the Department and its entities: the CCMA, Productivity SA, NEDLAC, the CF, the UIF and SEE (Supported Employment Enterprises).



MS BE MOLOI, MP

Deputy Minister of Employment and Labour

ACCOUNTING OFFICER STATEMENT

On 8 May 2019 South Africa held its sixth general election to select a new National Assembly and Provincial Legislature. On conclusion of these general elections the President of the Republic of South Africa introduced a number of changes in our operating environment. Our Department is amongst the Departments affected by the changes introduced by the President. After the general elections the President announced that the Department of Labour will now be known as the Department of Employment and Labour.

The consequential effect of the name change is an automatic extension of the mandate of the Department of Labour to include employment. There were many debates in the media and amongst ourselves as officials of the Department as to what this extension of mandate entails. Amongst other things, the first thing that came to our minds is that Government is serious about creating jobs and our country is embarking on a serious journey to create decent sustainable jobs.

We welcomed the President's announcement, because it confirmed to us that what we were doing all along as the Department through Public Employment Services, the Unemployment Insurance Fund and Productivity South Africa is aligned with the Sixth Administration's focus on job creation, generating higher income growth and most importantly serving the people of South Africa better.

The Government's focus on job creation initiatives like the Job Summit and the extension of the mandate of the Department of Labour are understandable; because the South African unemployment rate continues to be a challenge. In the last quarter of 2019 the South African unemployment rate remained at 29.1%. The concerning factor is that the net addition of 45 000 jobs over the quarter was not enough to compensate for the 125 000 people entering the workforce





over the same period. It is also alarming to note that over the course of 2019 as whole, there was a net loss of 108 000 jobs. The largest loss of jobs was in the craft, and related trade sector, followed by technicians, elementary workers, plant and machine operators.

The 108 000 job losses had a knock on effect on other sectors such as the Domestic Worker sector. At the end of 2019 the Domestic Worker sector had a net loss of 16 000 jobs. It should be understood that when difficult economic conditions hit, households take a knock and resort to dropping their domestic workers, a way to cut monthly costs. This seems to suggest that we have a deep rooted structural unemployment challenge that affects everyone at all levels and immediate measurable action is required. We believe as the Department of Employment and Labour we cannot tackle this huge responsibility of creating jobs alone.

Therefore, there is only one question that stems from the Department of Labour's extension of its mandate; the massive numbers of people entering the workforce and job losses. That question is "What are we as the Department of Employment and Labour planning to do to accommodate the new entrants in the labour force and prevent further job losses?" At face value this appears to be a simple question to answer; therefore, a no brainer. The response to this question is not as simple as the question suggests, however, we are excited to respond to the challenge through detailed time bound strategies.

In responding to the challenge the Department has taken stock of all job creation instruments we have as a country, engaged in discussions with our strategic private and public stakeholders entrusted with these job creation instruments and now we are busy crafting a detailed long term Employment Strategy that will inform the mandate of the Department of Employment and Labour. However, the work cannot wait while we are doing all of that, therefore, we had to align our strategic direction as the Department of Employment and Labour with the Sixth Administration's Government priorities.

Our Strategic Plan, over the next five-years, 2020/2025 and Annual Performance Plan for 2020/21 gives an indication of our strategic direction and the performance targets, which amongst others, will ensure that immediate actionable steps are put in place to stabilise the climbing unemployment rate. I am confident that with the support received from the Minister, Deputy Minister, Oversight Committees, Top Management and the entire staff of the Department of Employment and Labour the actionable steps outlined in our Strategic Plan and Annual Performance Plan will bear positive results.



MR T LAMATI

Accounting Officer of Employment and Labour







PART A

OUR MANDATE

DEPARTMENT OF EMPLOYMENT AND LABOUR



PART A: OUR MANDATE

1. UPDATES TO THE RELEVANT LEGISLATIVE AND POLICY MANDATES

The Department of Employment and Labour derives its mandate from the Constitution of the Republic of South Africa and gives effect thereto through a number of Acts which regulate labour matters in South Africa. Such legislation includes the Labour Relations Act (1995), the Basic Conditions of Employment Act (1997), the Employment Equity Act (1998), and the Occupational Health and Safety Act (1993).

The Department of Employment and Labour's legislative framework is informed by the South African Constitution, Chapter 2, and Bill of Rights:

- Section 9, To ensure equal access to opportunities
- Section 10, Promotion of labour standards and fundamental rights at work
- Section 18, Freedom of association
- Section 23, To ensure sound Labour relations
- Section 24, To ensure an environment that is not harmful to the health and wellbeing of those in the workplace
- Section 27, To provide adequate social security nets to protect vulnerable workers
- Section 28, To ensure that children are protected from exploitative labour practices and not required or permitted to perform work or services that are inappropriate for a person of that child's age or their well-being, education, physical or mental health or spiritual, moral or social development is placed at risk and
- Section 34, Access to courts and access to fair and speedy labour justice.

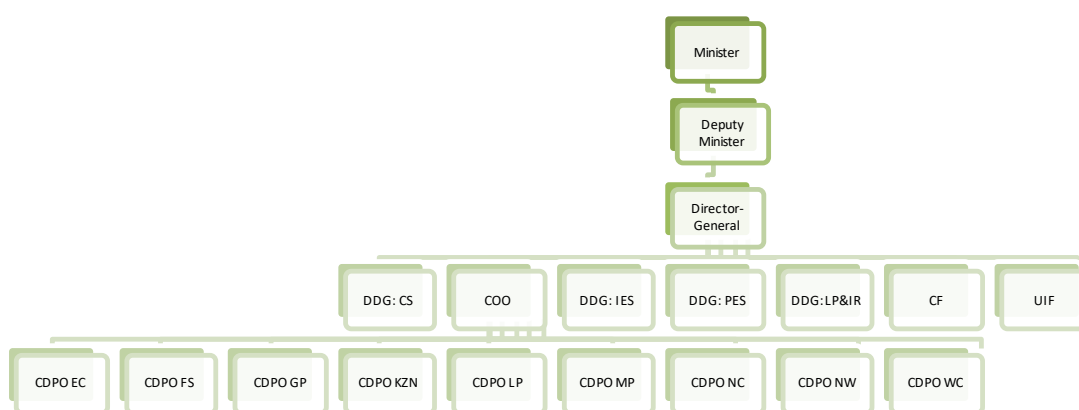
2. LEGISLATIVE AND POLICY MANDATES

The Department administers the following legislation:

SERIAL NO	LEGISLATION	PURPOSE
1	Labour Relations Act, 66 of 1995 (LRA), as amended	The Labour Relations Act (LRA), Act 66 of 1995 aims to promote economic development, social justice, labour peace and democracy in the workplace
2	Basic Conditions of Employment Act, 75 of 1997 (BCEA), as amended	The purpose of this Act is to advance economic development and social justice by fulfilling the primary objects of this Act which are: (a) To give effect to and regulate the right to fair labour practices conferred by section 23(1) of the Constitution by: (i) Establishing and enforcing basic conditions of employment (ii) Regulating the variation of basic conditions of employment (b) To give effect to obligations incurred by the Republic as a member state of the International Labour Organisation
3	Employment Equity Act, 55 of 1998 (EEA), as amended	The purpose of the Act is to achieve equity in the workplace, by (a) Promoting equal opportunity and fair treatment in employment through the elimination of unfair discrimination (b) Implementing affirmative action measures to redress the disadvantages in employment experienced by designated groups, to ensure their equitable representation in all occupational categories and levels in the workforce
4	Unemployment Insurance Act, 30 of 2001, as amended (UIA)	The Act empowers the Unemployment Insurance Fund to register all employers and employees in South Africa for unemployment insurance benefits
5	Occupational Health and Safety Act, 85 of 1993 (OHSA)	The Occupational Health and Safety Act aims to provide for the health and safety of persons at work and for the health and safety of persons in connection with the activities of persons at work and to establish an advisory council for occupational health and safety
6	Compensation for Occupational Injuries and Diseases, Act 130 of 1993 (COIDA)	To provide for compensation for disablement caused by occupational injuries or diseases sustained or contracted by employees in the course of their employment, or for death resulting from such injuries or diseases; and to provide for matters connected therewith
7	National Economic Development and Labour Council Act, 35 of 1994 (NEDLAC)	To provide for the establishment of a national economic, development and labour council; to repeal certain provisions of the Labour Relations Act, 1995; and to provide for matters connected therewith
8	Employment Services Act 4 of 2014 Skills Development Act 97 of 1998 subsections 22 - 24	To provide for public employment services, their governance and functioning, including the registration of private employment agencies To provide for transitional arrangements with regard to regulation of private employment agencies
9.	Unemployment Insurance Contributions Act, 4 of 2002	To provide for the imposition and collection of contributions for the benefit of the Unemployment Insurance Fund; and to provide for matters connected therewith

SERIAL NO	LEGISLATION	PURPOSE
10.	National Minimum Wage Act, Act 9 of 2018	<p>The National Minimum Wage Act 9 of 2018 aims:</p> <ul style="list-style-type: none"> (a) To provide for a national minimum wage (b) To establish the National Minimum Wage Commission (c) To provide for the composition and functions of the National Minimum Wage Commission (d) To provide for the review and annual adjustment of the national minimum wage (e) To provide for exemption from paying the national minimum wage (f) To provide for matters connected therewith

HIGH LEVEL ORGANISATIONAL STRUCTURE OF THE DEPARTMENT



Service Delivery Sites of the Department

Services are rendered at nine Provincial Offices, 126 Labour Centres, 36 Satellite Offices and 490 Visiting Points across the country. To deliver on its core business of Public Employment Services, Inspection and Enforcement Services and Labour Policy and Industrial Relations, the Department has a staff complement of 9 250. The Department uses its fleet and fully equipped mobile buses to provide services at satellite offices and visiting points. The provincial breakdown is as follows:

- In the Eastern Cape the Department delivers services at 16 Labour Centres, 5 Satellite Offices and 78 visiting points with a staff complement of 828 posts
- In the Free State the Department deliver services at 11 Labour Centres, 3 Satellite Offices and 69 visiting points with a staff complement of 535 posts
- In Gauteng the Department delivers services at 27 Labour Centres, 1 Satellite Office and 7 visiting points with a staff complement of 1 649 posts
- In KwaZulu-Natal the Department delivers services at 16 Labour Centres, 3 Satellite Office and 49 visiting points with a staff complement of 1 111 posts
- In Limpopo the Department delivers services at 13 Labour Centres, 7 Satellite Offices and 28 visiting points with a staff complement of 553 posts
- In Mpumalanga the Department delivers services at 14 Labour Centres, 2 Satellite Offices and 26 visiting points with a staff complement of 540 posts

- In the Northern Cape the Department delivers services at 7 Labour Centres and 95 visiting points with a staff complement of 342 posts
- In the North West Province the Department delivers services at 10 Labour Centres, 7 Thusong Service Centres and 34 visiting points with a staff complement of 458 posts
- In the Western Cape the Department delivers services at 12 Labour Centres, 8 Satellite Offices and 104 visiting points with a staff complement of 822 posts
- The Department is currently rolling out Kiosks to all Labour Centres, Youth Employment Centres and have other applications such as employment services available on internet and e-gov

3. UPDATES TO INSTITUTIONAL POLICIES AND STRATEGIES

STRATEGIES

Inspection and Enforcement Services (IES) Branch started with its first strategy in 1999 and by 2001 it was being implemented. The premise of the first strategy was to offer a one-stop service to clients in order to avoid duplications of services and to avoid several inspectors visiting the same workplaces.

By 2008, IES was ready to implement its second strategy, this strategy was different from the first in that it sought to introduce four Pillars of service delivery and in so doing, ensure the professionalisation of the inspectorate. The process was broken up in phases with the first phase focusing primarily on changes to the inspectorate in the provinces in relation to the structure specifically in the Provincial Offices. The second phase included changes to the inspectors in the Labour Centres, but this was halted due to amongst other things, funding.

There was also the introduction of the Standard Operating Procedure which focussed on the standardisation of the manner in which the inspector conducted his/her work daily (before, during and after the inspection or other similar work).

The Pillars are comprised as follows:

1. **Professionalisation of inspectors and services** - Task based inspector to professional inspector.
2. **Customer centred approach** - The client comes first
3. **Improved compliance** - Re-active response to self-monitoring. Prosecutions are prioritised.
4. **Effective and supportive business process management** - Silo to teams and systems –and includes: ICT, Operationalise service package and appropriate structure.

POLICIES

On 1 January 2019, the National Minimum Wage Act (NMWA) was introduced for implementation by IES (monitoring and enforcement) and Labour Policy and Industrial Relations (establishment and implementation of a National Minimum Wage Commission). The primary purpose was to provide for a minimum wage for the most vulnerable. Certain sectoral determinations would still be applicable after the introduction of the NMWA.

The recent updates of various pieces of legislation such as the Employment Equity Act were also being fully implemented in order to give effect to the recent changes introduced.

The Public Employment Services Branch will develop a number of policies during the MTEF period to respond to a number of identified challenges:

1. **Employment Policy** – the policy will be developed in line with the ILO Employment Policy guidelines to ensure that the country has a coordination framework for all employment initiatives in the country. The policy will be consulted extensively to receive maximum input and to ensure buy in or support during its implementation stages
2. **Labour Migration Policy** – the policy is in line with the South African Development Countries (SADC), Ministers of Employment/Labour and Ministers of Interior/Home Affairs for all member states to have Migration Policies that will assist in the management of movement of labour and the African Union (AU) protocol on the movement of labour in the region
3. **Strategy or Employment Schemes framework** – the framework is intended to provide short term employment in the midst of oversupply of labour and few employment opportunities available. The framework is intended to provide short term employment relief especially amongst young people, to stimulate the economy through multiple exit strategies that will allow participants to generate own income
4. **Partnership Agreements** - PES will also embark on a number of partnership agreements that are intended to assist in the capacity development of staff, to expand the PES services and secure commitment by employers to use PES services.

4. UPDATES TO RELEVANT COURT RULINGS

a) **African Labour Civil Rights Union (ALCRU) v Registrar of Labour Relations: (J 1605/17)**

This was an appeal in terms of section 111(3)(b) of the Labour Relations Act. The Registrar of Labour Relations refused to register the Applicant (ALCRU) as a trade union as a result of its shortcomings in terms of the relevant sections of the Labour Relations Act, 66 of 1995 as amended. The Registrar found that the union:

1. Had no members
2. Could not account financially
3. There was no proper formation of the union.

The court found that the Registrar was correct in finding that the union was not formed as a genuine trade union. The Court further found that the Registrar was correct to conclude that the union did not have proper financial control measures. The appeal of the Appellant (ALCRU) was dismissed.

Judgement was delivered on 9 November 2018.

b) Solidarity v Minister of Employment and Labour and 5 Others (J 3092/2018)

The Human Rights Commission published their Equality report titled “Achieving substantive economic equality through rights-based radical socio-economic transformation in South Africa. In short, this report finds that the definition of designated groups as determined in the Employment Equity Act (EEA) is non-compliant with both the Constitution and international law obligations. This report therefore recommends that the EEA be amended in order to target more nuanced groups, based on needs and socio economic indicators. Solidarity took the view that the report cannot merely be ignored due to its factual existence. Solidarity was of the view that the Equality report has recommendations that ought to be actioned by the Respondents including the Minister of Employment and Labour.

In summary: The court held that there is no statutory or other regulatory provision that deems the Equality Report binding on government or any other party. The court placed emphasis on the fact that the South Africa Human Rights Commission itself did not intend the Report to be binding and considered it to be a research report intended to contribute to the public discourse and to provide advice and guidance to government in fulfilling its constitutional obligations. Hence, the court found that there was no basis on which this court is empowered to confirm or otherwise enforce the report’s findings and recommendations for the purpose sought by Solidarity or for any other purpose. The court dismissed the application with no cost.

Judgement was delivered on 8 October 2019.







PART B OUR STRATEGIC FOCUS

DEPARTMENT OF EMPLOYMENT AND LABOUR

PART B: OUR STRATEGIC FOCUS

1. UPDATED SITUATION ANALYSIS

The Department of Employment and Labour acknowledges the low performance of the South African economy and labour market. While good progress has been noted regarding the implementation of the National Development Plan and Vision 2030, it appears that not enough progress has been made to achieve the expected transformation and inclusive growth targets. The evidence has shown that the low economic growth in the country is also associated with low absorption rates. Thus, the overall impact will probably result, in the long-term, in diminished purchasing power by the poor or rural communities.

Some of the key features regarding the performance of the economy and labour market can be summarised as follows:

- In the first half of 2018, the Gross Domestic Product (GDP) grew by 0.6% compared with the same period in 2017. An analysis of quarter-to-quarter basis shows a consecutive decline which led to a technical recession from January to June 2018¹. After rebounding by a revised 3,2% in the second quarter of 2019, activity in the South African economy slipped slightly in the third quarter. GDP contracted by 0,6% in the third quarter of 2019.

Key facts from the GDP release for the third quarter of 2019:

- » Real GDP in the third quarter was down 0.6% quarter-on-quarter
- » Unadjusted real GDP growth in the third quarter was 0.1% year-on-year
- » Unadjusted real GDP growth for the first nine months of the year, 2019, was 0.3% year-on-year
- » Nominal GDP in the third quarter of 2019 was estimated at R1.29 trillion, higher than the R1.26 trillion recorded in the second quarter of 2019.
- The low GDP performance compared to the expected goals of 5.4% economic growth per year as set out in the NDP exposes the risks that the country could fail to reduce the unemployment rate to 12% by 2030. In other words, it is noted that the increase in the long-term unemployment rate in the country will probably persist as the GDP continues to show a fragile recovery over time.
- Most people lost their jobs because of the low performance of the economy associated with its technical recession. The picture shows that 86 000 jobs were lost in the past twelve months that led to 0.9% point unemployment rate increase from March 2018 to March 2019². Of the 6.2 million unemployed persons in quarter one of 2019, almost 56% had an education level below matric, followed by those with matric at 34.5%.
- South Africa's unemployment rate increased by 0.1% to 29.1% in the third quarter of 2019. According to the Quarterly Labour Force Survey (QLFS) released by Statistics South Africa, this is the highest unemployment rate since Stats SA started measuring unemployment using the QLFS in 2008.

¹ Mining and agricultural production have contracted, import growth has accelerated and investment growth remains muted. Per capita GDP continues to decline as the economy grows more slowly than the population (National Treasury, Medium Term Budget Policy Statement 2018, p.9)

² Statistics South Africa, Quarterly Labour Force Survey, (Quarter one of 2018 and 2019), Statistical release P0211, South Africa.

- The number of employed persons increased by 62 000 to 16.4 million in the third quarter of 2019, with the number of unemployed persons also showing an increase of 78 000 to 6.7 million compared to the second quarter of 2019, resulting in an increase of 141 000 (up by 0,6%) in the number of people in the labour force. The working-age population (15–64 years) in the third quarter of 2019 was 38.6 million.
- Over the period 2016/17, the proportion of men who participated in the Expanded Public Works Programme (EPWP) and other government job creation programmes decreased from 38.4% to 31.2% while women's participation increased from 61.6% to 68.8%. The largest increase in the share of those who participated in these programmes was in Mpumalanga province, where the participation rate increased by 6.3% points in 2017. These trends could signify that the success in EPWP can be hardest hit by the government budget cuts.
- There was a significant increase of 9% in registration of trade unions between 2017/18 and 2018/19³ as compared to the previous years. In contrast, the membership of trade unions declined by 1.9% over the same period. The biggest decline in the trade union membership was observed in the Trade industry (18.1%) while the Private Household industry shows an increase of 56.4% in the trade union membership between March 2018 and March 2019.

2. EXTERNAL ENVIRONMENT ANALYSIS

South Africa is faced with triple socio-economic challenges of high unemployment, inequality and poverty as identified in the National Development Plan (NDP) and Vision 2030. The unemployment rate is among the highest in the world, in the third quarter of 2019, unemployment remained at 29% (official definition) or 38.5% (expanded definition) from June 2019. Young people are the most affected group with a youth unemployment rate of 41% (official definition) and 52% (expanded definition)⁴.

Over half of unemployed young people including those that are discouraged from looking for jobs, find it difficult to access opportunities in the labour market as a result of their low levels of education, low skills, lack of experience and other social and economic related factors. The high levels of unemployment also mirror the low levels of economic growth of the country.

Compliance levels to labour laws in the country remains relatively static with one in every three employers complying when inspected. Some sectors have better compliance levels than others. Transformation in the market place remains a challenge with very low compliance levels at Employment Equity - DG review level with little or no movement in relation to black people in senior management level positions and little movement in relation to women in senior positions.

The National Minimum Wage Act that was introduced on 1 January 2019 will receive most of the attention throughout the 2020/2021 financial year. There will be a concerted effort to intensify inspections in order to contribute to improved compliance.

OHS has been focused more on the formal sector and to some degree on the SMMEs but very little attention has been given to the informal sector that makes up most of the population. Very little attention has also been paid to the important aspect of HIV/AIDS at the workplace and this should change as it has the potential to destabilise the existing workforce.

³ Department of Employment and Labour, Annual Labour Market Bulletin 2018/19 financial year, Pretoria 2017

⁴ Statistics South Africa, Quarterly Labour Force Survey, (Quarter two 2019), Statistical release P0211, South Africa

PESTEL

According to the Department of Planning, Monitoring and Evaluation (DPME), SWOT and PESTEL analysis are tools suitable for the planning process. The new DPME Planning Guideline provides clear guidelines for conducting Environmental Analysis for a government planning exercise.

The Departmental Environmental Scanning process followed the guidelines provided by DPME in an attempt to identify strategic internal capabilities while trying to understand external influences. Branches and Provinces responded with their unique inputs to the Departmental Environmental Analysis.

Internal strengths within an organisation include dedicated and properly skilled human resource, motivated employees, and adequate financial resources, initiatives for IT systems, developmental performance management system, and strong seamless communication channels. Both Branches and Provinces provided inputs highlighting areas of strengths. The analysis of the internal weaknesses focused on shortfalls in areas that if not strengthened the organisation might not achieve its intended results. Some of the examples that are known as weaknesses include; lacking the required resources, (human, financial, ICT, processes and structure supported by strong organisational culture towards managing for results) is an indication that an organisation will not achieve its mandate and no public value will be created. The Branches and Provinces provided inputs highlighting areas of weaknesses in their respective operational units.

The analysis of the external environment was guided by a PESTEL Analysis with a focus on identifying Threats and Opportunities. The identified threats and opportunities are situations that are presented by the external environment. Some areas that can be considered as threats or challenges include; reduction in budget allocation due to poor economic conditions, unfunded mandates which may lead to failure to meet organisation goals which will affect the image of the organisation, poor or weak relations with unions, lack of support from the public, etc.

This exercise provides the organisation a chance to exploit these opportunities presented by the external environment in order to meet the goals of the organisation and create public value. The external environment presents opportunities. It should be noted that based on the inputs received, the Department has many opportunities that need to be exploited.

A comparison summary of the PESTEL analysis focusing on external opportunities has been provided. Below is a summary of Branches and Provincial inputs of the Department:

THREATS /CHALLENGES	OPPORTUNITIES	OPTIONS FOR OVERCOMING EACH THREAT	OPTIONS FOR TAKING ADVANTAGE OF EACH OPPORTUNITY
Political Analysis			
<ul style="list-style-type: none"> • More public service protests as people tend to resort to violent protests for effective service delivery • Duplication of Services and government departments and municipalities all having a database of unemployed work-seekers • Political interference in the recruitment and selection process of work-seekers 	<ul style="list-style-type: none"> • Establishing relationships and partnerships with stakeholders such as SETAs and Municipalities to recruit for EPWP projects from PES • Revive the local stakeholder forums where new developments on legislation will be discussed. Make use of local forums to educate the stakeholders • Integration of PES/LAP/ Entities 	<ul style="list-style-type: none"> • The engagement of key stakeholders will help address challenges of inter-government relations • Working through clusters may also assist to overcome the challenge of duplication of services 	<ul style="list-style-type: none"> • In order to create a conducive environment for employment creation, the Department will have to work closely with key stakeholders • Establishing relationships and partnerships with stakeholders such as SETAs and Municipalities to recruit for EPWP projects from PES
Economic Analysis			
<ul style="list-style-type: none"> • Shrinking economy with job losses • Increased Retrenchments • High levels of unemployment, particularly amongst youth • Budget cuts may lead to failure to fulfil the mandate 	<ul style="list-style-type: none"> • Job summit agreement concentrating on areas with job opportunities to be implemented 	<ul style="list-style-type: none"> • Implementation and monitoring of the job summit agreement • Lessen the policy regulation burden on small businesses to create a conducive environment for business growth and job creation • Economic depression poses challenges to current labour market programmes and policies, necessitating high level of research to be done 	<ul style="list-style-type: none"> • The shrinking economy provides an opportunity for the public sector to be innovative and prioritise on how to use government resources effectively • Value for money should be created at all times
Social Analysis			
<ul style="list-style-type: none"> • High unemployment rate means an increase in beneficiaries and a greater reliance on UIF • The slow pace of transformation has negative impact on social cohesion and societal unity • Increased immigration resulting in increased unemployment rate • High levels of unemployment threaten political and social stability 	<ul style="list-style-type: none"> • Strengthening the working relationship with external stakeholders in established statutory institutions such as Chapter 9 institutions and other similar bodies like NEDLAC, CCMA, ILO, amongst others • Increase in compliance rate which in-turn leads to an increase in disposable income resulting in alleviating poverty • Increased media communication awareness with regards NMW which increases awareness across the country 	<ul style="list-style-type: none"> • Engage with community leaders and civil society to avoid interruption of services • Implement the policies with vigour as they seek to contribute in the transformation of the labour market 	<ul style="list-style-type: none"> • Continue to engage with social partners for buy-in and support • Intensify compliance with Departmental legislation and measure the impact

THREATS /CHALLENGES	OPPORTUNITIES	OPTIONS FOR OVERCOMING EACH THREAT	OPTIONS FOR TAKING ADVANTAGE OF EACH OPPORTUNITY
Technological Analysis			
<ul style="list-style-type: none"> Technological advancement posing big challenge to traditional definitions and venues for employment, which also challenge the way research is conducted Fourth Industrial Revolution may pose a threat to job retention due to Technology and Automation of Business Processes Rapid advancing technology: ICT challenges from the Department is hampering our ability to provide "world class" services 	<ul style="list-style-type: none"> Re-skilling, up-skilling and multi-skilling of staff to adapt to the fourth industrial revolution Roll out wi-fi in all centres to assist with services that can be rendered without having to queue ESSA System Interlink with other government departments such as Departments of Education (qualification evaluations) and Home Affairs (verification of ID) 	<ul style="list-style-type: none"> The organisation needs to consider better use of technology as we are in the 4IR which talks to the internet of things and the future of work We are clearly not optimally utilising this aspect to its fullest 	<ul style="list-style-type: none"> New regulation to protect new job categories created by technology Introduction of paperless working environment Install Kiosks in all LC to assist in the influx and specially to have the youth register them on ESSA other than to complete ESSA forms at offices
Ecological Analysis			
<ul style="list-style-type: none"> Climate change is affecting jobs and research on this area is not considered a priority as more urgent priorities are identified due to limited resources within the Department 	<ul style="list-style-type: none"> New research focus on climate change is required to support planning on labour market support to industries that are in danger of being affected Engage with NEDLAC social partners on the future of economy 	<ul style="list-style-type: none"> Implementation of the Job summit agreement deals with green economy 	<ul style="list-style-type: none"> To identify opportunities presented by the green economy
Legal Analysis			
<ul style="list-style-type: none"> Low level or poor level of compliance by employers No legislation that binds other departments or potential employers to employ through Department of Labour (Employment Service Act) 	<ul style="list-style-type: none"> Improved compliance level Affiliation to professional bodies Customised Labour Inspector Qualification / learning academy Influence legislative changes based on experiences on the ground Strengthening the relationship with enforcement agencies Promulgation, amendment and signing of a legislation that can bind all departments and other potential employers to recruit through the Department 	<ul style="list-style-type: none"> We need to make full use of our policies to adequately protect the worker 	<ul style="list-style-type: none"> While our threats are very critical, our opportunities have the ability to harness what currently appears to be a challenge More opportunities and placement will be created

3. INTERNAL ENVIRONMENT ANALYSIS

In line with the Presidential Cabinet announcement post National and Provincial Elections in June 2019, the purpose of an internal strategic session was to concretise the President's injunction to expand the mandate of the Department of Labour and to establish the Department of Employment and Labour along the following lines:

Department of Employment and Labour "will coordinate all government efforts to create jobs and reduce unemployment", and by extension, it "will be required to change its approach from mere compliance enforcement to facilitating job creation." [SONA, 20 June 2019]

The strategic session undertaken by the Department followed extensive engagements between the Project Management Office (PMO) in the Presidency and the Department, research and analysis into possible options and the practical steps already taken to strengthen the employment dimension of the Department, which is already implicit in the mission of the Department.

The process of the reconfiguration of the Department of Labour to Department of Employment and Labour is not taking place in a vacuum. The Department and its Public Entities have a massive physical and digital footprint. It has established structures, processes and programmes – though there are challenges around ICT, financial controls (in certain cases) and lack of coordination resulting in working in silos. In addressing these challenges, the Department builds a basis for the expanded mandate, whilst strengthening its capacity to implement the traditional mandate of labour market regulation, compliance enforcement, decent work, amongst others.

Politically, the Department is tasked with expanding the mandate and charting a way forward towards the creation of the Department of Employment and Labour. Legally and administratively, before the promulgation process is finalised and at the time of tabling this Strategic Plan in March 2020, the Department is still constituted as the Department of Labour. The task at hand is to close this gap as part of a larger project to streamline the architecture of government. The President will announce the new configuration of government departments at the end of March 2020. The Department is expected to take a lead in making proposals on the future shape and direction it intends to take.

After extensive strategic sessions it was resolved that:

1. That the reconfiguration of Department of Labour to Department of Employment and Labour would take place in two phases:
 - Phase 1: Building on the strengths of the current Department
 - Phase 2: Coordinating all government efforts to create jobs and reduce unemployment.
2. Phase 1 to consist of the following:
 - Expanding the employment dimensions of the current Department and leveraging existing resources for greater job creation and retention. The Temporary Employee Relief Scheme (TERS) programme would be an example of this. Therefore, in practical terms, the process of reconfiguration is already underway, albeit in an ad hoc fashion.
 - Strengthen the role of NEDLAC for greater engagement with business to foster confidence and investment and to promote participation in job creation and protection. The Department/NEDLAC's leadership of the Presidential Jobs Summit implementation process has provided important indicators of what would be required in this respect. Again, this is an indication that, on the ground, reconfiguration is already taking place.

3. Phase 2 will entail the following:

- Coordinating all government efforts to create jobs and reduce unemployment is envisaged as a process involving further research, expanded capacity in relation to labour market policy and extensive engagement with stakeholders.

In achieving the abovementioned it was further resolved as follows::

4. The Department will engage the Technical Advisory Centre (GTAC) of National Treasury to provide an objective rapid diagnosis of the Department and its entities to:

- Identify strengths and weaknesses of the Department and public entities as is, and in the light of the new mandate
- Undertake a skills and resources audit – and deficits/gap analysis
- Assess the impact and cost effectiveness of current programmes and structures of the Department and its public entities, as is – and in relation to the new mandate
- Provide proposals/options to strengthen/leverage existing programmes and for remedial action where necessary.

5. The Department will engage the International Labour Organisation (ILO) to assist to conceptualise the 'End State' for the Department and the public entities:

- Drawing on best international practice
- Concretising the expanded mandate on employment
- Continuing its work on the role of NEDLAC – with a view to expanding its role in relation to employment creation and driving social dialogue.

6. The Department will further strengthen NEDLAC by:

- Finalising processes to appoint an Executive Director and Chief Financial Officer
- Resourcing NEDLAC to provide the necessary services to social partners in line with the previous ILO review of NEDLAC and any further research.

Strategic Planning Process in the Department of Employment and Labour: Stop, Start and Continue Concept

From 2018 to date, to further strengthen its situational analysis and respond to emerging challenges, the Department adopted a new strategic planning approach where Branches and the Funds were assigned a responsibility to complete a STOP, START and CONTINUE Concept. This concept was further developed for strategic planning aligned to the new MTSF of the sixth administration. The Stop, Start and Continue process is three-fold:

- To start projects, initiatives that are great for the service delivery of the Department
- To stop anything that is not beneficial to the service delivery of the Department
- To continue with projects that are yielding intended results in service delivery.

The Department's four Branches and the two Funds developed their proposals on the stop, start and continue concept for implementation during 2019/20 and the MTSF.

Action plans have been developed by Branches and the Funds to execute the Start, Stop and Continue Concept. The expectation was that Branch Plans and those of the Funds will continue to reflect the Start, Stop and Continue concept for 2020/21. Conducting situational analysis during the planning exercise is key in coming up with realistic priorities. The Start, Stop and Continue exercise is a practical example of a situational analysis. The 2020/21 Planning Cycle is taking place following the National and Provincial elections, therefore, it is a requirement for the Department to align its plans with a renewed government agenda and start to implement new priorities. Most importantly, the 2020/21 Planning Process requires the Department to position itself to deliver on its new and expanded mandate of Employment.

STOP, START, CONTINUE ANALYSIS

PROGRAMMES	STOP	START	CONTINUE
Administration	<ul style="list-style-type: none"> Distant relationship with clients Haphazard implementation of ICT projects Missing / delay planned targets on the ICT projects Reactive behaviour on support response "Can't be done" mentality 	<ul style="list-style-type: none"> Organisational Structure evaluation and alignment to the business of the Department Improving on communicating Departmental stories in both traditional and electronic media Prioritisation methodology for ICT projects Managing and proactive measures on the unplanned ICT downtimes Provision of solutions to the clients Proactive in building partnerships with clients and reaching out Advocacy of the HRM policies and monitoring of implementation Reorganising and re-assignment of staff that has been rendered "redundant" after implementation of e-gov initiatives Incorporate the issue of skills transfer to staff on all the contracts and also enforce the employment of locals on these contracts, and monitor Find a happy place to do work and be productive and effective and inculcate a culture being self-driven 	<ul style="list-style-type: none"> Improve on the head office provincial coordination and support for corporate services Leading Department in the use of social media Review of policies in line with the new Public service regulations Managing unplanned ICT down times Employee and client satisfaction surveys Embracing the advent of new technology and smart way of doing administrative processes
Inspection and Enforcement Services	<ul style="list-style-type: none"> Complaining about limited resources, inter alia and over reliance on the fiscus Tolerating mediocrity around discharging of management functions Not paying enough attention to the CSOs as part of the value chain in relation to capacity building and development, amongst others. 	<ul style="list-style-type: none"> Implement a comprehensive and effective implementation of the case management system (including change management) Commencement of the 2nd phase of specialisation Defining of the calibre of the inspector in the 4th IR Leveraging of technology (usage of drones in investigations and conducting skype inspections) Conducting inspections through the use of auxiliary inspectors 	<ul style="list-style-type: none"> Training Academy (full implementation) Non-monetary recognition for performance Strengthen monitoring as a governance function (e.g. monitoring of the SOP, filling of vacancies and expenditure of the budget) Strengthen the implementation of the MoUs with the internal and external stakeholders

PROGRAMMES	STOP	START	CONTINUE
Public Employment Services	<ul style="list-style-type: none"> Underspending on the budget Stop registering opportunities without verification No current PES Indicator will be stopped 	<ul style="list-style-type: none"> Present a new value proposition to employers, to encourage them to use the PES services In exchange for free quality service, employers must commit to placing work-seekers Get closer to the recruitment needs of the individual employers Reduce recruitment costs to employers, freeing up their resources to employ more workers 	<ul style="list-style-type: none"> Improve Quality of service Improve Quantity by widening coverage Improve speed through real time processing Service through targeting individual recruitment needs of employers Digitise the ESSA platform further, by benchmarking and partnering with modern platforms like LinkedIn, and other employment related databases Increase marketing and communication of the PES services Improve the operational efficiency and effectiveness

Labour Policy and Industrial Relations	<ul style="list-style-type: none"> Poor planning by Departmental officials when applying for visas should not impede on Embassies adherence to strict protocols and such should be respected Non-compliance with ILO Constitutional obligations under article 19 (unratified conventions) and article 22 (ratified conventions) Non-compliance with project updates in terms of the Decent Work Country Programme 	<ul style="list-style-type: none"> Effectively discharging our obligations to international institutions by virtue of our affiliation Developing effective strategies to encourage conformity with international labour standards internationally and regionally Strengthening our links in Southern Africa, to encourage a convergence in labour policies between South Africa and her neighbouring countries and to promote regional economic integration by monitoring and assessing labour trends in the region 	<ul style="list-style-type: none"> Monitoring the impact of legislation through research Amending legislation in areas where research evidence point to Socio Economic Impact Assessment truthfully and engage affected stakeholders to get their views and also to action their views where they shows advantage to building sound labour markets
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FINANCIAL RESOURCES

PROGRAMME	AUDITED OUTCOMES			VOTED (MAIN APPROPRIATION)	REVISED ESTIMATE	MEDIUM TERM EXPENDITURE ESTIMATE		
R-thousand	2016/17	2017/18	2018/19	2019/20		2020/21	2021/22	2022/23
1 Admin	819 070	768 677	804 917	961 959	961 959	1 011 652	1 072 964	1 113 559
2 IES	464 269	520 165	549 211	631 133	631 583	676 893	720 493	747 683
3 PES	524 879	485 543	542 817	611 198	619 612	643 467	685 905	711 437
4 LP and IR	953 367	1 069 634	1 189 746	1 230 843	1 220 045	1 305 737	1 377 790	1 437 168
Total	2 761 585	2 844 019	3 086 691	3 435 133	3 433 199	3 637 749	3 857 152	4 009 847

Economic Classification

Current Payments	1 545 323	1 571 384	1 700 607	2 065 593	2 043 811	2 177 557	2 320 190	2 417 014
Compensation of Employees	1 064 694	1 059 512	1 149 681	1 393 207	1 363 725	1 490 476	1 588 919	1 658 025
Goods and Services	480 629	511 872	550 926	672 386	680 086	687 081	731 271	758 989
Of which:								
Advertising	9 881	14 431	14 920	17 737	29 641	21 052	22 783	23 725
Communication	24 770	28 539	24 933	44 576	42 783	47 139	49 410	51 606
Computer Services	88 129	54 583	55 911	123 854	126 640	131 001	137 848	143 208
Consultants and Professional Services: Business and advisory services	10 025	6 311	8 863	10 753	9 106	13 678	14 846	15 047
Fleet Services	21 888	28 141	30 222	28 247	27 490	22 191	26 475	27 046
Consumables: Stationery, printing and office supplies	16 325	12 928	19 086	22 598	21 261	19 339	22 268	22 524
Operating Leases	115 668	138 720	132 457	157 730	157 652	161 160	169 507	176 041
Property Payments	48 428	50 869	52 307	82 164	81 604	88 722	95 192	98 539
Travel and Subsistence	72 203	85 290	110 301	84 032	84 914	78 608	84 797	89 081
Other Goods and Services	73 312	92 060	101 926	100 695	98 995	104 191	108 145	112 172
Interest and rent on land	0	0	0	0	0	0	0	0
Transfers and Subsidies	1 073 153	1 179 632	1 296 766	1 309 356	1 329 204	1 391 364	1 467 473	1 520 189
Provinces and municipalities	602	652	752	656	656	707	745	773
Departmental agencies and accounts	879 407	979 904	1 103 547	1 089 039	1 112 269	1 162 979	1 225 604	1 269 335

PROGRAMME	AUDITED OUTCOMES			VOTED (MAIN APPROPRIATION)	REVISED ESTIMATE	MEDIUM TERM EXPENDITURE ESTIMATE		
Foreign governments and international organisations	19 719	19 974	20 278	26 630	18 930	28 095	29 641	30 742
Public Corporations and private enterprises	0	0	0	0	0	0	0	0
Non-profit institutions	168 787	173 351	167 877	192 648	192 648	199 179	211 057	218 892
Households	4 638	5 751	4 312	383	4 701	404	426	447
Payments for capital assets	140 541	92 780	87 909	60 184	60 184	68 828	69 489	72 644
Buildings and other fixed structures	29 198	2 404	10 886	16 000	16 000	16 544	17 785	18 801
Machinery and equipment	64 977	78 232	77 023	44 184	44 184	52 284	51 704	53 843
Software and other intangible assets	46 366	12 144	0	0	0	0	0	0
Payments for financial assets	2 568	223	1 409	0	0	0	0	0
Total	2 761 585	2 844 019	3 086 691	3 435 133	3 433 199	3 637 749	3 857 152	4 009 847

Narrative: Explanation of the contribution of resources towards achievements of outputs

By facilitating the resolution of workplace disputes, improving labour relations, enhancing occupational health and safety, and facilitating job creation, the Department of Employment and Labour supports the realisation of the National Development Plan's vision of eliminating unemployment, poverty and reducing inequality. In giving effect to this vision, Priority 2: Economic Transformation and Job Creation of government's 2019-2024 medium-term strategic framework provides the overall strategic direction for the Department's work. Over the medium term, the Department will focus on providing support to work-seekers, increasing safety and fairness in the workplace, and regulating the workplace to establish minimum working conditions and fair labour practices.

Cabinet has approved reductions of R114.7 million over the MTEF period across all programmes on goods and services (R44.7 million), compensation of employees (R18.6 million), payments for capital assets (R3.9 million) and transfers to Departmental entities (R47.4 million). The reduction in the allocation for compensation of employees is expected to result in a potential decrease in the number of personnel with 106. These reductions will be effected on vacant posts. To accommodate the reduction in the allocation for goods and services, the Department will conduct fewer external staff training exercises and communications strategies and lease less office equipment.

Supporting work-seekers

The Department of Employment and Labour was created through the 2019 national macro reorganisation of government in recognition of the need to respond to increasing levels of unemployment, inequality and poverty in South Africa. The country's unemployment rate is among the highest in the world: in June 2019, according to the official definition, it reached 29% and according to the expanded definition, 38.5%. Young people aged between 15 and 35 are the most affected group, with an unemployment rate of 41% according to the official definition and 52% according to the expanded definition. More than half of unemployed youth find it difficult to access opportunities in the labour market because of their low levels of education and skills, lack of experience, and other social and economic factors.

In response to some of these challenges, the 2018 presidential jobs summit delivered a framework agreement consisting of high-impact actions aimed at driving job creation, job retention and economic growth. This agreement is an enabler for the creation of an estimated 275 000 jobs per year over the medium term. Cabinet has approved budget increases of R15.9 million over the MTEF period for transfers to the National Economic Development and Labour Council to fund the establishment of the presidential jobs summit secretariat, which will support the effective implementation, monitoring and evaluation of the agreement.

To leverage this momentum, the Department plans to develop an employment policy, in line with International Labour Organisation guidelines, to coordinate all employment initiatives. This will be funded from the existing budget allocations of the Work-seeker Services and Employer Services subprogrammes. In addition, an employment schemes framework will be developed to facilitate the provision of short-term employment in response to the oversupply of labour and the lack of available opportunities for adequate employment. This framework, set to be implemented within the MTEF period, aims to provide short-term employment, especially for young people, to stimulate the economy through multiple strategies that will allow participants to generate their own income.

The establishment of 4 youth employment centres within existing labour centres over the MTEF period will create an enabling environment for the accelerated employment of young work-seekers. These centres will be equipped with free internet, CV drafting facilities, and self-help and assessment facilities, and will provide a mobile platform through which registered work-seekers can be dynamically matched to available job opportunities registered on the Employment Services of South Africa database. Through the platform, work-seekers will be profiled so that those who require less intervention and job preparation can be fast-tracked to job opportunities, thereby availing career counsellors to focus on work-seekers who require more assistance and enhancing their prospects of securing employment. It is estimated that each youth employment centre will cost R3 million to set up. This expenditure is in the Work-Seeker Services subprogramme in the Public Employment Services programme.

The number of work-seekers registered on the Employment Services of South Africa database is set to increase from 700 000 in 2019/20 to 800 000 per year from 2021/22 due to a planned increase in advocacy campaigns and the number of employment counsellors employed. Employment counselling will be provided to an estimated 690 000 registered work-seekers over the medium term at a projected cost of R45 million in the Work-Seeker Services subprogramme.

Through these advocacy campaigns targeted at potential employers, the Department also hopes to increase the number of work-seekers placed in registered employment opportunities and reduce the time it takes to facilitate placement. To streamline the placement process, the employment services system will be integrated with the systems of the Unemployment Insurance Fund and the Compensation Fund, as well as the national learners record database. The Department will also play a more active role in facilitating job creation by establishing partnerships with stakeholders such as the Department of Higher Education and Training, the Department of Public Works and Infrastructure, the

National Youth Development Agency, municipalities and the private sector. To ensure stakeholders remain able to provide employment to work-seekers, the Department will work closely with Productivity South Africa in implementing the training layoff scheme, the workplace challenge, business recovery and turnaround solutions, and job-saving programmes. As a result of these efforts, the number of registered employment opportunities filled by registered work-seekers is expected to increase from 90 000 in 2019/20 to 105 000 in 2022/23 at an estimated cost of R140.4 million over the medium term in the Work-Seeker Services subprogramme.

In addition, funds will be transferred to SEE to focus on production and the proceeds generated will be re-invested in the creation of employment for Persons with Disabilities.

Increasing safety and fairness in the workplace

The Department aims to ensure that employers adhere to employment equity plans and decent workplace principles, and that vulnerable workers are protected. Key to achieving this is the inspection of workplaces for compliance with employment law. In its efforts to create healthy and safe workplaces and respond to persistent non-compliance by employers, the Department has amended the Occupational Health and Safety Act (1993) to introduce compulsory provisions such as permitting inspectors to administer fines, permitting health and safety representatives in the service of employers to check for compliance through routine inspections, and allowing employees to leave the workplace if conditions are unhealthy or unsafe. The amended act is targeted for implementation in 2020/21.

To provide improved services to employees and employers, and ensure that the most vulnerable employees are protected, the Department will collaborate with the Compensation Fund to increase the number of compliance inspections conducted from 231 727 in 2020/21 to a targeted 255 479 in 2022/23. For the inspection and enforcement of employment law, R1.7 billion is allocated over the medium term in the Compliance, Monitoring and Enforcement Services subprogramme in the Inspection and Enforcement Services programme.






Regulating the workplace to establish minimum working conditions and fair labour practices

To accelerate the attainment of the National Development Plan's vision of reducing unemployment, poverty and inequality, the Department, with social partners at the NEDLAC, will continue to set standards, institute minimum wages for vulnerable workers, and monitor compliance with the Employment Equity Act (1998). The National Minimum Wage Commission and secretariat established in 2019 will be responsible for reviewing, adjusting and monitoring the social and economic impact of the national minimum wage, which is set at R20 per hour. The Commission is funded as part of the budget allocation of R100 million over the medium term in the Employment Standards subprogramme in the Labour Policy and Industrial Relations programme.

To assess the impact of policies and programmes aimed at increasing the protection of vulnerable workers, research will be conducted on the national minimum wage, employment policy, migration policy, transformation in the labour market, and occupational safety. For this purpose, R5 million has been budgeted for in 2020/21 in the Research, Policy and Planning subprogramme in the Labour Policy and Industrial Relations programme.







PART C

MEASURING OUR PERFORMANCE

DEPARTMENT OF EMPLOYMENT AND LABOUR

PART C: MEASURING OUR PERFORMANCE

INSTITUTIONAL PROGRAMME PERFORMANCE INFORMATION

1. PROGRAMME 1: ADMINISTRATION

Purpose: Provide strategic leadership, management and support services to the Department.

Sub-Programme and purpose: The programme consists of the following sub-programmes:

- **Ministry** provides political oversight to ensure that the Department's mandate is achieved
- **The Office of the Director-General** provides administrative oversight for effective implementation of the Department's mandate and overall accounting oversight.
- **Office of the Chief Operations Officer** manages and directs medium-term strategic planning processes, performance information reporting, monitoring and evaluation of performance against plans, service delivery improvement plans and provincial operations.
- **Corporate Services** that includes:
 - » Human Resource Management ensures optimum and efficient utilisation and development of human capital and to provide an advisory service on matters pertaining to organisational effectiveness and development, transformation management, individual performance management, sound employee relations, employee health and wellness, as well as effective and efficient recruitment, selection and placement services including research and development of human resources policies and practices
 - » Internal Audit provides management and the Audit Committee with independent objective assurance with a view to improving effectiveness of governance, risk management and control processes
 - » Risk Management pro-actively manages / addresses risks that have a negative impact on the Department's performance
 - » Security Services renders security support aimed at protecting the Department's information, staff and assets
 - » Communication disseminates and improves access to information about the Department.
 - » Legal Services exists to provide Legal Support Services to the Department
 - » Office of the Chief Information Officer caters for the Information and Communications Technology (ICT) needs and requirements of the Department
- **Office of the Chief Financial Officer** renders effective and efficient financial management and administrative support for the Department as well as office accommodation requirements.

1.1 INDICATORS AND ANNUAL TARGETS

OUTCOME	OUTPUTS	OUTPUT INDICATORS	ANNUAL TARGETS						
			AUDITED/ACTUAL PERFORMANCE				ESTIMATED PERFORMANCE	MTEF PERIOD	
			2016/17	2017/18	2018/19	2019/20	2020/21	2021/22	2022/23
Functional, efficient and integrated government.	1. Reduction of vacancy rate	1.1 Vacant funded posts filled within 4 months of becoming vacant	9.27%	11.51%	9.23%	10%	80% Vacant funded posts filled within 4 months of becoming vacant	90% Vacant funded posts filled within 4 months of becoming vacant	95% Vacant funded posts filled within 4 months of becoming vacant
2. Modern Systems and ICT services		2.1 Acquisition, maintenance and improvement of ICT services	N/A	N/A	N/A	N/A	90% Systems Availability	Increase Systems Availability to 92%	Increase availability of systems to more than 95%

OUTCOME	OUTPUTS	OUTPUT INDICATORS	ANNUAL TARGETS						
			AUDITED/ACTUAL PERFORMANCE			ESTIMATED PERFORMANCE	MTEF PERIOD		
			2016/17	2017/18	2018/19		2019/20	2020/21	2021/22
	3. Programme to prevent and fight corruption in government	3.1 Ensure functionality of ethics structures and adequate capacity				New	Ethics Governance Structures in place and Complete Roll Out of the Ethics Management Plan	Ethics Governance Structures in place and Complete Roll Out of the Ethics Management Plan	Ethics Governance Structures in place and Complete Roll Out of the Ethics Management Plan
		3.2 % resolution of reported incidents of corruption in government				New	90% resolution of reported incidents by disciplinary and criminal interventions	93% resolution of reported incidents by disciplinary and criminal interventions	95% resolution of reported incidents by disciplinary and criminal interventions
4.	Number of Annual Financial Statements (AFS) and Interim Financial Statements (IFS) compiled per year that comply with guidelines issued by the National Treasury	4.1 Annual financial statements submitted to the National Treasury by 31 May each year 3 IFS reports submitted to the National Treasury on due dates as determined by National Treasury	The published annual report and the 3 IFS' provided to the Auditor-General and National Treasury	Produced 1 AFS by 31 May, and 3 IFS 30 days after each quarter	1 AFS by 31 May, and 3 IFS 30 days after each quarter	1 AFS by 31 May, and 3 IFS 30 days after each quarter	1 AFS by 31 May, and 3 IFS 30 days after each quarter	1 AFS by 31 May, and 3 IFS 30 days after each quarter	1 AFS by 31 May, and 3 IFS 30 days after each quarter

OUTCOME	OUTPUTS	OUTPUT INDICATORS	ANNUAL TARGETS							
			AUDITED/ACTUAL PERFORMANCE				ESTIMATED PERFORMANCE	MTEF PERIOD		
			2016/17	2017/18	2018/19	2019/20		2020/21	2021/22	2022/23
5.	Elimination of Irregular and/or Unauthorised expenditure, detected per financial year, reported to the Accounting Officer and National Treasury	5.1 Detection and reporting of Irregular and/or Unauthorised expenditure, to the Accounting Officer and National Treasury in terms of National Treasury's guidelines	Irregular expenditure – R257 657.79 detected and reported Unauthorised expenditure – None detected and reported	Irregular expenditure – A total of fourteen (14) cases amounting to R1 236 548.09 were detected and reported Unauthorised expenditure – None detected and reported	Irregular expenditure – A total of twenty-six (26) cases amounting to R3 446 415.51 were detected and reported Unauthorised expenditure – None detected and reported	All cases which are detected, reported monthly	25% reduction from base line	50% reduction from base line	75% reduction from base line	
6.	Elimination of Fruitless and Wasteful expenditure, detected per financial year, reported to the Accounting Officer and National Treasury	6.1 Detection and reporting of Fruitless and Wasteful expenditure, to the Accounting Officer and National Treasury in terms of National Treasury's guidelines	Fruitless and Wasteful expenditure – R129 091.84 detected and reported	Fruitless and Wasteful expenditure – A total of ninety-eight (98) cases amounting to R4 024 383.02 were detected and reported	Fruitless and Wasteful expenditure – A total of three hundred and thirty-six (336) cases amounting to R4 450 475.23 were detected and reported	All cases which are detected, reported monthly	25% reduction from base line	50% reduction from base line	75% reduction from base line	

1.2 INDICATORS AND QUARTERLY TARGETS

OUTPUT INDICATOR	ANNUAL TARGET	Q1	Q2	Q3	Q4
1.1 Vacant funded posts filled within 4 months of becoming vacant	80% Vacant funded posts filled within 4 months of becoming vacant	60% of vacant funded posts filled within 4 months of becoming vacant	65% of vacant funded posts filled within 4 months of becoming vacant	70% of vacant funded posts filled within 4 months of becoming vacant	80% of vacant funded posts filled within 4 months of becoming vacant
2.1 Acquisition, maintenance and improvement of ICT services	Phase 1 implementation of the SAP Roadmap completed	DEL and SEE explore phase completed	DEL Realization Phase concluded	Phase 1 System integration and testing completed	Phase 1 Go Live
3.1 Ensure functionality of ethics structures and adequate capacity	Ethics Governance Structures in place and Complete Roll Out of the Ethics Management Plan	Approval of Ethics Strategy and Ethics Management Plan	Roll Out of the Ethics Management Plan activities for Q2	Roll Out of the Ethics Management Plan activities for Q3	Roll Out of the Ethics Management Plan activities for Q4
3.2 % resolution of reported incidents of corruption in government	90%	90%	90%	90%	90%
4.1 Number of Annual Financial Statements (AFS) and Interim Financial Statements (IFS) compiled per year that comply with guidelines issued by the National Treasury	1 AFS by 31 May, and 3 IFS 30 days after each quarter	1 AFS by 31 May 2019	1 IFS by 31 July 2019	1 IFS by 31 October 2019	1 IFS by 31 January 2020
5.1 Elimination of Irregular and/ or Unauthorised expenditure, detected per financial year, reported to the Accounting Officer	25% reduction from base line	6% reduction from base line	12% reduction from base line	18% reduction from base line	25% reduction from base line
6.1 Elimination of Fruitless and Wasteful expenditure, detected per financial year, reported to the Accounting Officer	25% reduction from base line	6% reduction from base line	12% reduction from base line	18% reduction from base line	25% reduction from base line

1.3 EXPLANATION OF PLANNED PERFORMANCE OVER THE MEDIUM TERM PERIOD

The planned outcomes above will contribute towards an ethical and corruption free public service and lead to building of trust by the Public. The settling and resolution of hotline cases will contribute towards a citizenry that has confidence in government processes.

The outcome indicators have a direct relationship with the outcome intended and will ensure a direct response and achievement of the set outcome.

Over a period of five years the outcomes should lead to a changed perception of the Public Service by citizens and bring the citizens closer to the Public Service. Further the Public Service should project ethical behaviour that is representative of people holding public office and that care about the citizens.

1.4 PROGRAMME RESOURCE CONSIDERATIONS

TABLE: BUDGET ALLOCATION FOR PROGRAMME AND SUBPROGRAMMES

PROGRAMME:	AUDITED OUTCOMES			VOTED (MAIN APPROPRIATION)	REVISED ESTIMATE	MEDIUM TERM EXPENDITURE ESTIMATE		
ADMINISTRATION	2016/17	2017/18	2018/19	2019/20		2020/21	2021/22	2022/23
R-THOUSAND								
Ministry	32 188	32 252	41 063	36 572	39 267	36 950	39 260	40 299
Management	255 374	256 415	272 625	265 369	268 169	278 944	296 828	308 081
Corporate Services	260 182	200 947	225 192	311 248	308 253	329 538	349 116	362 691
Office of the Chief Financial Officer	105 632	118 086	103 703	130 812	129 312	141 396	150 191	155 747
Office Accommodation	165 694	160 977	162 334	217 958	216 958	224 824	237 569	246 741
Total	819 070	768 677	804 917	961 959	961 959	1 011 652	1 072 964	1 113 559
Economic Classification								
Current Payments	708 637	721 537	751 151	919 203	915 553	965 611	1026 532	1064 636
Compensation of Employees	325 904	343 137	367 204	422 590	418 940	457 337	487 779	505 939
Goods and Services	382 733	378 400	383 947	496 613	496 613	508 274	538 753	558 697
Of which:								
Advertising	6 039	9 970	3 972	10 815	10 689	10 648	11 722	12 236
Communication	21 498	13 229	10 438	23 280	22 375	23 822	24 864	25 951
Computer Services	87 279	53 844	54 952	122 844	122 986	126 744	133 507	138 788
Consultants and Professional Services: Business and advisory services	5 859	3 838	5 350	5 315	4 905	5 170	5 905	6 257
Fleet Services	10 943	15 081	17 455	11 952	13 460	11 229	13 817	13 964
Consumables: Stationery, printing and office supplies	8 961	6 101	9 331	9 129	9 196	9 197	9 740	9 548
Operating Leases	113 458	135 725	129 684	152 379	152 314	156 979	165 153	171 538

PROGRAMME:	AUDITED OUTCOMES			VOTED (MAIN APPROPRIATION)	REVISED ESTIMATE	MEDIUM TERM EXPENDITURE ESTIMATE		
ADMINISTRATION	2016/17	2017/18	2018/19	2019/20		2020/21	2021/22	2022/23
R-THOUSAND								
Property Payments	47 925	37 873	38 714	72 180	70 871	74 406	79 739	82 652
Travel and Subsistence	32 003	37 863	42 364	29 926	31 058	28 677	30 015	31 153
Other Goods and Services	48 768	64 876	71 687	58 793	58 759	61 402	64 291	66 610
Interest and rent on land								
Transfers and Subsidies	2 022	2 777	2 309	913	4 563	978	1 031	1 073
Provinces and municipalities	563	638	703	656	656	707	745	773
Departmental agencies and accounts	40							
Foreign governments and international organisations								
Public Corporations and private enterprises								
Non-profit institutions								
Households	1 459	2 139	1 566	257	3 907	271	286	300
Payments for capital assets	105 843	44 140	50 048	41 843	41 843	45 063	45 401	47 850
Buildings and other fixed structures	29 198	2 404	10 886	16 000	16 000	16 544	17 785	18 801
Machinery and equipment	30 279	29 592	39 162	25 843	25 843	28 519	27 616	29 049
Software and other intangible assets	46 366	12 144	0					
Payments for financial assets	2 568	223	1 409					
Total	819 070	768 677	804 917	961 959	961 959	1 011 652	1 072 964	1 113 559

Narrative: Explanation of the contribution of resources towards achievement of outputs. Administration consists of 1 740 posts. The officials in this section are responsible for the administrative support towards the Department. This programme is also responsible for the printing and publishing of the Departmental publications, rental of suitable office accommodation and maintenance of government owned buildings that the Department occupies. Administration also carries the bulk of the telephone expenses, audit costs and the ICT costs to ensure that the Department can execute its duties. This programme carries the capital expenses for the Departmental Fleet.

1.5 KEY RISKS

OUTCOME	KEY RISK	RISK MITIGATION
Functional, efficient and integrated government	Inability of modernisation programme to meet intended objectives	<ol style="list-style-type: none"> 1. Business process re-engineering 2. Business process mapping 3. Stakeholder engagement
Functional, efficient and integrated government	Structural deficiencies / inadequate organisational structure to service the Department	Facilitate review of the existing Departmental structure
Communication and marketing of Departmental work	Ineffective and inefficient communication	<ol style="list-style-type: none"> 1. Implementation of the internal communication plan 2. Programmes to provide the budget for their advocacy programmes (i.e. publication of materials) 3. Utilisation of internal media to roll out approved strategy (iDeal magazine, Departmental website and social media)
Functional, efficient and integrated government	Poor, below standard security services and outdated security infrastructures	<ol style="list-style-type: none"> 1. Security evaluation to be conducted per province. 2. Implement the recommendations of evaluation report
Functional, efficient and integrated government	Exposure of the Department to litigation	<ol style="list-style-type: none"> 1. Development and Implementation of the Litigation Strategy 2. Advocacy sessions with business 3. MOUs signed with business units
Effective financial management and governance	Budget spending not aligned with performance targets and structures	<ol style="list-style-type: none"> 1. Engage Departmental Executives to reconfigure MSS across the Branches to monitor the Budget spending 2. Follow up and report progress on Procurement Plans
Effective financial management and governance	Non-submission of financial statements as per stipulated timeframes	Distribute Financial circulars with dates for timely submission and compliance
Effective supply chain management	Failure to detect and report irregular expenditure	<ol style="list-style-type: none"> 1. Restructuring of the Finance Provincial structure 2. Induction and training of finance circulars

2. PROGRAMME 2: INSPECTION AND ENFORCEMENT SERVICES

Programme purpose: Realise decent work by regulating non-employment and employment conditions through inspection and enforcement, to achieve compliance with all labour market policies.

Objectives

Protect vulnerable workers through the inspection and enforcement of labour legislation by ensuring that decent work principles are adhered to by:

- Conducting 221 556 compliance inspections by March 2021
- Serving 85 per cent of noncompliant employers inspected with a notice in terms of relevant employment law within 14 calendar days of inspection
- 65% of non-compliant employers received by Statutory Services referred for prosecution within 30 calendar days
- At least four Seminars and two Conferences (formal Advocacy) conducted per year to increase awareness of employment law by March 2021.

Subprogrammes

Management and Support Services: Inspection and Enforcement Services manages the delegated administrative and financial responsibilities of the office of the Deputy Director General, and provides corporate support to line function subprogrammes within the programme.

Occupational Health and Safety promotes health and safety in the workplace by conducting inspections on compliance with the Occupational Health and Safety Act (1993), and regulating dangerous activities and the use of plant and machinery.

Registration: Inspection and Enforcement Services registers incidents relating to labour relations and occupational health and safety, as reported by members of the public, and communicates these to the relevant structures within the Compliance, Monitoring and Enforcement Services sub programme for investigation.

Compliance, Monitoring and Enforcement Services ensures that employers and employees comply with labour legislation by conducting regular inspections and following up on reported incidents.

Training of Staff: Inspection and Enforcement Services defrays all expenditure relating to staff training within this programme.

Statutory and Advocacy Services gives effect to the legislative enforcement requirement and educates stakeholders on labour legislation.

2.1 INDICATORS AND ANNUAL TARGETS

OUTCOME	OUTPUTS	OUTPUT INDICATORS	ANNUAL TARGETS						
			AUDITED/ACTUAL PERFORMANCE			ESTIMATED PERFORMANCE	MTEF PERIOD		
			2016/17	2017/18	2018/19	2019/20	2020/21	2021/22	2022/23
<ul style="list-style-type: none">Investing for accelerated inclusive growthIncreased economic participation, ownership, access to resources, opportunities and wage exquality for women, youth and persons with disabilitiesSafe and healthy work environmentComprehensive social security coverage	1. Workers protected through inspection and enforcement of employment law	1.1 Number of employers inspected per year to determine compliance with employment law	187 497	186 456	214 946	218 732	221 556	297 156	297 156
		1.2 Percentage of non-compliant employers of those inspected served with a notice in terms of relevant employment law within 14 calendar days of the inspection	97.9% (36 441 of 37 225)	100% (29 612 of t29 612)	99.8% (39 609 of the 39 707)	80%	85%	90%	90%
		1.3 Percentage of non-compliant employers received by Statutory Services referred for prosecution within 30 calendar days	new		Of the 39 628 employers served with notices 7 617 failed to comply with served notice and 35% (2 667) were referred for prosecution.	60%	65%	65%	65%
		1.4 Number of formal Advocacy sessions conducted per year to increase awareness of employment law	N/A	N/A	N/A	New	<ul style="list-style-type: none">4 x Seminars to be identified2 x Conferences	<ul style="list-style-type: none">4 x Seminars to be identified2 x Conferences	<ul style="list-style-type: none">4 x Seminars to be identified2 x Conferences

2.2 INDICATORS AND QUARTERLY TARGETS

OUTPUT INDICATOR	ANNUAL TARGET		Q1		Q2		Q3		Q4	
1.1 Number of employers inspected per year to determine compliance with employment law	221 556		55 389		110 778		166 167		221 556	
	PROVINCE	NO OF INSPECTIONS	PROVINCE	NO OF INSPECTIONS	PROVINCE	NO OF INSPECTIONS	PROVINCE	NO OF INSPECTIONS	PROVINCE	NO OF INSPECTIONS
	EC	24 408	EC	6 102	EC	12 204	EC	18 306	EC	24 408
	FS	18 732	FS	4 683	FS	9 366	FS	14 049	FS	18 732
	GP	47 520	GP	11 880	GP	23 760	GP	35 640	GP	47 520
	KZN	44 436	KZN	11 109	KZN	22 218	KZN	33 327	KZN	44 436
	LP	20 892	LP	5 223	LP	10 446	LP	15 669	LP	20 892
	MP	16 812	MP	4 203	MP	8 406	MP	12 609	MP	16 812
	NC	9 660	NC	2 415	NC	4 830	NC	7 245	NC	9 660
	NW	14 976	NW	3 744	NW	7 488	NW	11 232	NW	14 976
	WC	23 832	WC	5 958	WC	11 916	WC	17 874	WC	23 832
	HO	288	HO	72	HO	144	HO	216	HO	288
	TOTAL	221 556	TOTAL	55 389	TOTAL	110 778	TOTAL	166 167	TOTAL	221 556
1.2 Percentage of non-compliant employers of those inspected served with a notice in terms of relevant labour legislation within 14 calendar days of the inspection	90%		90%		90%		90%		90%	
1.3 Percentage of non-compliant employers received by Statutory Services referred for prosecution within 30 calendar days	65%		65%		65%		65%		65%	
1.4 Number of formal Advocacy sessions conducted per year to increase awareness of employment law	4 x Seminars 2 x Conferences		1x Seminar		1 x Seminar 1 x Conference		1x Seminar 1 x Conference		1 x Seminar	

PROGRAMME 2: INSPECTION AND ENFORCEMENT SERVICES

ANNUAL TARGETS FOR 2020/2021 PER LEGISLATION

ANNUAL TARGET	EE PROCEDURAL	EE: DG REVIEW	EE: RE-ASSESSMENT	BCEA	OHS	EAS	COID	TOTAL
Eastern Cape	104	104	104	19 776	1 524	1 624	1 172	24 408
Free State	76	76	76	13 392	2 652	1 632	828	18 732
Gauteng	424	424	424	36 516	5 496	3 072	1 164	47 520
KwaZulu-Natal	160	160	160	34 512	5 700	2 340	1 404	44 436
Limpopo	104	104	104	16 356	1 788	1 620	816	20 892
Mpumalanga	104	104	104	12 852	1 212	1 620	816	16 812
Northern Cape	104	104	104	6 096	816	1 620	816	9 660
North West	76	76	76	11 136	1 356	1 440	816	14 976
Western Cape	76	76	76	17 076	3 012	2 340	1 176	23 832
HO					288			288
TOTAL	1 228	1 228	1 228	167 712	23 844	17 308	9 008	221 556

QUARTERLY TARGET PER LEGISLATION PER PROVINCE

EMPLOYMENT STANDARDS

EMPLOYMENT EQUITY

Number of workplaces (designated employers) inspected per year to determine compliance with Employment Equity legislation

- The Branch is expected to conduct 1 228 procedural inspections on designated employers:

PROVINCE	ANNUAL TARGET	Q1	Q2	Q3	Q4
Eastern Cape	104	26	52	78	104
Free State	76	19	38	57	76
Gauteng	424	106	212	318	424
KwaZulu-Natal	160	40	80	120	160
Limpopo	104	26	52	78	104
Mpumalanga	104	26	52	78	104
Northern Cape	104	26	52	78	104
North West	76	19	38	57	76
Western Cape	76	19	38	57	76
TOTAL	1 228	307	614	921	1 228

EMPLOYMENT EQUITY

Number of designated employers reviewed per year to determine compliance with employment equity legislation

- The Branch is expected to conduct 1 228 DG Reviews on designated employers

PROVINCE	ANNUAL TARGET	Q1	Q2	Q3	Q4
Eastern Cape	104	26	52	78	104
Free State	76	19	38	57	76
Gauteng	424	106	212	318	424
KwaZulu-Natal	160	40	80	120	160
Limpopo	104	26	52	78	104
Mpumalanga	104	26	52	78	104
Northern Cape	104	26	52	78	104
North West	76	19	38	57	76
Western Cape	76	19	38	57	76
TOTAL	1 228	307	614	921	1 228

EMPLOYMENT EQUITY

Number of designated employers re-assessed per year to determine compliance with employment equity legislation

- The Branch is expected to conduct 1 228 re-assessments on designated employers:

PROVINCE	ANNUAL TARGET	Q1	Q2	Q3	Q4
Eastern Cape	104	26	52	78	104
Free State	76	19	38	57	76
Gauteng	424	106	212	318	424
KwaZulu-Natal	160	40	80	120	160
Limpopo	104	26	52	78	104
Mpumalanga	104	26	52	78	104
Northern Cape	104	26	52	78	104
North West	76	19	38	57	76
Western Cape	76	19	38	57	76
TOTAL	1 228	307	614	921	1 228

BASIC CONDITIONS OF EMPLOYMENT ACT

Number of workplaces inspected per year to determine compliance with Basic Conditions of Employment

- The Branch is expected to conduct 167 712 workplace inspections to determine compliance with labour legislation.

PROVINCE	ANNUAL TARGET	Q1	Q2	Q3	Q4
Eastern Cape	19 776	4 944	9 888	14 832	197 76
Free State	13 392	3 348	6 696	10 044	13 392
Gauteng	36 516	9 129	18 258	27 387	36 516
KwaZulu-Natal	34 512	8 628	17 256	25 884	34 512
Limpopo	16 356	4 089	8 178	12 267	16 356
Mpumalanga	12 852	3 213	6 426	9 639	12 852
Northern Cape	6 096	1 524	3 048	4 572	6 096
North West	11 136	2 784	5 568	8 352	11 136
Western Cape	17 076	4 269	8 538	12 807	17 076
TOTAL	167 712	41 928	83 856	125 784	167 712

ADVOCACY AND EDUCATIONAL

Number of advocacy and educational sessions conducted per year in identified sectors

4 x Seminars conducted in the following disciplines:

- Q1 - Occupational Health and Safety Seminar
- Q2 - Employment Standards Seminar
- Q3 - Occupational Health and Safety Seminar
- Q4 - Employment Standards Seminar

2X Conferences to be conducted - 1 x Employment Standards and 1 x OHS

WHERE	ANNUAL TARGET	Q1	Q2	Q3	Q4
Head Office	6	1 x Seminar	1 x Seminar 1 x Conference	1 x Seminar 1 x Conference	1 x Seminar

PUBLIC EMPLOYMENT SERVICES

Percentage of inspections on request by PES on work permits applications, PEAs and TES conducted within 25 calendar days.

- 90% of inspections on request for permits conducted within 25 calendar days.

PROVINCE(S)	ANNUAL TARGET	Q1	Q2	Q3	Q4
All	90% of inspections on request for permits conducted within 25 calendar days	Driven by client need.	Driven by client need.	Driven by client need.	Driven by client need.

OCCUPATIONAL HEALTH AND SAFETY ACT

Number of Employer/User inspected per year to determine their compliance with the Occupational Health and Safety legislation

- The province and head office is expected to conduct 23 844 Employer/User inspections to determine compliance with OHS legislation.

PROVINCE	ANNUAL TARGET	Q1	Q2	Q3	Q4
Eastern Cape	1 524	381	762	1 143	1 524
Free State	2 652	663	1 326	1 989	2 652
Gauteng	5 496	1 374	2 748	4 122	5 496
KwaZulu-Natal	5 700	1 425	2 850	4 275	5 700
Limpopo	1 788	447	894	1 341	1 788
Mpumalanga	1 212	303	606	909	1 212
Northern Cape	816	204	408	612	816
North West	1 356	339	678	1 017	1 356
Western Cape	3 012	753	1 506	2 259	3 012
Head Office	288	72	144	216	288
TOTAL	23 844	5 961	11 922	17 883	23 844

EMPLOYER AUDIT SERVICES

Number of procedural and employer payroll audits conducted per annum to determine compliance with Unemployment Insurance Act and Unemployment Insurance Contributions.

- The Branch is expected to conduct 17 308 procedural and employer payroll audits conducted to determine compliance with the UIA and UICA.

	ANNUAL TARGET	Q1	Q2	Q3	Q4
Eastern Cape	1 624	406	812	1 218	1 624
Free State	1 632	408	816	1 224	1 632
Gauteng	3 072	768	1 536	2 304	3 072
KwaZulu-Natal	2 340	585	1 170	1 755	2 340
Limpopo	1 620	405	810	1 215	1 620
Mpumalanga	1 620	405	810	1 215	1 620
North Cape	1 620	405	810	1 215	1 620
Northern West	1 440	360	720	1 080	1 440
Western Cape	2 340	585	1 170	1 755	2 340
TOTAL	17 308	4 327	8 654	12 981	17 308

COMPENSATION FOR OCCUPATIONAL INJURIES AND DISEASES ACT

Number of employer audits conducted per year to determine compliance with Compensation for Occupational Injuries and Diseases Act (COIDA)

- The Branch is expected to conduct 9008 employer audits to determine compliance with the COIDA.

	ANNUAL TARGET	Q1	Q2	Q3	Q4
Eastern Cape	1 172	293	586	879	1 172
Free State	828	207	414	621	828
Gauteng	1 164	291	582	873	1 164
KwaZulu-Natal	1 404	351	702	1 053	1 404
Limpopo	816	204	408	612	816
Mpumalanga	816	204	408	612	816
Northern Cape	816	204	408	612	816
North West	816	204	408	612	816
Western Cape	1 176	294	588	882	1 176
TOTAL	9 008	2 252	4 504	6 756	9 008

2.3 EXPLANATION OF PLANNED PERFORMANCE OVER THE MEDIUM TERM PERIOD

The Inspection and Enforcement Services Branch derives its mandate from the following relevant legislation:

- Basic Conditions of Employment Act, Act 75 of 1997, as amended (BCEA)
- Employment Equity Act, Act 55 of 1998, as amended (EEA)
- Unemployment Insurance Act, 30 of 2001, as amended (UIA)
- Occupational Health and Safety Act, Act 85 of 1993, as amended (OHSA)
- Compensation for Occupational Injuries and Diseases, Act 130 of 1993, as amended (COIDA)
- Employment Services Act, Act 4 of 2014, as amended (ESA)
- Unemployment Insurance Contributions Act, Act 4 of 2002, as amended (UIC)
- National Minimum Wage Act, Act 9 of 2018 (NMWA)

a) The contribution of outputs towards achieving the outcomes and impact in the Strategic Plan aligned to the mandate of the institution; as well as the achievement of priorities of women, children and people with disabilities

IES contributes to the overall Departmental mandate by providing advocacy, inspections and enforcement services on the relevant labour market laws administered to employers, employees and the general public. The main purpose being the compliance of employers to labour market laws thereby creating decent work. Women, people with disabilities are covered by the Employment Equity Act and children are covered in terms of the Occupational Health and Safety Act and the Basic Conditions of Employment Act.

b) Explanation of planned performance in relation to outputs must be discussed within budget programmes, the rationale for the choice of the outcome indicators relevant to the respective outcomes

Increased compliance and therefore improved conditions of employment (decent work) will be achieved through the achievement of the following outcome indicators:

- Conducting 221 556 compliance inspections by March 2021;
- Serving 90 per cent of noncompliant employers inspected with a notice in terms of relevant employment law within 14 calendar days of inspection;
- Percentage of non-compliant employers received by Statutory Services referred for prosecution within 30 calendar days;
- Four (4) seminars and two (2) Conferences conducted per year to increase awareness of employment law.

The allocated budget for the Branch to implement its Programmes, is R 631 133m, R679 735m and R 723 472m over the medium term.

c) Explanation of the outputs contribution to the achievement of the outcomes

The outputs that have been selected are expected to provide the greatest improvement in workplace compliance in line with the IES business model and strategy. Decent work is a right and not 'nice-to-have whenever if feel like it' matter. Employees, including the most vulnerable will enjoy the protection of the labour market laws as was intended in the Bill of Rights.

The rationale for the choice of the outcome indicators relevant to the respective outcomes

The indicators are based on the IES business model as the vehicle most relevant and appropriate for maximum impact.

Explanation of enablers to achieve the five-year targets

Key to the achievement of the five year targets will be:

- Adequate budget in goods and services to ensure inspectors are mobilised;
- Adequate tools of trade;
- Sufficient capacitated inspectors;
- Trained resources and
- Strong partnerships

Any compromise in any of the aforementioned will have a broad impact on achievements.

Explanation of the outcomes contribution to the achievement of the impact

The achievement of the outcome indicators will have the impact of improved compliance by increased protection in all sectors. Intended impact:

- Employers are registered with UIF and CF and pay what is required of them;
- Workers are paid what is due to them;
- Labour market is transformed and
- Workers work in healthy and safe workplaces.

2.4. PROGRAMME RESOURCE CONSIDERATIONS

TABLE: BUDGET ALLOCATION FOR PROGRAMME AND SUBPROGRAMMES

PROGRAMME	AUDITED OUTCOMES			VOTED (MAIN APPROPRIATION)	REVISED ESTIMATE	MEDIUM TERM EXPENDITURE ESTIMATE		
INSPECTION AND ENFORCEMENT SERVICES	2016/17	2017/18	2018/19	2019/20		2020/21	2021/22	2022/23
R-THOUSAND								
Management and Support Services: IES	6 883	6 833	6 873	6 653	6 653	7 299	7 753	8 047
Occupational Health and Safety	23 870	25 868	27 759	34 499	34 499	36 860	39 268	40 746
Registration: IES	53 648	61 115	62 510	72 620	72 620	76 986	82 185	85 007
Compliance, Monitoring and Enforcement Services	367 843	414 853	438 975	501 849	502 299	539 247	573 808	595 746
Training of Staff: IES	4 673	4 971	5 684	5 606	5 606	5 914	6 238	6 472
Statutory and Advocacy	7 352	6 525	7 410	9 906	9 906	10 587	11 241	11 665
Total	464 269	520 165	549 211	631 133	631 583	676 893	720 493	747 683
Economic Classification								
Current Payments	428 843	470 596	514 174	614 092	614 092	659 828	702 480	728 642
Compensation of Employees	381 987	406 092	432 430	522 570	522 570	565 562	603 117	625 572
Goods and Services	46 856	64 504	81 744	91 522	91 522	94 266	99 363	103 070
Of which:								
Advertising	284	254	280	52	154	1 333	1 336	1 339
Communication	1 340	9 071	9 324	17 142	15 493	17 739	18 763	19 758
Computer Services	0	0	0	0	0	0	0	0
Consultants and Professional Services: Business and advisory services	301	247	506	241	241	360	380	394
Fleet Services	7 987	8 828	10 379	10 320	9 743	9 543	11 227	11 639
Consumables: Stationery, printing and office supplies	3 026	2 635	3 042	4 651	4 672	3 393	5 228	5 423
Operating Leases	217	444	474	888	926	936	987	1 024
Property Payments	286	5 884	6 291	6 281	6 861	6 856	5 805	5 966
Travel and Subsistence	22 596	25 729	38 554	29 336	29 176	29 346	30 946	31 915
Other Goods and Services	10 819	11 412	12 894	22 611	24 256	24 760	24 691	25 612
Interest and rent on land								
Transfers and Subsidies	1 696	1 760	1 358	76	526	80	84	88

PROGRAMME	AUDITED OUTCOMES			VOTED (MAIN APPROPRIATION)	REVISED ESTIMATE	MEDIUM TERM EXPENDITURE ESTIMATE		
INSPECTION AND ENFORCEMENT SERVICES	2016/17	2017/18	2018/19	2019/20		2020/21	2021/22	2022/23
R-THOUSAND								
Provinces and municipalities	28	6	49					
Departmental agencies and accounts								
Foreign governments and international organisations								
Public Corporations and private enterprises								
Non-profit institutions								
Households	1 668	1 754	1 309	76	526	80	84	88
Payments for capital assets	33 730	47 809	33 679	16 965	16 965	16 985	17 929	18 953
Buildings and other fixed structures								
Machinery and equipment	33 730	47 809	33 679	16 965	16 965	16 985	17 929	18 953
Software and other intangible assets								
Payments for financial assets								
Total	464 269	520 165	549 211	631 133	631 583	676 893	720 493	747 683

Narrative: Explanation of the contribution of resources towards achievement of outputs. IES will continue to provide the services (advocacy, inspections, enforcement and registrations) it has offered to date while at the same time explore other innovative practices to ensure improved services to employers, users and employees. IES has improved on its vacancy rates over the past 12 months which during August 2019 stood at 6%. The remaining vacancies however have contributed to the challenges of meeting targets in certain provinces due to high vacancy rates in these provinces, this in addition to capacitating inspectors and a reduced budget. The Branch is monitoring the filling of vacant posts to ensure that they are filled. Increasing petrol prices and the rising inflation will impact directly on goods and services over the financial year. Training for inspectors has been adversely affected by limited funding and this is having an impact on performance.

On a positive note, there are 500 OHS inspectors expected to enter the inspectorate before the end of the 2019/20 financial year. Posts that now become vacant will be abolished where there is no strong motivation given to fill the posts. Over the next three years, it is anticipated that the budget will be reduced by between 31% and 38% for goods and services and compensation of employees. The business of IES is human resources and the ability to access employers – there is a need for motor vehicles, fuel, other tools of trade, all of which require money to be available for inspectors to be out on the road and to ensure the maximum footprint across the length and breadth of the Republic to all citizens. There will be an increase in the information available to clients.

It is important that the IES Branch capitalises on its strengths and opportunities while employing resources that will allow it to deal with its weaknesses. The Branch is driven by innovation and has spent substantially on resources to promote innovation as a source of improvement in services. IES staff has been encouraged to make use of what the 4th IR has to offer in improving services to stakeholders and clients.

2.5 KEY RISKS

OUTCOME	KEY RISK	RISK MITIGATION
Vulnerable Employees and others are protected through inspection and/or enforcement of labour legislation	Non-compliance by employers and users with labour legislation	<ol style="list-style-type: none"> 1. Advocacy programs target problematic and high risk sectors 2. Blitz Inspection Programmes conducted at provincial level into specific sectors 3. Increasing awareness of external stakeholders 4. To improve compliance with the Employment Equity Act through targeting companies such as JSE listed companies and institutions of Higher Learning 5. Increasing the capacity of inspectors
Vulnerable Employees and others are protected through inspection and/or enforcement of labour legislation	Misalignment and lagging of the law with developments (technology, environmental, systemic, research based developments)	<ol style="list-style-type: none"> 1. Contribute to the Research Agenda of the Department 2. Amendment of outdated regulations



3. PROGRAMME 3: PUBLIC EMPLOYMENT SERVICES

Purpose: Assist companies and workers to adjust to changing labour market conditions.

Objectives

- Provide public employment services by:
- Registering 750 000 work-seekers on ESSA by 31 March 2021
- Registering 95 000 work opportunities on the employment services of South Africa database system by 31 March 2021
- Providing employment counselling to 220 000 work-seekers by 31 March 2021
- Filling 47 500 registered employment opportunities by 31 March 2021
- Conclude 30 partnership agreements with various stake holders
- Develop Employment Policies to be tabled to the ES Board
- Increasing employment for persons with disabilities by providing quarterly funding over the medium term, and monitoring disability organisations on an on-going basis.

Sub-programmes

- **Management and Support Services: Public Employment Services** manages delegated administrative and financial responsibilities; coordinates all planning, monitoring and evaluation functions; and provides corporate support to line function subprogrammes.
- **Employer Services** registers work opportunities, facilitates the employment of foreign nationals where such skills do not exist in South Africa, oversees placements, responds to companies in distress, provides a social plan and regulates private employment agencies.
- **Work-seeker Services** registers work-seekers, retrenched workers, work and learning opportunities, training and income-generating opportunities on the Employment Services of South Africa system, and facilitates access to employment and income-generating opportunities for the unemployed and underemployed.
- **Designated Groups Special Services** facilitates the transfer of subsidies to national organisations to promote the employment of persons with disabilities.
- **Supported Employment Enterprises** transfers promote supported employment for persons with long-term physical, mental or sensory impairment disabilities
- **Productivity South Africa** transfers funds to Productivity South Africa, which promotes workplace productivity, competitiveness and social plan interventions.
- **Unemployment Insurance Fund** provides for the possible future funding of the Unemployment Insurance Fund.
- **Compensation Fund** provides for costs incurred through claims from civil servants for injuries sustained on duty or occupation- related illnesses and diseases, and provides for the funding of claims from the Compensation Fund.
- **Training of Staff: Public Employment Services** defrays all expenditure relating to staff training in the programme to easily identify this expenditure for reporting purposes.

3.1 INDICATORS AND ANNUAL TARGETS

OUTCOME	OUTPUTS	OUTPUT INDICATORS	ANNUAL TARGETS					
			AUDITED/ACTUAL PERFORMANCE			ESTIMATED PERFORMANCE	MTEF PERIOD	
			2016/17	2017/18	2018/19		2020/21	2021/22
More decent jobs created and sustained, with youth, women and persons with disabilities prioritised	1. Work-seekers registered	1.1 Number of work-seekers registered on Employment Services of South Africa per year	666 719	890 523	888 553	700 000	750 000	800 000
2. Work and learning opportunities registered	2.1 Number of employment opportunities registered on the Employment Services South Africa per year	2.1 Number of employment opportunities registered on the Employment Services South Africa per year	74 510	109 917	142 804	90 000	95 000	100 000
3. Employment counselling provided	3.1 Number of registered work-seekers provided with employment counselling per year	3.1 Number of registered work-seekers provided with employment counselling per year	197 247	193 573	240 675	210 000	220 000	230 000
4. Work-seekers placed in work and learning opportunities	4.1 Number of registered employment opportunities filled by registered work-seekers per year	4.1 Number of registered employment opportunities filled by registered work-seekers per year	12 517	21 076	49 968	45 000	47 500	50 000
5. Partnership agreements concluded	5.1 Number of partnership agreements concluded with various stakeholders	5.1 Number of partnership agreements concluded with various stakeholders	n/a	n/a	n/a	n/a	30	46
6. Policies developed and approved	6.1 Number of policies developed and approved	6.1 Number of policies developed and approved	n/a		n/a	n/a	1	1

1.2 INDICATORS, ANNUAL AND QUARTERLY TARGETS

OUTPUT INDICATOR	ANNUAL TARGET	Q1	Q2	Q3	Q4
1.1 Number of work-seekers registered on Employment Services of South Africa per year	750 000	172 500	187 500	172 500	217 500
2.1 Number of employment opportunities registered on the Employment Services South Africa per year	95 000	23 750	47 500	71 250	95 000
3.1 Number of registered work-seekers provided with employment counselling per year	220 000	52 800	114 400	162 800	220 000
4.1 Number of registered employment opportunities filled by registered work-seekers per year	47 500	11 875	23 750	35 625	47 500
5.1 Number of partnerships agreements concluded with various stakeholders	30	5	10	5	10
6.1 Number of policies developed and approved	1	Draft 1 of Employment Policy finalised	Public comments received	Stakeholder consultations undertaken	Final policy revised, approved by the BMC and tabled to the ES Board

PROGRAMME 3: PUBLIC EMPLOYMENT SERVICES

ANNUAL TARGETS FOR 2020/2021 PER PROVINCE

OUTPUT INDICATORS ANNUAL TARGETS AND PROVINCIAL TARGETS

OUTPUT INDICATOR	ANNUAL TARGET		Q1		Q2		Q3		Q4	
1.1 Number of work-seekers registered on Employment Services of South Africa per year	750 000		172 500		187 500		172 500		217 500	
	PROVINCE	NUMBER OF WORK-SEEKERS	PROVINCE	NUMBER OF WORK-SEEKERS	PROVINCE	NUMBER OF WORK-SEEKERS	PROVINCE	NUMBER OF WORK-SEEKERS	PROVINCE	NUMBER OF WORK-SEEKERS
	EC	90 000	EC	20 700	EC	22 500	EC	20 700	EC	26 100
	FS	52 500	FS	12 075	FS	13 125	FS	12 075	FS	15 225
	GP	195 000	GP	44 850	GP	48 750	GP	44 850	GP	56 550
	KZN	127 500	KZN	29 325	KZN	31 875	KZN	29 325	KZN	36 975
	LP	52 500	LP	12 075	LP	13 125	LP	12 075	LP	15 225
	MP	60 000	MP	13 800	MP	15 000	MP	13 800	MP	17 400
	NC	30 000	NC	6 900	NC	7 500	NC	6 900	NC	8 700
	NW	45 000	NW	10 350	NW	11 250	NW	10 350	NW	13 050
	WC	97 500	WC	22 425	WC	24 375	WC	22 425	WC	28 275
	TOTAL	750 000	TOTAL	172 500	TOTAL	187 500	TOTAL	172 500	TOTAL	217 500
2.1 Number of employment opportunities registered on the Employment Services South Africa per year.	95 000		23 750		47 500		71 250		95 000	
	PROVINCE	NUMBER OF OPPORTUNITIES	PROVINCE	NUMBER OF OPPORTUNITIES	PROVINCE	NUMBER OF OPPORTUNITIES	PROVINCE	NUMBER OF OPPORTUNITIES	PROVINCE	NUMBER OF OPPORTUNITIES
	EC	13 000	EC	3 250	EC	6 500	EC	9 750	EC	13 000
	FS	7 500	FS	1 875	FS	3 750	FS	5 625	FS	7 500
	GP	18 200	GP	4 550	GP	9 100	GP	13 650	GP	18 200
	KZN	15 000	KZN	3 750	KZN	7 500	KZN	11 250	KZN	15 000
	LP	10 000	LP	2 500	LP	5 000	LP	7 500	LP	10 000
	MP	8 000	MP	2 000	MP	4 000	MP	6 000	MP	8 000
	NC	5 800	NC	1 450	NC	2 900	NC	4 350	NC	5 800
	NW	6 500	NW	1 625	NW	3 250	NW	4 875	NW	6 500
	WC	11 000	WC	2 750	WC	5 500	WC	8 250	WC	11 000
	TOTAL	95 000	TOTAL	23 750	TOTAL	47 500	TOTAL	71 250	TOTAL	95 000

OUTPUT INDICATOR	ANNUAL TARGET		Q1		Q2		Q3		Q4	
3.1 Number of registered work-seekers provided with employment counselling per year	220 000		52 800		114 400		162 800		220 000	
	PROVINCE	NUMBER PROVIDED WITH COUNSELLING	PROVINCE	NUMBER PROVIDED WITH COUNSELLING	PROVINCE	NUMBER PROVIDED WITH COUNSELLING	PROVINCE	NUMBER PROVIDED WITH COUNSELLING	PROVINCE	NUMBER PROVIDED WITH COUNSELLING
	EC	27 938	EC	6 706	EC	14 528	EC	20 675	EC	27 938
	FS	19 206	FS	4 609	FS	9 987	FS	14 212	FS	19 206
	GP	45 396	GP	10 895	GP	23 606	GP	33 593	GP	45 396
	KZN	27 938	KZN	6 705	KZN	14 528	KZN	20 674	KZN	27 938
	LP	22 698	LP	5 448	LP	11 803	LP	16 797	LP	22 698
	MP	26 190	MP	6 286	MP	13 619	MP	19 381	MP	26 190
	NC	12 222	NC	2 933	NC	6 355	NC	9 044	NC	12 222
	NW	17 460	NW	4 190	NW	9 079	NW	12 920	NW	17 460
	WC	20 952	WC	5 028	WC	10 895	WC	15 504	WC	20 952
	TOTAL	220 000	TOTAL	52 800	TOTAL	114 400	TOTAL	162 800	TOTAL	220 000
4.1 Number of registered employment opportunities filled by registered work-seekers per year	47 500		11 875		23 750		35 625		47 500	
	PROVINCE	NUMBER OF OPPORTUNITIES FILLED	PROVINCE	NUMBER OF OPPORTUNITIES FILLED	PROVINCE	NUMBER OF OPPORTUNITIES FILLED	PROVINCE	NUMBER OF OPPORTUNITIES FILLED	PROVINCE	NUMBER OF OPPORTUNITIES FILLED
	EC	6 500	EC	1 625	EC	3 250	EC	4 875	EC	6 500
	FS	3 750	FS	937	FS	1 875	FS	2 812	FS	3 750
	GP	9 100	GP	2 275	GP	4 550	GP	6 825	GP	9 100
	KZN	7 500	KZN	1 875	KZN	3 750	KZN	5 625	KZN	7 500
	LP	5 000	LP	1 250	LP	2 500	LP	3 750	LP	5 000
	MP	4 000	MP	1 000	MP	2 000	MP	3 000	MP	4 000
	NC	2 900	NC	725	NC	1 450	NC	2 175	NC	2 900
	NW	3 250	NW	812	NW	1 625	NW	2 437	NW	3 250
	WC	5 500	WC	1 375	WC	2 750	WC	4 125	WC	5 500
	TOTAL	47 500	TOTAL	11 875	TOTAL	23 750	TOTAL	35 625	TOTAL	47 500

3.3. EXPLANATION OF PLANNED PERFORMANCE OVER THE MEDIUM TERM PERIOD

Public Employment Services derives its mandate from:

- Employment Services Act 4 of 2014
- Applicable provisions that remain in the Skills Development Act 14 of 1998 and
- Applicable provisions of the Immigration Act 2002

a) The contribution of outputs towards achieving the outcomes and impact in the Strategic Plan aligned to the mandate of the institution; as well as the achievement of priorities of women, youth and people with disabilities.

PES contributes to DEL mandate by providing assistance to companies and workers to adjust to changing labour market conditions, and to regulate private employment agencies.

Branch activities and outputs are focused on increased placement of work-seekers to work and learning opportunities.

b) Explanation of planned performance in relation to outputs must be discussed within budget programmes, the rationale for the choice of the outcome indicators relevant to the respective outcomes

Increased placement of work-seekers to work and learning opportunities will be achieved through the outcomes outlined below.

- (i) Number of work-seekers registered on Employment Services of South Africa per year
- (ii) Number of work and learning opportunities registered
- (iii) Number of work-seekers provided with employment counselling
- (iv) Number of work-seekers placed in work and learning opportunities
- (v) Number of partnership agreements concluded with various stakeholders
- (vi) Number of policies developed and approved.

The allocated budget for the Branch to implement its Programmes, is R 643 467m, R685 905m and R711 437m over the medium term.

c) Explanation of the outputs contribution to the achievement of the outcomes

All outputs identified by the Branch contribute to improvement of work-seekers' work readiness and placement.

The rationale for the choice of the outcome indicators relevant to the respective outcomes

The outcomes will assist many work-seekers, to register themselves as work-seekers on the national register of the employed, and receive job preparation support, including counselling, psychometric assessment and job preparation.

Explanation of enablers to achieve targets

Sufficient budget to enable the establishment of employment centres and provision of equipment is required.

Explanation of the outcomes contribution to the achievement of the impact

The achievement of the outcome indicators will have the impact of improved placement of work-seekers into learning opportunities and permanent jobs.

3.4 PROGRAMME RESOURCE CONSIDERATIONS

TABLE: BUDGET ALLOCATION FOR PROGRAMME AND SUBPROGRAMMES

PROGRAMME	AUDITED OUTCOMES			VOTED (MAIN APPROPRIATION)	REVISED ESTIMATE	MEDIUM TERM EXPENDITURE ESTIMATE		
INSPECTION AND ENFORCEMENT SERVICES	2016/17	2017/18	2018/19	2019/20		2020/21	2021/22	2022/23
R-THOUSAND								
Management and Support Services: PES	89 487	42 545	48 058	51 962	51 962	58 166	61 835	64 165
Employer Services	81 451	76 833	89 458	124 735	120 365	132 771	143 384	148 603
Work-Seeker Services	115 141	130 559	156 640	184 436	173 990	193 206	206 499	214 323
Designated Groups Special Services	11 300	12 221	10 125	21 525	21 525	22 709	24 412	25 322
Supported Employment Enterprises and Subsidies to Designated Workshops	148 692	145 995	142 175	155 733	155 733	160 348	169 311	175 588
Productivity South Africa	59 057	60 064	78 361	54 610	54 610	57 069	60 210	62 428
Unemployment Insurance Fund	0	0	0	1	1	1	1	1
Compensation Fund	19 031	15 917	16 123	16 877	40 107	17 805	18 784	19 482
Training of Staff: PES	720	1 409	1 877	1 319	1 319	1 392	1 469	1 525
Total	524 879	485 543	542 817	611 198	619 612	643 467	685 905	711 437
Economic Classification								
Current Payments	294 637	253 968	296 994	367 956	352 990	386 128	414 942	430 987
Compensation of Employees	272 276	220 393	255 780	327 729	312 763	350 079	372 897	386 777
Goods and Services	22 361	33 575	41 214	40 227	40 227	36 049	42 045	44 210
Of which:								
Advertising	233	676	1 841	1 346	1 346	670	870	870
Communication	1 478	4 088	4 156	3 086	3 086	3 689	3 792	3 810
Computer Services		45	60		2 700	2 700	2 700	2 700
Consultants and Professional Services: Business and advisory services	27	108	195	500	500	500	500	500
Fleet Services	2 751	4 023	2 209	5 774	4 074	1 198	1 198	1 198
Consumables: Stationery, printing and office supplies	1 531	1 246	2 556	3 661	2 661	1 732	2 012	2 012
Operating Leases	310	416	356	2 107	2 107	998	998	998
Property Payments	158	5 922	6 399	2 746	2 746	6 275	8 399	8 612

PROGRAMME	AUDITED OUTCOMES			VOTED (MAIN APPROPRIATION)	REVISED ESTIMATE	MEDIUM TERM EXPENDITURE ESTIMATE		
INSPECTION AND ENFORCEMENT SERVICES	2016/17	2017/18	2018/19	2019/20		2020/21	2021/22	2022/23
R-THOUSAND								
Travel and Subsistence	8 910	10 822	13 743	12 088	12 088	8 753	11 365	12 943
Other Goods and Services	6 963	6 229	9 699	8 919	8 919	9 534	10 211	10 567
Interest and rent on land								
Transfers and Subsidies	229 351	230 845	241 808	241 986	265 366	250 686	264 931	274 745
Provinces and municipalities	11	8						
Departmental agencies and accounts	78 088	75 981	94 461	71 488	94 718	74 875	78 995	81 911
Foreign governments and international organisations								
Public Corporations and private enterprises								
Non-profit institutions	149 868	153 528	146 904	170 448	170 448	175 758	185 880	192 775
Households	1 384	1 328	443	50	200	53	56	59
Payments for capital assets	891	730	4 015	1 256	1 256	6 653	6 032	5 705
Buildings and other fixed structures								
Machinery and equipment	891	730	4 015	1 256	1 256	6 653	6 032	5 705
Software and other intangible assets								
Payments for financial assets								
Total	524 879	485 543	542 817	611 198	619 612	643 467	685 905	711 437

Narrative: Explanation of the contribution of resources towards achievement of outputs. Public Employment Services will continue to provide employment counselling; subsidise workshops providing employment for people with disabilities; provide recruitment and selection for employers through psychometric assessment tools; table ES regulations and develop frameworks for employment schemes through the guidance of the Employment Services Board. The Branch will consolidate its work on additional access points to support work-seekers, through self-help kiosks and public employment service mobile units to provide services in remote areas. Ten Employment Centres will be established, with relevant life skills and work readiness programmes to assist young people to respond to future scarce and critical skills, the 4th Industrial Revolution, and rural economies etc.

The Department also plans to regulate employment services provided by agencies outside of the public administration and categories of employment in which new vacancies and positions may be reported in terms of the employment services act. Providing more employment counsellors and related resources to enhance work-seekers employability to enter the

labour market is essential, and is the backbone of most modern public employment services. Employment counselling will be provided to 750 000 registered work-seekers in 2020-21.

The placement of work-seekers has been hindered by the lack of adequate tools to track referred work-seekers, the time it takes employers to provide feedback on referrals by the Department, the mismatch of skills demanded by employers and those of registered work-seekers. Over the MTEF period, the Department will implement recommendations to address the root causes of low placement challenges, including facilitating life skill activities and enhancing work-seekers readiness for employment to make them more attractive to potential employers. The Branch aims to significantly increase placement of work-seekers to work and learning opportunities, over the medium-term. The Department will also be registering private employment agencies, facilitating the employment of foreign nationals where the required skills are not available in South Africa. In spite of budgetary reductions, as indicated earlier, the Branch will try to leverage the resources it has, and “do more with less”, with an allocation of R2 billion over the medium-term. In the past financial year a focus was given on resourcing staff establishment in Provincial and Labour Centres, i.e. 9 Principal Psychologists, 126 Employment Counsellors, 177 Employment Service Practitioners and 9 PES Directors. This process will be finalised in the 2020 – 21 financial year.

3.5 KEY RISKS

OUTCOME	KEY RISK	RISK MITIGATION
1. Work-seekers registered	Insufficient placement of registered work-seekers in registered opportunities	<ul style="list-style-type: none"> Automation of PES processes
2. Work-seekers placed in work and learning opportunities	Insufficient placement of registered work-seekers in registered opportunities	<ul style="list-style-type: none"> ESSA Online SoP Roll-out of Self-help stations (kiosks) Conclusion of strategic partnerships (Strategic Infrastructure Partnerships, etc.) Roll out of active labour market programs
3. Employment counselling provided	Inadequate counselling tools	<ul style="list-style-type: none"> Employment Counselling SoP Modernised SPEEX learner assessment battery implemented PACE career interest questionnaire developed and implemented
4. Work-seekers placed in work and learning opportunities	Insufficient placement of registered work-seekers in registered opportunities	<ul style="list-style-type: none"> ESSA Online SoP Roll-out of Self-help stations (kiosks) Conclusion of strategic partnerships (Strategic Infrastructure Partnerships, etc.) Roll out of active labour market programs
5. Partnerships concluded	Uncertainty on partners' collaboration	<ul style="list-style-type: none"> MoUs developed and concluded
6. Policies developed and approved	Lack of collaboration between key stakeholders	<ul style="list-style-type: none"> Wide consultation and discussion to deal with stakeholders' concerns and inputs

PROGRAMME 4: LABOUR POLICY AND INDUSTRIAL RELATIONS

Purpose: Facilitate the establishment of an equitable and sound labour relations environment, support institutions that promote social dialogue; promote South Africa's interests in international labour matters, conduct research, analysis and evaluation of labour policy and provide statistical data on the labour market.

Objectives

- Improve employment equity implementation and compliance monitoring mechanisms in the labour market by:
- Publicising the 2019/20 employment equity annual report and public register by 30 June 2020
- Developing the 2020/2021 employment equity annual report and public register by 31 March 2021
- Extend protection to vulnerable workers by publishing national minimum wages for all sectors
- Promote sound labour relations and centralised collective bargaining through the extension of collective agreements and 100 per cent registration of qualifying labour and employer organisations by 31 March 2021
- Monitor and evaluate the impact of labour legislation to promote an evidence-based labour policy framework through the production of research and labour market trend reports by 31 March 2021.

Subprogrammes

- **Management and Support Services: Labour Policy and Industrial Relations** manages delegated administrative and financial responsibilities; coordinates all planning, monitoring and evaluation functions; and provides corporate support to line function subprogrammes
- **Strengthen Civil Society** transfers funds to various civil society organisations that protect vulnerable workers by providing resources, support and expertise to improve the independence and self-reliance of workers, in order to contribute to a stable and well-functioning labour market
- **Collective Bargaining** manages the implementation of the Labour Relations Act (1995) through policies and practices that promote sound labour relations by: registering labour organisations and deregistering those that are noncompliant, publishing and extending collective agreements; supporting and advancing participation in collective bargaining structures, and participating in relevant National Economic Development and Labour Council activities
- **Employment Equity** promotes equity in the labour market through the elimination of unfair discrimination and the promotion of equitable representation in the workplaceEmployment Standards protects vulnerable workers in the labour market by administering the Basic Conditions of Employment Act (1997)
- **Commission for Conciliation, Mediation and Arbitration** transfers funds to the Commission for Conciliation, Mediation and Arbitration, which promotes social justice and fairness in the workplace through dispute prevention and dispute resolution services
- **Research, Policy and Planning** monitors and evaluates the impact of labour legislation and policies that affect the South African labour market
- **Labour Market Information and Statistics** collects, collates, analyses and disseminates internal and external labour market statistics regarding changes in the South African labour market as a result of the implementation of labour legislation
- **International Labour Matters** contributes to global policy formulation and facilitates compliance with international obligations through multilateral and bilateral relations
- **National Economic Development and Labour Council** transfers funds to the National Economic Development and Labour Council, which promotes economic growth, participation in economic decision making and social equity through social dialogue.

4.1 INDICATORS AND ANNUAL TARGETS

OUTCOME	OUTPUTS	OUTPUT INDICATORS	ANNUAL TARGETS						
			AUDITED/ACTUAL PERFORMANCE			ESTIMATED PERFORMANCE		MTEF PERIOD	
			2016/17	2017/18	2018/19	2019/20	2020/21	2021/22	2022/23
Equal opportunities, inclusion and redress	1. Amend the Employment Equity Act to enable the regulation of Sector EE Targets by 2023	1.1 Amendments to the Employment Equity Act promulgated and implemented by 31 March 2021	-	-	-	EE Amendment Bill tabled to Cabinet by 31 March 2020	EEA amendments tabled in Parliament by 31 March 2021	EEA amendments finalised by March 2022	Employment Equity Act amended, enacted and enforced by 2023
	2. A number of policy instruments developed and promoted to enhance the implementation of EEA per annum	2.1 2019-2020 Annual EE Report and Public Register published by 30 June 2020		Only the 2016-2017 Annual Employment Equity Report was published in May 2017	2017-2018 Annual Employment Equity Report and Public Register published by 30 June 2018	2018-2019 Annual Employment Equity Report and Public Register published by 30 June 2019	2019-2020 Annual Employment Equity Report and Public Register published by 30 June 2020	2020-2021 Annual Employment Equity Report and Public Register published by 30 June 2021	2021-2022 Annual Employment Equity Report and Public Register published by 30 June 2022
		2.2 2020-2021 Annual EE report and Public Register developed by 31 March 2021	2016-2017 Annual Employment Equity Report and Public Register developed by 31 March 2017	2017-2018 Annual Employment Equity Report and Public Register developed	2018-2019 Annual Employment Equity Report and Public Register developed by 31 March 2019	2019-2020 Annual Employment Equity Report and Public Register developed by 31 March 2020	2020-2021 Annual Employment Equity Report and Public Register developed by 31 March 2021	2021-2022 Annual Employment Equity Report and Public Register developed by 31 March 2022	2022-2023 Annual Employment Equity Report and Public Register developed by 31 March 2023
		2.3 Development of Income differential data collection tool (EEA4 form) for designated employers				New	Income differential data collection tool (EEA4 form) for designated employers developed and implemented	Income differential data collection tool (EEA4 form) for designated employers implemented	Income differential data collection tool (EEA4 form) for designated employers implemented

OUTCOME	OUTPUTS	OUTPUT INDICATORS	ANNUAL TARGETS						
			AUDITED/ACTUAL PERFORMANCE			ESTIMATED PERFORMANCE	MTEF PERIOD		
			2016/17	2017/18	2018/19		2020/21	2021/22	2022/23
		2.4 Law and policy interventions developed to protect specific groups of workers who are particularly vulnerable to specific forms of gender-based violence				New indicator	Draft Code of good practice on elimination of harassment and violence in the world of work developed by 31 March 2021	Code of good practice on elimination of harassment and violence in the world of work published by 31 March 2022	Code of good practice on elimination of harassment and violence in the world of work implemented by 31 March 2023
3. Annually review the National Minimum Wage level		3.1 Review of the National Minimum Wage level per annum	New	NMW Bill is still before Parliament for consideration	Implementation of the National Minimum Wage by 1 May 2018 not achieved due to delays in the parliamentary processes, the National Minimum Wage Act was only assented to by the President on 27 November 2018	Review of the National Minimum Wage level by 31 March 2020	Review of the National Minimum Wage level by 31 March 2021	Review of the National Minimum Wage level by 31 March 2022	Review of the National Minimum Wage level by 31 March 2023

OUTCOME	OUTPUTS	OUTPUT INDICATORS	ANNUAL TARGETS					
			AUDITED/ACTUAL PERFORMANCE			ESTIMATED PERFORMANCE	MTEF PERIOD	
			2016/17	2017/18	2018/19		2020/21	2021/22
4. % of collective agreements assessed and verified within 180 working days of receipt per annum	4.1 100% of collective agreements assessed and verified within 180 working days of receipt per annum	4.1 100% of collective agreements assessed and verified within 180 working days of receipt per annum	62% of collective agreements extended with 90 calendar days of receipt.	50% of collective agreements extended within 90 calendar days of receipt by end of March 2018	20 (Twenty) collective agreements were received	100% of collective agreements where both parties are not majority or a funding agreement assessed and verified within 180 days of receipt by end of March 2020	100% of collective agreements assessed and verified within 180 working days of receipt by 31 March 2022	100% of collective agreements assessed and verified within 180 working days of receipt by 31 March 2023
			26 collective agreements received in 2016/2017		16 (Sixteen) Extended within 90 calendar days of receipt = 80% 4 (four) extended in longer than 90 calendar days of receipt = 20%			
			16 extended within 90 days					
5. % of labour organisations' applications for registration approved or refused within 90 working days of receipt per annum	5.1 100% of labour organisations' applications for registration approved or refused within 90 working days of receipt per annum	5.1 100% of labour organisations' applications for registration approved or refused within 90 working days of receipt per annum	96% 118 applications were received.	98% of labour organization applications approved or refused within 90 days of receipt by end of March 2018	100% 133 (One hundred and thirty-three) applications received	100% of labour organisation registration approved or refused within 90 days of receipt by end of March 2020	100% of labour organisations' applications for registration approved or refused within 90 working days of receipt by 31 March 2022	100% of labour organisations' applications for registration approved or refused within 90 working days of receipt by 31 March 2023
			11 applications for registration approved within 90 calendar days		114 (One hundred and fourteen) refused within 90 calendar days of receipt			
			102 applications for registration refused within 90 working days		19 (Nineteen) approved within 90 calendar days of receipt			

OUTCOME	OUTPUTS	OUTPUT INDICATORS	ANNUAL TARGETS					
			AUDITED/ACTUAL PERFORMANCE			ESTIMATED PERFORMANCE	MTEF PERIOD	
			2016/17	2017/18	2018/19	2019/20	2020/21	2021/22
A Better South Africa	6. Number of progress reports on bilateral cooperation and multilateral obligations signed off by the minister annually	6.1 Progress reports on bilateral cooperation and multilateral obligations signed off by the minister annually	1 mid-term and 1 annual implementation reports submitted in September and March respectively.	Mid –term implementation report by 30 September 2017 1 Annual implementation report by 31 March 2018	2017/18 1 Annual implementation report signed off by the Minister on 30 April 2018 1 Mid –term implementation report signed off by the Minister by 31 October 2018	2 Reports on the implementation of bilateral cooperation and multilateral obligations signed off by the Minister by 31 March 2019 • 1 Annual implementation report submitted to the Minister for sign-off by 30 April 2020 • 1 Mid –term implementation report submitted to the Minister by 31 October 2020 for sign-off	2 Reports on the implementation of bilateral cooperation and multilateral obligations signed off by the Minister by 30 April 2021 • 1 Annual implementation report submitted to the Minister for sign-off by 30 April 2021 • 1 Mid –term implementation report submitted to the Minister by 31 October 2021 for sign-off	2 Reports on the implementation of bilateral cooperation and multilateral obligations signed off by the Minister by 30 April 2022 • 1 Annual implementation report submitted to the Minister for sign-off by 30 April 2022 • 1 Mid –term implementation report submitted to the Minister by 31 October 2022 for sign-off

OUTCOME	OUTPUTS	OUTPUT INDICATORS	ANNUAL TARGETS							
			AUDITED/ACTUAL PERFORMANCE			ESTIMATED PERFORMANCE	MTEF PERIOD			
			2016/17	2017/18	2018/19	2019/20	2020/21	2021/22	2022/23	
More decent jobs created and sustained, with youth, women and persons with disabilities prioritised	7. Analyse and report on the labour market trends annually	7.1 Number of labour market trend reports produced per annum	4 Annual labour market trend reports produced	4 Annual labour market trend reports produced	4 Annual labour market trend reports produced	4 Annual labour market trend reports produced	4 Annual labour market trend reports produced	4 Annual labour market trend reports produced	4 Annual labour market trend reports produced	4 Annual labour market trend reports produced
	8. Research reports developed on the impact of labour legislation to the labour market	8.1 Number of Research reports on the impact of labour legislation to the labour market produced and submitted to the Deputy Director General: LP and IR per annum	2 Research reports produced and submitted by 31 March 2017	4 literature review reports for labour market research produced and signed off by the Deputy Director General: LP and IR by 31 March 2018	4 Research reports in line with RME Agenda produced and signed submitted to the Deputy Director General: LP and IR by 31 March 2019	Number of service providers to conduct research identified and submitted to DBAC by 31 March 2020	3 Research reports in line with RME Agenda produced and signed submitted to the Deputy Director General: LP and IR per annum	3 service providers to conduct research identified and submitted to DBAC per annum	3 Research reports in line with RME Agenda produced and signed submitted to the Deputy Director General: LP and IR per annum	

4.2 INDICATORS AND QUARTERLY TARGETS

OUTPUT INDICATOR	ANNUAL TARGET	Q1	Q2	Q3	Q4
1.1 Amendments to the Employment Equity Act promulgated and implemented per annum	EEA amendments tabled in Parliament by 31 March 2021				EEA amendments tabled in Parliament by 31 March 2021
2.1 2019-2020 Annual EE Report and Public Register published per annum	2019-2020 Annual Employment Equity Report and Public Register published by 30 June 2020	2019-2020 Annual EE Report and Public Register published by 30 June 2020			
2.2 2020-2021 Annual EE report and Public Register developed per annum	2020-2021 Annual Employment Equity Report and Public Register developed by 31 March 2021				2020-2021 Annual Employment Equity Report and Public Register developed by 31 March 2021
2.3 Develop Codes of Good Practice to eliminate harassment and violence in the world of work	Draft Code of good practice on elimination of harassment and violence in the world of work developed by 31 March 2021				Draft Code of good practice on elimination of harassment and violence in the world of work developed by 31 March 2021
2.4 Development of Income differential data collection tool (EEA4 form) for designated employers	Income differential data collection tool (EEA4 form) for designated employers developed and implemented				Income differential data collection tool (EEA4 form) for designated employers developed and implemented by 31 March 2021
3.1 Review of the National Minimum Wage level per annum	Review of the National Minimum Wage level by 31 March 2021	NMW investigation report published by 30 June 2020			NMW reviewed and published to reflect new minimum wage rates by 31 March 2021
4.1 100% of collective agreements assessed and verified within 180 working days of receipt per annum	100% of collective agreements assessed and verified within 180 working days of receipt by 31 March 2021	100% of collective agreements assessed and verified within 180 working days of receipt by 30 June 2020	100% of collective agreements assessed and verified within 180 working days of receipt by 30 September 2020	100% of collective agreements assessed and verified within 180 working days of receipt by 31 December 2021	100% of collective agreements assessed and verified within 180 working days of receipt by 31 March 2021
5.1 100% of labour organisations' applications for registration approved or refused within 90 working days of receipt per annum	100% of labour organisations' applications for registration approved or refused within 90 working days of receipt by 31 March 2021	100% of labour organisations' applications for registration approved or refused within 90 working days of receipt by 30 June 2020	100% of labour organisations' applications for registration approved or refused within 90 working days of receipt by 30 September 2020	100% of labour organisations' applications for registration approved or refused within 90 working days of receipt by 31 December 2020	100% of labour organisations' applications for registration approved or refused within 90 working days of receipt by 31 March 2021

OUTPUT INDICATOR	ANNUAL TARGET	Q1	Q2	Q3	Q4
6.1 Progress reports on bilateral cooperation and multilateral obligations signed off by the minister annually	2 Reports on the implementation of bilateral cooperation and multilateral obligations signed off by the Minister by 30 April 2020 <ul style="list-style-type: none"> 1 Annual implementation report signed off by the Minister by 30 April 2020 1 Mid-term implementation report signed off by the Minister 31 October 2020 for sign-off 	1 Annual implementation report submitted to the Minister for sign-off by 30 April 2020 2 Reports on the implementation of bilateral cooperation and multilateral obligations signed off by the Minister by 30 April 2020		1 Mid-term implementation report submitted to the Minister by 31 October 2020 for sign-off	
7.1 Number of annual labour market trend reports produced on the impact of labour legislation per annum	4 Annual labour market trend reports produced by 31 March 2021	2 Annual labour market trend reports produced by June 2020. These include: 1. Annual Labour Market Bulletin (ALMB) 2019/20 And Job Opportunity and Unemployment in the SA labour market 2019/20			2 Annual labour market trend reports produced by March 2021. These include: 1. Annual Industrial Report (IAR) 2020 and Annual Administrative Statistics (AAS) report 2020
8.1 Number of Research reports on the impact of labour legislation to the labour market produced and submitted to the Deputy Director General: LP and IR per annum	3 Research reports in line with RME Agenda produced and signed submitted to the Deputy Director General: LP and IR per annum	Data collection tool approved	50% of Data collection completed	100% of data collection completed	Final research report completed

4.3. EXPLANATION OF PLANNED PERFORMANCE OVER THE MEDIUM TERM PERIOD

Outputs contribute positively to Priority 2 on 'Economic transformation and job creation' by ensuring that policy environment supported through policy instruments developed and promoted to enhance the implementation of the EEA. Outputs contribute positively to Priority 6 on 'Social cohesion and safer communities' by promoting sound labour relations through extension of collective agreements and registration of labour organisation. Research conducted over the medium term is aimed at assessing policies and programmes made to ensure that South Africa create and sustain decent jobs for its citizens. The results of the research will be used in amending policies and programme outlined in the Department's strategic plan and even creating new ones as guided by research evidence.

Outputs will be implemented within the allocated planned budget for the programme. No additional budget will be required. Outputs are aligned with the allocated budget for the programme. No additional resources will required to achieve them.

Research reports will provide findings that would be used to review legislation, policies and programmes aimed at reducing unemployment and creating and sustaining decent employment similarly, best practice derived from bilateral and multilateral engagements inform the policy decisions that assist in the improvement of our labour markets. Outputs will create a workplace environment that is fair, just and inclusive workforce that embraces diversity. Outputs will moderate workplace conflict and contribute to orderly collective bargaining in the labour market.

4.4 PROGRAMME RESOURCE CONSIDERATIONS

TABLE: BUDGET ALLOCATION FOR PROGRAMME AND SUBPROGRAMMES

PROGRAMME	AUDITED OUTCOMES			VOTED (MAIN APPROPRIATION)	REVISED ESTIMATE	MEDIUM TERM EXPENDITURE ESTIMATE		
LABOUR POLICY AND INDUSTRIAL RELATIONS	2016/17	2017/18	2018/19	2019/20		2020/21	2021/22	2022/23
R-THOUSAND								
Management and Support Services: LP and IR	13 854	14 848	22 845	17 472	17 032	18 127	19 134	20 127
Strengthen Civil Society	18 879	19 823	20 973	22 147	22 147	23 365	25 117	26 054
Collective Bargaining	13 151	14 211	15 066	17 216	16 234	17 696	18 682	19 660
Employment Equity	12 916	12 562	12 370	15 011	14 720	15 021	15 851	16 660
Employment Standards	11 175	12 143	11 704	33 286	35 654	29 046	31 694	40 728
Commission fo Conciliation, Mediation and Arbitration	770 501	864 090	963 066	976 810	976 810	1 025 990	1 082 759	1 122 662
Research, Policy and Planning	7 858	6 416	8 052	10 063	8 523	12 268	12 952	13 587
Labour Market Information and Statistics	36 232	43 089	43 061	48 488	46 721	50 769	53 581	56 400
International Labour Matters	37 984	42 619	46 629	49 609	41 463	51 341	54 170	56 528
National Economic Deveopment and Labour Council	30 817	39 833	45 980	40 741	40 741	62 114	63 850	64 762
Total	953 367	1 069 634	1 189 746	1 230 843	1 220 045	1 305 737	1 377 790	1 437 168
Economic Classification								
Current Payments	113 206	125 283	138 288	164 342	161 176	165 990	176 236	192 749
Compensation of Employees	84 527	89 890	94 267	120 318	109 452	117 498	125 126	139 737
Goods and Services	28 679	35 393	44 021	44 024	51 724	48 492	51 110	53 012
Of which:								
Advertising	3 325	3 531	8 827	5 524	17 452	8 401	8 855	9 280
Communication	454	2 151	1 015	1 068	1 829	1 889	1 991	2 087
Computer Services	850	694	899	1 010	954	1 557	1 641	1 720

PROGRAMME	AUDITED OUTCOMES			VOTED (MAIN APPROPRIATION)	REVISED ESTIMATE	MEDIUM TERM EXPENDITURE ESTIMATE		
LABOUR POLICY AND INDUSTRIAL RELATIONS	2016/17	2017/18	2018/19	2019/20		2020/21	2021/22	2022/23
R-THOUSAND								
Consultants and Professional Services: Business and advisory services	3 838	2 118	2 812	4 697	3 460	7 648	8 061	7 896
Fleet Services	207	209	179	201	213	221	233	245
Consumables: Stationery, printing and office supplies	2 807	2 946	4 157	5 157	4 732	5 017	5 288	5 541
Operating Leases	1 683	2 135	1 943	2 356	2 305	2 247	2 369	2 481
Property Payments	59	1 190	903	957	1 126	1 185	1 249	1 309
Travel and Subsistence	8 694	10 876	15 640	12 682x	12 592	11 832	12 471	13 070
Other Goods and Services	6 762	9 543	7 646	10 372	7 061	8 495	8 952	9 383
Interest and rent on land								
Transfers and Subsidies	840 084	944 250	1 051 291	1 066 381	1 058 749	1 139 620	1 201 427	1 244 283
Provinces and municipalities	0							
Departmental agencies and accounts	801 319	903 923	1 009 046	1 017 551	1 017 551	1 088 104	1 146 609	1 187 424
Foreign governments and international organisations	19 719	19 974	20 278	26 630	18 930	28 095	29 641	30 742
Public Corporations and private enterprises								
Non-profit institutions	18 919	19 823	20 973	22 200	22 200	23 421	25 177	26 117
Households	127	530	994		68			
Payments for capital assests	77	101	167	120	120	127	127	136
Buildings and other fixed structures								
Machinery and equipment	77	101	167	120	120	127	127	136
Software and other intangible assets								
Payments for financial assets								
Total	953 367	1 069 634	1 189 746	1 230 843	1 220 045	1 305 737	1 377 790	1 437 168

Narrative: Explanation of the contribution of resources towards achievement of outputs.

APP outputs will be delivered in accordance with the allocated resources, technical expertise and complementary skills of staff, including the information technology requirements to facilitate speedily achievement of the outputs.

The achievements of the APP outputs are aligned with the budget allocation and available human capital and other tools of trade, including technological enhancement required.

The budget allocation for research would be used to cater for all goods and services required in the process of externally and internally conducted research studies. In terms of the externally conducted research, procurement processes will be followed to get external service providers on research studies identified for that mode of realising research outputs while other financial resources would be used to support the Departmental staff tasked with internally conducted research.

4.5 KEY RISKS

OUTCOME	KEY RISK	RISK MITIGATION
Promote sound labour relations	Insufficient Labour market research conducted in terms of monitoring the impact of legislation	<ul style="list-style-type: none">Secure labour market research topics from the Branches through DoL Executive Committee

5. PUBLIC ENTITIES

NAME OF PUBLIC ENTITY	MANDATE	OUTCOMES	CURRENT ANNUAL BUDGET (R THOUSAND)
Unemployment Insurance Fund (UIF)	The Unemployment Insurance Fund contributes to the alleviation of poverty in South Africa by providing short-term unemployment insurance to all workers who qualify for unemployment related benefits. The Fund is financed by a dedicated tax on the wage bill	More decent jobs created and sustained, with youth, women and persons with disabilities prioritised Expanded access to PSET opportunities Comprehensive social security system	1
Compensation Fund (CF)	The Compensation Fund's main objective is to provide compensation for disability, illness and death resulting from occupational injuries and diseases	More decent jobs created and sustained, with youth, women and persons with disabilities prioritised Comprehensive social security system	17 805
Productivity South Africa (Productivity SA)	Productivity SA is mandated by government, organised labour and organised business to improve the productive capacity of the economy and thus contribute to South Africa's socio-economic development and competitiveness	More decent jobs created and sustained, with youth, women and persons with disabilities prioritised	57 069
Commission for Conciliation, Mediation and Arbitration	The Commission for Conciliation, Mediation and Arbitration (CCMA) was established in terms of the Labour Relations Act, 1995 as amended. It is mandated to promote social justice and fairness in the workplace by delivering ethical, qualitative, innovative and cost effective dispute management and resolution services, institution building services, education, training and development, and efficient administration	More decent jobs created and sustained, with youth, women and persons with disabilities prioritised	1 025 990
National Economic Development and Labour Council (NEDLAC)	The National Economic Development and Labour Council was established in terms of the National Economic Development and Labour Council Act, 1994. The Act requires organised labour, organised business, community based organisations and government, as a collective, to promote the goals of economic growth; participate in economic decision making and social equity; seek to reach consensus and conclude agreements on matters pertaining to social and economic policy; consider all proposed labour legislation relating to labour market policy and all significant changes to social and economic policy before these are introduced in Parliament; and encourage and promote the formulation of coordinated policy on social and economic matters	More decent jobs created and sustained, with youth, women and persons with disabilities prioritised	62 114
Supported Employment Enterprises (SEE)	The SEE is established in terms of the Employment Services Act to provide employment for persons with disabilities in the various factories across provinces that manufacture wood, linen and steel products	More decent jobs created and sustained, with youth, women and persons with disabilities prioritised	153 049

6. INFRASTRUCTURE PROJECTS

NO.	PROJECT NAME	PROGRAMME	PROJECT DESCRIPTION	OUTPUTS	PROJECT START DATE	PROJECT COMPLETION DATE	TOTAL ESTIMATED COST	CURRENT YEAR EXPENDITURE
1	Construction	Administration	Construction of Labour Centres: Ulundi	New infrastructure	4 Sep 2019	June 2021	30 000 000	16 544
			Prospecton	Renovations	19 Nov 2019	Nov 2022	0	0


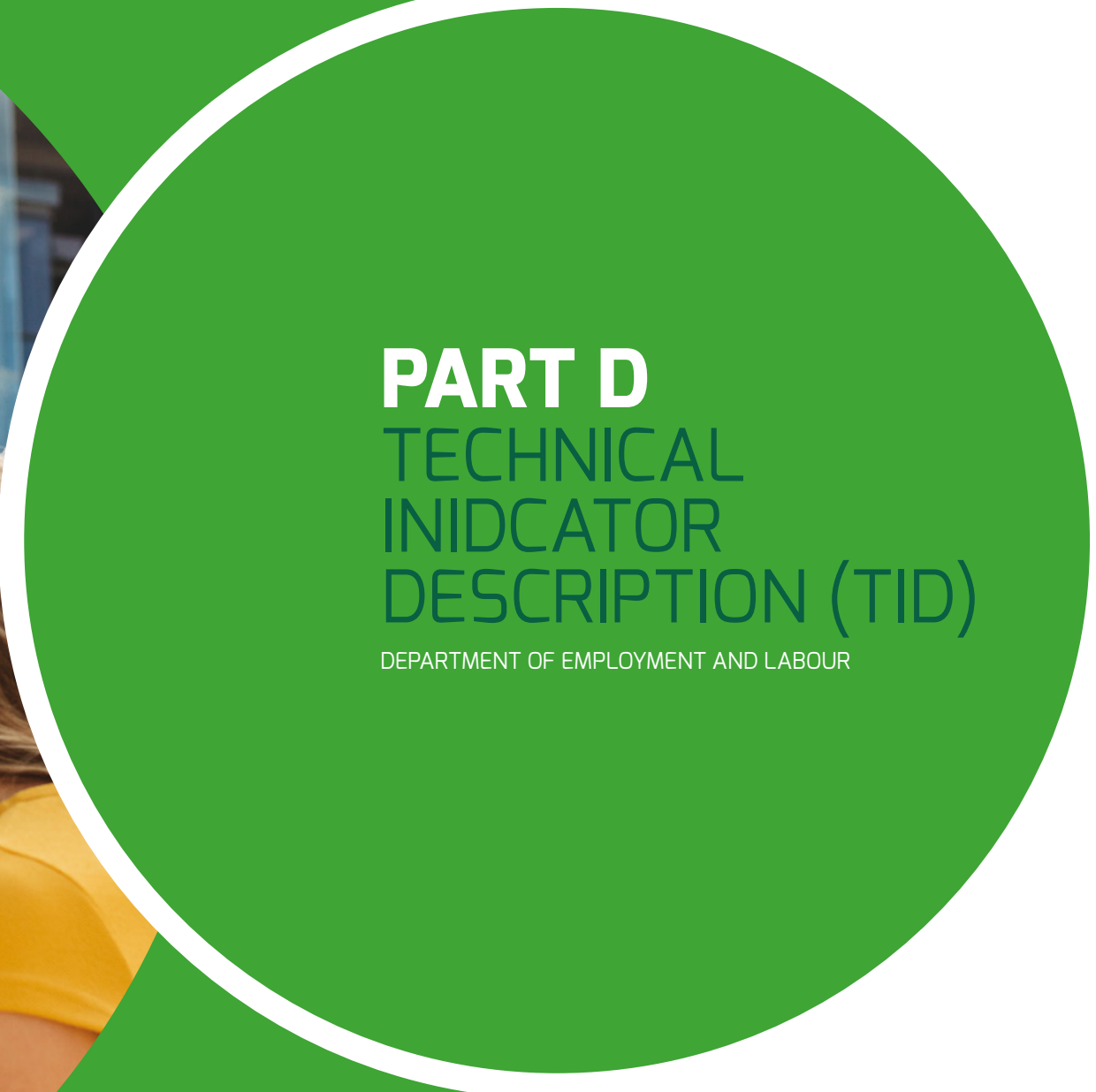

7. PUBLIC PRIVATE PARTNERSHIPS

PPP	PURPOSE	OUTPUTS	CURRENT VALUE OF AGREEMENT	END DATE OF AGREEMENT
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None







PART D TECHNICAL INDICATOR DESCRIPTION (TID)

DEPARTMENT OF EMPLOYMENT AND LABOUR

PART D: TECHNICAL INDICATOR DESCRIPTION (TID)

INDICATOR TITLE	Title of the indicator verbatim from the Programme plan
DEFINITION	<ul style="list-style-type: none"> The meaning of the indicator The explanation of technical terms used in the indicator
SOURCE OF DATA	<ul style="list-style-type: none"> Where the information is collected from
METHOD OF CALCULATION / ASSESSMENT	<ul style="list-style-type: none"> How the performance is calculated (quantitative) How the performance is assessed (qualitative)
MEANS OF VERIFICATION	<ul style="list-style-type: none"> The portfolio of evidence required to verify the validity of data
ASSUMPTIONS	Factors that are accepted as true and certain to happen without proof
DISAGGREGATION OF BENEFICIARIES (WHERE APPLICABLE)	<ul style="list-style-type: none"> Target for Women Target for Youth Target for Persons with Disabilities
SPATIAL TRANSFORMATION (WHERE APPLICABLE)	<ul style="list-style-type: none"> Reflect on contribution to spatial transformation priorities Reflect on the spatial impact area
CALCULATION TYPE	<ul style="list-style-type: none"> Cumulative (Year- End) Cumulative (Year-to-Date) Non-Cumulative
REPORTING CYCLE	<ul style="list-style-type: none"> Quarterly Bi-Annual or Annual
DESIRED PERFORMANCE	<ul style="list-style-type: none"> Identifies whether actual performance that is higher or lower than the targeted performance is desirable
INDICATOR RESPONSIBILITY	Who is responsible for managing or reporting on the indicator

1. PROGRAMME 1: ADMINISTRATION

INDICATOR TITLE	1.1 80% Vacant funded posts filled within 4 months of becoming vacant
DEFINITION	Vacant post on the approved establishment must be filled in order to deliver to the community
SOURCE OF DATA	Establishment report and vacancy report from Head Office, Provinces, and Funds for consolidation at DEL Head Office
METHOD OF CALCULATION / ASSESSMENT	<ul style="list-style-type: none"> Count the number of vacant funded posts against the total establishment. Provide information on age analysis of vacancies.
MEANS OF VERIFICATION	Establishment and vacancy report from the Provinces, Funds and HO consolidation by the HO.
ASSUMPTIONS	<ul style="list-style-type: none"> All vacant posts are funded Adherence to the Standard Operating Procedure on Recruitment and Selection Availability of required skills in the labour market
DISAGGREGATION OF BENEFICIARIES (WHERE APPLICABLE)	<ul style="list-style-type: none"> Women Youth Persons with Disabilities These groups will benefit and statistics will be reported
SPATIAL TRANSFORMATION (WHERE APPLICABLE)	Throughout South Africa
CALCULATION TYPE	Counting
REPORTING CYCLE	Quarterly and annually
DESIRED PERFORMANCE	All vacant funded posts to be filled within four months of becoming vacant.
INDICATOR RESPONSIBILITY	Deputy Director-General: Corporate Services

INDICATOR TITLE	2.1 Acquisition, maintenance and improvement of ICT services
DEFINITION	ICT system is essential for service delivery as all services are computerised. If the ICT services are down clients cannot be served.
SOURCE OF DATA	ICT service management reports that determine the downtime or time lost due to a fault in the ICT services or due to electricity problems
METHOD OF CALCULATION / ASSESSMENT	Add the reported downtimes together (accumulative)
ASSUMPTIONS	SITA services are 90% available, Electrical Power downtimes are below 10% and there is no disaster
DISAGGREGATION OF BENEFICIARIES (WHERE APPLICABLE)	<ul style="list-style-type: none"> Women Youth Persons with Disabilities These groups will benefit although not specifically reported in the statistics
SPATIAL TRANSFORMATION (WHERE APPLICABLE)	<ul style="list-style-type: none"> Throughout South Africa
REPORTING CYCLE	Quarterly and annually
DESIRED PERFORMANCE	Systems should be working 90% of the office operating hours
INDICATOR RESPONSIBILITY	Deputy Director General: Corporate Services

INDICATOR TITLE	3.1 Ethics Governance Structures in place and Complete Roll Out of the Ethics Management Plan
DEFINITION	Ethics programme with rules that define moral conduct in public administration in accordance with the Public Service regulations, 2016
SOURCE OF DATA	<ul style="list-style-type: none"> Approved Ethics Strategy Approved Ethics Management Plan and progress reports thereof
METHOD OF CALCULATION / ASSESSMENT	Compare progress reports vs the approved plan
MEANS OF VERIFICATION	Evaluate the progress made
ASSUMPTIONS	Officials have knowledge of the Public Service Regulations, 2016 Every official committed to ethical behaviour
DISAGGREGATION OF BENEFICIARIES (WHERE APPLICABLE)	<ul style="list-style-type: none"> Women Youth Persons with Disabilities <p>All though the identified groups would benefit, we would not be able to disaggregate at this stage</p>
SPATIAL TRANSFORMATION (WHERE APPLICABLE)	Not available at this stage
CALCULATION TYPE	Non-accumulative
REPORTING CYCLE	Quarterly and Annual
DESIRED PERFORMANCE	<ul style="list-style-type: none"> Ethics Government Structures in place 100% roll-out of the Ethics Management Plan
INDICATOR RESPONSIBILITY	Deputy Director General: Corporative Services; Director: Risk

INDICATOR TITLE	3.2 % resolution of reported incidents of corruption in government
DEFINITION	<ul style="list-style-type: none"> Misconduct is instances of unacceptable or improper behaviour by employees Resolution means that the disciplinary hearing and appeals process are finalised Criminal cases referred to relevant authorities
SOURCE OF DATA	Misconduct and Risk and Ethics Case register per provincial office, fund and head office
METHOD OF CALCULATION / ASSESSMENT	Cases resolved divided by number reported multiply by 100 to determine the percentage resolved
MEANS OF VERIFICATION	<ul style="list-style-type: none"> Statistical audits Case file audits
ASSUMPTIONS	Valid cases reported
DISAGGREGATION OF BENEFICIARIES (WHERE APPLICABLE)	<ul style="list-style-type: none"> Women Youth Persons with Disabilities <p>Final statistic information will be available in the annual report</p>
SPATIAL TRANSFORMATION (WHERE APPLICABLE)	Throughout South Africa
CALCULATION TYPE	Non-accumulative
REPORTING CYCLE	Quarterly and Annual
DESIRED PERFORMANCE	95% by 2024
INDICATOR RESPONSIBILITY	Deputy Director General: Corporative Services; Chief Director Human Resources Management; Director: Risk

INDICATOR TITLE	4.1 Number of Annual Financial Statements (AFS) and Interim Financial Statements (IFS) compiled per year that comply with guidelines issued by the National Treasury
DEFINITION	Compilation and submission of the Interim and Annual Financial Statements to National Treasury (NT) and Auditor-General as well as the publication of the AFS in the Annual Report in order to achieve a unqualified audit
SOURCE OF DATA	<ul style="list-style-type: none"> Interim Financial Statements – Q1 in July, Q2 in October and Q3 in January Final Financial Report - May Templates from NT Letters to NT
METHOD OF CALCULATION / ASSESSMENT	Due dates determined by National Treasury and compiled according to National Treasury prescripts (AFS guidelines and template)
MEANS OF VERIFICATION	<ul style="list-style-type: none"> Inputs received from stakeholders are verified using system generated reports and relevant source documents Primary and secondary Financial Statements together with Notes to the Financial Statements are verified against the Trial Balance, inputs and relevant supporting documents To verify the accuracy of the Trial balance, exceptions on IFS and AFS templates are checked and cleared to ensure that the Statement of Financial Position balances
ASSUMPTIONS	<ul style="list-style-type: none"> The accounting month is timely and accurately closed on BAS Required inputs for preparation of IFS and AFS are timely and accurately received from stakeholders The IFS and AFS templates provided by National Treasury are accurate and free of errors
DISAGGREGATION OF BENEFICIARIES (WHERE APPLICABLE)	<ul style="list-style-type: none"> Not applicable
SPATIAL TRANSFORMATION (WHERE APPLICABLE)	<ul style="list-style-type: none"> Throughout South Africa
CALCULATION TYPE	Performance is cumulative – due to NT introducing new reporting requirements both quarterly and annually.
REPORTING CYCLE	Quarterly and Annually as prescribed by NT.
DESIRED PERFORMANCE	Must be performed / achieved according to dates prescribed by National Treasury Achieve unqualified audit
INDICATOR RESPONSIBILITY	Chief Financial Officer

INDICATOR TITLE	5.1 Elimination of Irregular and/or Unauthorised expenditure, detected per financial year, reported to the Accounting Officer
DEFINITION	Reporting of Irregular and/or Unauthorised expenditure cases year-on-year.
SOURCE OF DATA	Payments processed on transversal systems Register for irregular expenditure and actual payment documents Reports to the Accounting Officer
METHOD OF CALCULATION / ASSESSMENT	Cases recorded in the register reported monthly to the Accounting Officer 15 days after the month-end
MEANS OF VERIFICATION	<ul style="list-style-type: none"> Identifying irregular expenditure (i.e. payments for unapproved goods/ services) that were captured on BAS for each month. Verifying the payment documentation to ascertain such expenditure. Identifying fruitless and wasteful expenditure incurred i.e. in respect of accidents and no shows, the invoices received from service providers. Cases identified by the Auditor-General.
ASSUMPTIONS	<ul style="list-style-type: none"> Identified Irregular Expenditure (IE) and Fruitless and Wasteful Expenditure (FWE) cases per month are registered in both the IE and FWE Registers for each month. All IE and FWE cases are reported on a monthly basis to the Director-General. Non-Compliance letters are issued to responsible officials for their response in order to be referred to Employment Relations for an investigation. All investigated IE cases, in respect of Supply Chain Management expenditure, are submitted for condonation to National Treasury
DISAGGREGATION OF BENEFICIARIES (WHERE APPLICABLE)	<ul style="list-style-type: none"> Not applicable
SPATIAL TRANSFORMATION (WHERE APPLICABLE)	<ul style="list-style-type: none"> Throughout South Africa
CALCULATION TYPE	Cumulative
REPORTING CYCLE	Quarterly
DESIRED PERFORMANCE	Actual performance is desirable – i.e. 100% - neither higher nor lower
INDICATOR RESPONSIBILITY	Chief Financial Officer

INDICATOR TITLE	6.1 Elimination of Fruitless and Wasteful expenditure, detected per financial year, reported to the Accounting Officer
DEFINITION	Reporting of Fruitless and Wasteful Expenditure cases year-on-year.
SOURCE OF DATA	Payments processed on transversal systems Register for irregular expenditure and actual payment documents Reports to the Accounting Officer
METHOD OF CALCULATION / ASSESSMENT	Cases recorded in the register reported monthly to the Accounting Officer 15 days after the month-end
MEANS OF VERIFICATION	<ul style="list-style-type: none"> Identifying irregular expenditure (i.e. payments for unapproved goods/ services) that were captured on BAS for each month. Verifying the payment documentation to ascertain such expenditure. Identifying fruitless and wasteful expenditure incurred i.e. in respect of accidents and no shows, the invoices received from service providers. Cases identified by the Auditor-General.
ASSUMPTIONS	<ul style="list-style-type: none"> Identified Irregular Expenditure (IE) and Fruitless and Wasteful Expenditure (FWE) cases per month are registered in both the IE and FWE Registers for each month All IE and FWE cases are reported on a monthly basis to the Director-General. Non-Compliance letters are issued to responsible officials for their response in order to be referred to Employment Relations for an investigation All investigated IE cases, in respect of Supply Chain Management expenditure, are submitted for condonation to National Treasury
DISAGGREGATION OF BENEFICIARIES (WHERE APPLICABLE)	<ul style="list-style-type: none"> Women Youth Persons with Disabilities These groups will benefit although not specifically reported in the statistics
SPATIAL TRANSFORMATION (WHERE APPLICABLE)	<ul style="list-style-type: none"> Throughout South Africa
CALCULATION TYPE	Cumulative
REPORTING CYCLE	Quarterly
DESIRED PERFORMANCE	Actual performance is desirable – i.e. 100% - neither higher nor lower
INDICATOR RESPONSIBILITY	Chief Financial Officer

2. PROGRAMME 2: INSPECTION AND ENFORCEMENT SERVICES

INDICATOR TITLE	1.1 Number of employers inspected per year to determine compliance with employment law.
DEFINITION	<ul style="list-style-type: none"> • Subject number of employers subjected to inspection to establish whether they comply with employment law • Number – the target number states how many employers will be inspected in a given financial year (1 April until 31 March) • Employers – Defined in the respective Acts <ul style="list-style-type: none"> • Employment Equity Act • Basic Conditions of Employment Act • National Minimum Wage Act • Occupational Health and Safety Act • Unemployment Insurance Act • Compensation for Occupational Injuries and Diseases Act • Employment Services Act • Inspections – is a process undertaken by the Inspector to determine employer's compliance with employment law • Compliance – is a state of employer after inspection is conducted and the employer is found to be obedient with employment law • Per Year – financial year (1 April until 31 March) • Employment law - means all labour legislation administered by the Minister of Employment and Labour (BCEA, EEA, UIA, COIDA, ESA, OHSA) including legislation administered through the Minister of Finance (UICA)
SOURCE OF DATA	<p>Source:</p> <ul style="list-style-type: none"> • Number – APP, Branch Work Plan, Provincial Work Plan, Labour Centre Work Plan (Targets must be aligned to APP) • Employers – as per complaints/ request received and targeted randomly as per APP (notice of inspection) • Inspections – Signed Inspection Reports signed-off by Inspector and Supervisor. • Compliance – Signed off Inspection report and Inspection register • Per Year – financial year (1 April 2020 until 31 March 2021) • Employment law - means all labour legislation administered by the Minister of Employment and Labour (BCEA, EEA, UIA, COIDA, ESA, OHSA) including legislation administered through the Minister of Finance (UICA)
METHOD OF CALCULATION / ASSESSMENT	<ul style="list-style-type: none"> • Signed off weekly inspection plan per inspector • Completed and Signed-off Inspection reports at finalisation of inspections and signed-off IES registers • Number of inspections on employers across Labour Centres, Provincial Offices and Head Office to be consolidated • Information collected at labour centres collated and submitted to provincial offices • Information collected at Provincial Office submitted to Head Office (IES Branch) • Information collected at Head office included in Branch Report
MEANS OF VERIFICATION	<ul style="list-style-type: none"> • Collection of data • Process set out in the IES Standard Operating Procedures
ASSUMPTIONS	The target will be met with a full complement of staff in IES and budget as allocated for the reporting period. It will also be assumed that employers and users grant their full cooperation during the inspection performed.
DISAGGREGATION OF BENEFICIARIES (WHERE APPLICABLE)	Unable to indicate demographics as this will depend on the company visited and will be reflected on retrospectively.
SPATIAL TRANSFORMATION (WHERE APPLICABLE)	Work performed regionally within provinces throughout the 126 Labour Centres.
CALCULATION TYPE	Cumulative (year to date)
REPORTING CYCLE	Quarterly and Annually

DESIRED PERFORMANCE	221 556 employers to be inspected
INDICATOR RESPONSIBILITY	Inspector, Team Leaders, Deputy Director Labour Centre Operations, Principal Inspectors, Specialist Inspectors, Provincial Chief Inspectors, Chief Director Provincial Operations, Directors and Chief Directors IES in HO, Deputy Director-General:IES
INDICATOR TITLE	1.2 Percentage of non-compliant employers of those inspected served with a notice in terms of relevant employment law within 14 calendar days of the inspection
DEFINITION	<ul style="list-style-type: none"> 90% of non-compliant employers of those inspected served with a notice in terms of relevant employment law within 14 calendar days of the inspection (10% can be served after 14 days, the service of notices depends on the availability of employers during inspections) Percentage – Divide the number of notices issued within 14 calendar days by the number of all non-compliant employers found in ref to 1.1 multiply by 100 to determine the percentage Non-compliant employer – employer that failed to comply with employment law after inspection was conducted Notice- legal instrument issued in terms of relevant employment law. Legal instruments could be any of the following: <ul style="list-style-type: none"> Undertaking (signed by employer and inspector) as applicable to BCEA, UIA, EEA Compliance order (if hand delivered signed by inspector and employer, if posted proof of registered mail, if faxed or emailed proof of transmission) as applicable to BCEA, UIA and EEA Recommendations (signed by the employer/ proof of delivery to employer either by fax/ or email transmission/ registered mail or in person by the inspector) as applicable to EEA (DG Reviews) Contravention Notices or Improvement Notice or Direction Notice or Prohibition Notice as applicable to OHSA (all signed by the inspector and the employer). The 14 days referred to, do not apply to OHS notices as these are expected to be served on the employer immediately after the inspection. Subpoena- applicable to all legislation (signed by inspector and any person at the workplace) Served – when signed notice by inspector is delivered (personal, via post office per registered mail, fax or e-mail) to the employer 14 Calendar days – counting from the date inspection was conducted
SOURCE OF DATA	Source <ul style="list-style-type: none"> Information as collected in indicator 1.1 Signed Inspection reports Notices served Registers of labour centres, Provincial Office as well Head Office on inspection conducted From IES Manual Registers
METHOD OF CALCULATION / ASSESSMENT	Percentage – Divide the number of notices issued within 14 calendar days by the number of all non-compliant employers found in ref to 1.1 multiply by 100 to determine the percentage $A \div B \times 100$ A= Number of notices issued within 14 days (14 days not applicable in the case of OHS notices) B= Number of inspected employers found non-compliant with reference to 1.1. 100= to determine percentage
MEANS OF VERIFICATION	<ul style="list-style-type: none"> Collection of data Number of inspections conducted in 1.1 Number of employers found to be non-compliant in terms of 1.1
ASSUMPTIONS	The target will be met with a full complement of staff in IES and budget as allocated for the reporting period. It will also be assumed that employers and users grant their full cooperation during the inspection performed.

DISAGGREGATION OF BENEFICIARIES (WHERE APPLICABLE)	Unable to indicate demographics as this will depend on the company visited and will be reflected on retrospectively.
SPATIAL TRANSFORMATION (WHERE APPLICABLE)	Work performed regionally within provinces throughout the 126 Labour Centres.
CALCULATION TYPE	Cumulative (year to date)
REPORTING CYCLE	Quarterly and annually
DESIRED PERFORMANCE	90% non –compliant employers must be issued with a notice as provided for in the legislation within 14 calendar days (10% can be served after 14 days; the service of notices depends on the availability of employers during inspections). In the case of OHS, all notices are expected to be served on the employer/user before the inspector leaves the premises.
INDICATOR RESPONSIBILITY	Inspector, Team Leaders, Deputy Director Labour Centre Operations, Principal Inspectors, Specialist Inspectors, Provincial Chief Inspectors, Chief Director Provincial Operations, Directors and Chief Directors IES in HO, Deputy Director-General:IES

INDICATOR TITLE	1.3 Percentage of non-compliant employers received by Statutory Services referred for prosecution within 30 calendar days.
DEFINITION	<ul style="list-style-type: none"> 65% non-compliant employers referred for prosecution Percentage – the number of files referred for prosecution within 30 calendar days divided by the number of competent files referred to Statutory Services multiply by 100 to determine the percentage Non-compliant employers - employer that failed to comply with employment law after the expiry of the notice period (notice period will depend on each employment law and SOP) Failed to comply – employer that has failed to action the notice served within the stipulated employment law time frames and SOP. Served – when signed notice by inspector is delivered (personal, via post office per registered mail or e-mail) to the employer Notice- notice issued in terms of relevant employment law. notice could be any of the following: <ul style="list-style-type: none"> Undertaking (signed by employer and inspector) as applicable to BCEA, UIA, EEA Compliance order (if hand delivered signed by inspector and employer, if posted proof of registered mail, if faxed or emailed proof of transmission) as applicable to BCEA, UIA and EEA Recommendations (signed by the employer/ proof of delivery to employer either by fax/ or email transmission/ registered mail or in person by the inspector) as applicable to EEA (DG Reviews) or OHS Audits of Entities Contravention Notices or Improvement Notice or Direction Notice or Prohibition Notice as applicable to OHSA (all signed by the inspector and the employer) Subpoena- applicable to all legislation (signed by inspector and any person at the workplace) Referred –Inspection file for non-compliant employers after the expiry of the notice from Labour Centre to Provincial Office. Inspection files for non-compliant employers after the expiry of the notice from Provincial office to Statutory Services at Provincial Office. Inspection files for non-compliant employers after the expiry of the notice from Statutory Services at Provincial Office referred to Statutory Services at Head Office Prosecution – Statutory Services hands over the inspection file for non-compliant employers to Court. 30 calendar days – from the date Statutory Services received the inspection file from the inspector to the date of filing at the court.
SOURCE OF DATA	Inspection File referred to Statutory Services for prosecution Stamped notice of motion file filed at Labour court, referral letter to Magistrate's Court and referral form to Commission for Conciliation Mediation and Arbitration (CCMA) Register

METHOD OF CALCULATION / ASSESSMENT	Percentage – Divide the number of files referred for prosecution within 30 calendar days by the number of files received by Statutory Services multiply by 100 to determine the percentage $(A \div B) \times 100$ A= Number of files referred for prosecution within 30 calendar days B= Number of files received by Statutory Services. 100= to determine percentage
MEANS OF VERIFICATION	Files referred for prosecution
ASSUMPTIONS	The target will be met with a full complement of Statutory Services staff in IES and budget as allocated for the reporting period. It will also be assumed that the National Prosecuting Authority and the CCMA deal expeditiously with cases presented to them..
DISAGGREGATION OF BENEFICIARIES (WHERE APPLICABLE)	Unable to indicate demographics as this will depend on the company visited and will be reflected on retrospectively.
SPATIAL TRANSFORMATION (WHERE APPLICABLE)	Work performed regionally and provincially within provinces.
CALCULATION TYPE	Cumulative (year to date)
REPORTING CYCLE	Quarterly and annually
DESIRED PERFORMANCE	65% Non –compliant employers received by Statutory Services referred to court for prosecution within 30 calendar days (35% can be referred after 30 days, due to capacity challenges in the Branch)
INDICATOR RESPONSIBILITY	Inspector, Team Leaders, Deputy Director Labour Centre Operations, Principal Inspectors, Specialist Inspectors, Assistant Director: Statutory Services at Provincial Office, Provincial Chief Inspectors, Deputy Director: Statutory Services at Head Office, Director: Statutory Service in Head Office, Chief Director Provincial Operations, Directors and Chief Directors IES in HO, Deputy Director-General:IES

INDICATOR TITLE	1.4 Number of formal Advocacy sessions conducted per year to increase awareness of employment law.
DEFINITION	<p>There must be four seminars and two conferences conducted</p> <ul style="list-style-type: none"> Number – the target number states how many conferences and seminars will be conducted in the given financial year (1 April 2020 until 31 March 2021) Advocacy – An action or activity aimed at promoting awareness of Employment Law to internal and external stakeholders in order to improve compliance in the Labour market Conducted - Planning and implementing a conference /seminar and drafting a close out report thereafter. Conference - A formal event conducted for staff and/or external stakeholders internally or externally with the purpose of sharing information; educating staff or employees, sharing information, raising awareness. Seminar – Seminar has a similar meaning Per Year – Financial year (1 April 2020 until 31 March 2021) Employment law - means all labour legislation administered by the Minister of Employment and Labour (BCEA, NMW, EEA, UIA, COIDA, ESA, OHSA) including legislation administered through the Minister of Finance (UICA)
SOURCE OF DATA	Conference or seminar report Attendance register
METHOD OF CALCULATION / ASSESSMENT	Number – Aggregate the number of seminars and conferences conducted.
MEANS OF VERIFICATION	Attendance Registers
ASSUMPTIONS	Stakeholders and clients will in fact attend the event that has been organised.
DISAGGREGATION OF BENEFICIARIES (WHERE APPLICABLE)	Formal and SMMEs Demographics will depend on what is found during the event. Emphasis will be placed on women, youth and the people living with disabilities to attend.

SPATIAL TRANSFORMATION (WHERE APPLICABLE)	Will take place in identified sectors throughout the Republic of South Africa.
CALCULATION TYPE	Cumulative
REPORTING CYCLE	Quarterly and annually
DESIRED PERFORMANCE	No less than 4 seminars and 2 conferences conducted per year.
INDICATOR RESPONSIBILITY	Inspector, Team Leaders, Deputy Director Labour Centre Operations, Principal Inspectors, Specialist Inspectors, Assistant Director: Statutory Services at Provincial Office, Provincial Chief Inspectors, Deputy Director: Statutory Services at Head Office, Director: Statutory Service in Head Office, Chief Director Provincial Operations, Directors and Chief Directors IES in HO, Deputy Director-General:IES

3. PROGRAMME 3: PUBLIC EMPLOYMENT SERVICES

INDICATOR TITLE	1.1 Number of work-seekers registered on Employment Services of South Africa per year
DEFINITION	750 000 Unemployed or under-employed work-seekers are registered on the Department of Labour database (ESSA)
SOURCE OF DATA	Labour Centre Productivity Report from ESSA, requested for reporting period
METHOD OF CALCULATION / ASSESSMENT	The total number of work-seekers registered in labour centres, provincial offices, head office, online, UIF
MEANS OF VERIFICATION	Labour Centre Productivity Report from ESSA, requested for reporting period
ASSUMPTIONS	Required resources will be provided and other enablers processed to provide the needed enabling environment.
DISAGGREGATION OF BENEFICIARIES (WHERE APPLICABLE)	<ul style="list-style-type: none"> • Youth • Women • Persons with Disabilities
SPATIAL TRANSFORMATION (WHERE APPLICABLE)	N/A
CALCULATION TYPE	Cumulative
REPORTING CYCLE	Quarterly and Annually
DESIRED PERFORMANCE	Increase the number of registered work-seekers for placement in registered opportunities
INDICATOR RESPONSIBILITY	Client Service Officers at Labour Centres, PES Managers at Provincial Offices, Chief Directorate - Work-seeker services at Head Office, Deputy Director-General: PES

INDICATOR TITLE	2.1 Number of employment opportunities registered on the Employment Services South Africa per year.
DEFINITION	95 000 employment opportunities registered on ESSA for placement of work-seekers
SOURCE OF DATA	Opportunity and placement report from ESSA requested from April 2020 up to each end of quarterly period
METHOD OF CALCULATION / ASSESSMENT	Number of employment opportunities registered as generated by ESSA excluding the work permit /visa opportunity type
MEANS OF VERIFICATION	Opportunity and placement report from ESSA requested from April 2020 up to each end of quarterly period
ASSUMPTIONS	Required resources will be provided and other enablers processed to provide the needed enabling environment
DISAGGREGATION OF BENEFICIARIES (WHERE APPLICABLE)	N/A
SPATIAL TRANSFORMATION (WHERE APPLICABLE)	N/A
CALCULATION TYPE	Cumulative
REPORTING CYCLE	Quarterly and Annually
DESIRED PERFORMANCE	Increase the number of employment opportunities on ESSA
INDICATOR RESPONSIBILITY	Employment Services Practitioners at Labour centres, Employer Service co-ordinators and PES Managers at Provincial Offices, Chief Directorate – Employer Services at Head Office, Deputy Director-General: PES

INDICATOR TITLE	3.1. Number of registered work-seekers provided with employment counselling per year
DEFINITION	220 000 of registered work-seekers provided with employment counselling services that includes life skills programmes, careers information and guidance, psychometric assessments, automated career and employment assessments and any other intervention as defined in the ES Act
SOURCE OF DATA	Employment Counselling Report from ESSA, requested from April 2020 up to each end of quarterly period
METHOD OF CALCULATION / ASSESSMENT	Number of registered work-seekers that received Employment Counselling interventions as reflected on ESSA BW Report for employment counselling
MEANS OF VERIFICATION	Employment Counselling Report from ESSA, requested from April 2020 up to each end of quarterly period
ASSUMPTIONS	Required resources will be provided and other enablers processed to provide the needed enabling environment
DISAGGREGATION OF BENEFICIARIES (WHERE APPLICABLE)	<ul style="list-style-type: none"> • Youth • Women • Persons with Disabilities
SPATIAL TRANSFORMATION (WHERE APPLICABLE)	N/A
CALCULATION TYPE	Cumulative
REPORTING CYCLE	Quarterly and Annually
DESIRED PERFORMANCE	Increased employability of registered work-seekers
INDICATOR RESPONSIBILITY	Employment Counsellors at Labour Centres, Principal Psychologist at Provincial Offices, Chief Directorate – Work-seeker Services at Head Office, Deputy Director-General: PES

INDICATOR TITLE	4.1 Number of registered employment opportunities filled by registered work-seekers per year
DEFINITION	Registered work-seekers placed into 47 500 of registered employment opportunities through the process identified in Recruitment, Selection and Placement SOP and ES Act. Placement against opportunities registered before end of March will be reported in the first semester of the new financial year. Placement against opportunities for Work visa opportunity type is excluded
SOURCE OF DATA	Opportunity and Placement report from ESSA, requested from April 2020 up to each end of each quarterly period. The updated placements for a previous financial year, which have not yet been reported, will be calculated using the BW reports, and reported only in the specific quarter.
METHOD OF CALCULATION / ASSESSMENT	<ul style="list-style-type: none"> • The number of registered work-seekers that were placed against the employment opportunities registered on ESSA as reflected in the Opportunity and Placement report of ESSA • This report exclude the work permit /visa opportunity type
MEANS OF VERIFICATION	Opportunity and Placement report from ESSA, requested from April 2020 up to each end of each quarterly period. The updated placements for a previous financial year, which have not yet been reported, will be calculated using the BW reports, and reported only in the specific quarter.
ASSUMPTIONS	Required resources will be provided and other enablers processed to provide the needed enabling environment
DISAGGREGATION OF BENEFICIARIES (WHERE APPLICABLE)	<ul style="list-style-type: none"> • Youth • Women • Persons with Disabilities
SPATIAL TRANSFORMATION (WHERE APPLICABLE)	N/A
CALCULATION TYPE	Cumulative
REPORTING CYCLE	Quarterly and Annually

DESIRED PERFORMANCE	Increase the number of registered employment opportunities filled by registered work-seekers per year
INDICATOR RESPONSIBILITY	Employment Services Practitioners and Counsellors at Labour Centres, PES Managers at Provincial Offices, Chief Directors Work seeker and Employer Services at Head Office, Deputy Director-General: PES

INDICATOR TITLE	5.1 Number of Partnership Agreements concluded with various stakeholders
DEFINITION	Number of Partnership Agreements concluded with various stakeholders to facilitate implementation of the objects of the Employment Services Act, 2014
SOURCE OF DATA	Quarterly Reports.
METHOD OF CALCULATION / ASSESSMENT	Number of Partnership Agreements concluded and Implementation in Progress.
MEANS OF VERIFICATION	Signed Agreements.
ASSUMPTIONS	The stipulations will be honoured by all Agreement signatories.
DISAGGREGATION OF BENEFICIARIES (WHERE APPLICABLE)	N/A
SPATIAL TRANSFORMATION (WHERE APPLICABLE)	N/A
CALCULATION TYPE	Cumulative
REPORTING CYCLE	Quarterly and Annually
DESIRED PERFORMANCE	To enhance placement of registered work-seekers and other objects of the ES Act.
INDICATOR RESPONSIBILITY	CD – Employer Services /Work seeker services

INDICATOR TITLE	6.1 Number of Policies developed and implemented
DEFINITION	Draft policies in relation to Employment Services developed, consulted and implemented
SOURCE OF DATA	Employment Policy review and update draft documents in the Branch.
METHOD OF CALCULATION / ASSESSMENT	N/A
MEANS OF VERIFICATION	Quarterly Progress Reports
ASSUMPTIONS	Human and Financial Resources available to undertake review and development of policies.
DISAGGREGATION OF BENEFICIARIES (WHERE APPLICABLE)	N/A
SPATIAL TRANSFORMATION (WHERE APPLICABLE)	N/A
CALCULATION TYPE	Non accumulative
REPORTING CYCLE	Quarterly and Annually
DESIRED PERFORMANCE	To provide guidance to Employment creation coordination M and E, Labour Migration management and Active Labour Market Programs.
INDICATOR RESPONSIBILITY	Deputy Director-General: PES

4. PROGRAMME 4: LABOUR POLICY AND INDUSTRIAL RELATIONS

INDICATOR TITLE	1.1 Amendments to the Employment Equity Act promulgated and implemented per annum
DEFINITION	EE Amendments promulgated and implemented to enable the regulation of sector EE Targets by 31 March 2021.
SOURCE OF DATA	Copy of the Employment Equity Amendment Act in the Government Gazette.
METHOD OF CALCULATION / ASSESSMENT	EE Amendment Act.
ASSUMPTIONS	Transformed and inclusive workplace.
DISAGGREGATION OF BENEFICIARIES (WHERE APPLICABLE)	All workers, i.e. men, women, youth and Persons with Disabilities.
SPATIAL TRANSFORMATION (WHERE APPLICABLE)	N/A
REPORTING CYCLE	Annual
DESIRED PERFORMANCE	<ul style="list-style-type: none"> Higher levels of compliance from employers with the Employment Equity Act and its regulations
INDICATOR RESPONSIBILITY	Deputy Director-General: LP and IR, CD: LR and Director: Employment Equity

INDICATOR TITLE	2.1 2019-2020 Annual EE Report and Public Register published by 30 June 2020
DEFINITION	Number of policy instruments developed and promoted through the publication of the 2018-2019 Annual Employment Equity Report and Public Register by 30 June 2020.
SOURCE OF DATA	Information gathered through Employment Equity reports submitted by designated employers annually through manual submissions or EE Online Reporting facility <ul style="list-style-type: none"> Copy of the 2019-2020 Employment Equity (EE) Annual Report Copy of the Government Gazette of the EE Public Register
METHOD OF CALCULATION / ASSESSMENT	EE Annual Report and EE Public Register published by 30 June 2020.
ASSUMPTIONS	Transformed and inclusive workplace.
DISAGGREGATION OF BENEFICIARIES (WHERE APPLICABLE)	All workers, i.e. men, women, youth and Persons with Disabilities.
SPATIAL TRANSFORMATION (WHERE APPLICABLE)	N/A
REPORTING CYCLE	Annual
DESIRED PERFORMANCE	Higher levels of compliance from employers with the Employment Equity Act and its regulations
INDICATOR RESPONSIBILITY	Deputy Director-General: LP and IR, CD: LR and Director: Employment Equity

INDICATOR TITLE	2.2 2020-2021 Annual EE report and Public Register developed by 31 March 2021
DEFINITION	Number of policy instruments developed and promoted through the development of the 2019-2020 Annual Employment Equity Report and Public Register by 31 March 2021
SOURCE OF DATA	Information gathered through Employment Equity reports submitted by designated employers annually through manual submissions or EE Online Reporting facility <ul style="list-style-type: none"> • Copy of CEE Advisory to Minister of Employment and Labour • Copy of 2020 -2021 Employment Equity (EE) Annual Report developed • Copy of EE Public Register developed
METHOD OF CALCULATION / ASSESSMENT	EE Annual Report and EE Public Register developed by 31 March 2021.
ASSUMPTIONS	Transformed and inclusive workplace.
DISAGGREGATION OF BENEFICIARIES (WHERE APPLICABLE)	All workers, i.e. men, women, youth and Persons with Disabilities.
SPATIAL TRANSFORMATION (WHERE APPLICABLE)	N/A
REPORTING CYCLE	Annual
DESIRED PERFORMANCE	Higher levels of compliance from employers with the Employment Equity Act and its regulations
INDICATOR RESPONSIBILITY	Deputy Director-General: LP and IR, CD: LR and Director: Employment Equity

INDICATOR TITLE	2.3 Development of income differential data collection tool (EEA4 form) for designated employers
DEFINITION	EEA4 form is a data collection tool required by section 27 of the EEA to be utilised by designated employers in reporting the Income Differentials on an annual basis
SOURCE OF DATA	Income Differential (EEA4) developments will be informed by both the CEE and NMWC's inputs and the public inputs gathered through the public hearings and written submissions
METHOD OF CALCULATION / ASSESSMENT	Count the EEA4 form developed and published (VS: Copy of the Income Differential (EEA4) developed and published in the Government Gazette)
ASSUMPTIONS	All designated employers will use the income differentials report (EEA4) as required by the EEA
DISAGGREGATION OF BENEFICIARIES (WHERE APPLICABLE)	All designated employers will benefit by reporting income differentials of all workers, including: <ul style="list-style-type: none"> • Women • Youth • Persons with Disabilities
SPATIAL TRANSFORMATION (WHERE APPLICABLE)	The EEA4 is applicable to all designated employers in the whole South African labour market
REPORTING CYCLE	Annual
DESIRED PERFORMANCE	The EEA4 is applicable to all designated employers in the whole South African labour market
INDICATOR RESPONSIBILITY	Deputy Director-General: Labour Policy and Industrial Relations

INDICATOR TITLE	2.4 Law and policy interventions developed to protect specific groups of workers who are particularly vulnerable to specific forms of gender-based violence
DEFINITION	Policy instrument that will be developed is a draft Code of good practice on elimination of harassment and violence in the world of work developed by 31 March 2021
SOURCE OF DATA	Information from the ILO convention 190 and its recommendation
METHOD OF CALCULATION / ASSESSMENT	Count the number of draft code of good practice (VS Draft code published in Government Gazette for public comments)
ASSUMPTIONS	The Minister approves the draft code for publication for public comments on time
DISAGGREGATION OF BENEFICIARIES (WHERE APPLICABLE)	Workers
SPATIAL TRANSFORMATION (WHERE APPLICABLE)	South African Labour market
REPORTING CYCLE	Annual
DESIRED PERFORMANCE	Elimination of harassment and violence in the world of work
INDICATOR RESPONSIBILITY	Deputy Director-General: LP and IR

INDICATOR TITLE	3.1 Review of the National Minimum Wage level per annum
DEFINITION	NMW reviewed and adjusted to an appropriate level
SOURCE OF DATA	Published Investigation report
METHOD OF CALCULATION / ASSESSMENT	Copies of the Government Gazettes on the NMW investigation report and the notice of the reviewed NMW level
ASSUMPTIONS	Improved lives of vulnerable workers
DISAGGREGATION OF BENEFICIARIES (WHERE APPLICABLE)	All workers, i.e. men, women, youth and Persons with Disabilities
SPATIAL TRANSFORMATION (WHERE APPLICABLE)	N/A
REPORTING CYCLE	Annual
DESIRED PERFORMANCE	Increase the income levels of vulnerable workers.
INDICATOR RESPONSIBILITY	Deputy Director-General: LP and IR, CD: LR and Director: Employment Standards

INDICATOR TITLE	4.1 Percentage of Collective agreements assessed and verified within 180 working days of receipt per annum
DEFINITION	<p>Registration of new labour organisations:</p> <ul style="list-style-type: none"> • Association of employers or employees come together to form a trade union or employers' organisation (labour organisations) • Unregistered trade unions or employers' organisations cannot fully participate in collective bargaining system as provided in the LRA • To become a registered trade union or employers' organisation, such organisations will apply for registration to the Registrar of Labour Relations • Upon registration, the trade union or employers' organisation become a body corporate with full rights to participate in the collective bargaining system as provided for in the LRA
SOURCE OF DATA	<ul style="list-style-type: none"> • Collective agreements register • Submission to the Registrar for determination

METHOD OF CALCULATION / ASSESSMENT	Calculate the percentage of assessed and verified collective agreements within 180 working days of receipt. A = number of collective agreements received from Bargaining Councils B = total of collective agreements assessed and verified. $A/B*100/1 = \%$
ASSUMPTIONS	Improved working conditions, including wages and benefits for all workers in sectors.
DISAGGREGATION OF BENEFICIARIES (WHERE APPLICABLE)	All workers, i.e. men, women, youth and Persons with Disabilities.
SPATIAL TRANSFORMATION (WHERE APPLICABLE)	N/A
REPORTING CYCLE	Quarterly
DESIRED PERFORMANCE	Increase income levels of workers in a sector Extends conditions of employment to cover all workers in a particular sector
INDICATOR RESPONSIBILITY	Deputy Director-General: LP and IR, CD: LR and Director: Collective Bargaining

INDICATOR TITLE	5.1 Percentage of labour organisation applications for registration approved or refused within 90 working days of receipt per annum
DEFINITION	Registration of new labour organisations: <ul style="list-style-type: none"> • Association of employers or employees come together to form a trade union or employers' organisation (labour organisations) • Unregistered trade unions or employers' organisations cannot fully participate in collective bargaining system as provided in the LRA • To become a registered trade union or employers' organisation, such organisations will apply for registration to the Registrar of Labour Relations • Upon registration, the trade union or employers' organisation become a body corporate with full rights to participate in the collective bargaining system as provided for in the LRA
SOURCE OF DATA	<ul style="list-style-type: none"> • Application forms (date stamped on receipt) • Applications register • Record of all decisions made by the Registrar pertaining to the applications of trade unions and employers' organisations.
METHOD OF CALCULATION / ASSESSMENT	Deduct the number of applications refused/approved from the total number of applications received Calculate the percentage of applications for registration of labour organisations from date of receipt to date of decision to approve or refuse. A = Applications for registration approved/refused. B = All applications received $A/B*100/1 = \%$ Days exclude weekend and holidays
ASSUMPTIONS	Strengthened collective bargaining in sectors.
DISAGGREGATION OF BENEFICIARIES (WHERE APPLICABLE)	All workers, i.e. men, women, youth and Persons with Disabilities.
SPATIAL TRANSFORMATION (WHERE APPLICABLE)	N/A
REPORTING CYCLE	Quarterly
DESIRED PERFORMANCE	Encourage orderly collective bargaining in sectors.
INDICATOR RESPONSIBILITY	Deputy Director-General: LP and IR, CD: LR and Director: Collective Bargaining

INDICATOR TITLE	6.1 Monitor and report on the implementation of bilateral agreements and multilateral obligations annually.
DEFINITION	<p>Monitor and report on multilateral obligations</p> <p>What is meant by multilateral obligations:</p> <ul style="list-style-type: none"> Obligatory reports submitted to multilateral organisation such as: International Labour Organisation (ILO), G20, Brazil, Russia, India, China and South Africa (BRICS), Southern African Development Community (SADC), African Regional Labour Administration Centre (ARLAC), African Union Commission (AUC) and South Africa European Social Dialogue Forum (SA/EU). National priorities/ interest – A country's goals and ambitions (labour market) informed by self-interest derived from domestic priorities. South Africa thus makes strategic interventions based on the application of law and practice with the view to improve our domestic laws based on international best practice. <p>What is meant by bilateral cooperation</p> <ul style="list-style-type: none"> Bilateral cooperation is contained within the different Memoranda of Understanding that the country enter into with different strategic governments. National priorities/ interest – A country's goals and ambitions (labour market) informed by self-interest derived from domestic priorities. South Africa thus makes strategic interventions based on the application of law and practice with the view to improve our domestic laws based on international best practice.
SOURCE OF DATA	The mid-term implementation report as well as the annual implementation report Approved or signed submission by Minister
METHOD OF CALCULATION / ASSESSMENT	Count the number of (a) mid-term implementation reports and (b) annual implementation reports submitted to Minister annually
ASSUMPTIONS	Contribute to a sound Labour Market
DISAGGREGATION OF BENEFICIARIES (WHERE APPLICABLE)	N/A
SPATIAL TRANSFORMATION (WHERE APPLICABLE)	N/A
REPORTING CYCLE	<p>Mid-term and annually</p> <p>Q2- Mid-term implementation report submitted by 30 September 2020 Q4 – Annual implementation report submitted by 30 April 2020</p>
DESIRED PERFORMANCE	To comply with multilateral obligations and implement the signed bilateral cooperation agreements within set timeframes.
INDICATOR RESPONSIBILITY	Deputy Director-General: LP and IR, CD: International Relations

INDICATOR TITLE	7.1 Number of Annual Labour market trend reports produced on the impact of labour legislation per annum
DEFINITION	To conduct an analysis and report on the trends observed through monitoring the DEL's implementation of labour legislation and its impacts in the South African labour market in line with National Development Plan (NDP) targets, Vision 2030.
SOURCE OF DATA	<p>To use the DEL internal administrative and other relevant external data. These will include amongst others the UIF, PES, CF and Quarterly Labour Force Survey, South African Reserve Bank, Productivity SA, Research reports, Social media etc.</p> <p>Processes and Verification sources: Four Annual reports will continuously be produced: (i) Annual Industrial Action, (ii) Job Opportunity and Unemployment in the SA labour market, (iii) Annual Administrative Statistics and (iv) Annual Labour Market Bulletin reports.</p> <p>a. Annual Industrial Action:</p> <ul style="list-style-type: none"> • Identification of strike through media, e.g., newspapers, radio, TV, etc. • LRA Form 9.2 sent to affected employers • Forms received and captured on strike database • Data verification and analysis conducted • Annual report written by March and approval sourced from the Minister • Approval received, from the Minister and submit to the Chief Directorate of Communication to assist in editing and publishing; <p>b. Annual Administrative Statistics:</p> <ul style="list-style-type: none"> • Internal data requested from provincial offices, e.g. LMIS units; extracted from Employment Services (ESSA), requested from UI (Siyaya database) • Data captured on Excel spread sheets and captured on LMIS snapshots format • LMIS snapshots format consolidated for key internal indicators and forwarded to all through the Exchange Postmaster • Four LMIS snapshots are consolidated into one year for analysis • Annual report written by March and approval sourced from the Minister • Approval received from the Minister and submit to the Chief Directorate: Communication to assist in editing and publishing; <p>c. Job Opportunity and Unemployment in the SA labour market:</p> <ul style="list-style-type: none"> • Vacancies data sourced from national and regional newspapers, e.g., Info Desk; DPSA and Internet • Data captured on internal JOI database (Excel spread sheets) on daily basis • JOI data consolidated and analysed by key vacancies indicators as reflected on newspapers, e.g., Info-Desk; DPSA and Internet • Annual report written by June and approval sourced from the Minister • Approval received from the Minister and submit to the Chief Directorate of Communication to assist in editing and publishing; <p>d. Annual Labour Market Bulletin:</p> <ul style="list-style-type: none"> • External statistical information extracted from national publication, e.g., Reserve Bank, Stats SA, labour market academic and CCMA reports. • Report structure outlined and information consolidated and analysed • Annual report written by June and approval sourced from the Minister • Approval received from the Minister and submit to the Chief Directorate of Communication to assist in editing and publishing;
METHOD OF CALCULATION / ASSESSMENT	<ul style="list-style-type: none"> • Quantitative: Count the number of reports produced by the expected timeframe. • Qualitative: Relevancy of the reports: Contents, facts, analysis, policy recommendations, presentation, distribution and impact to the senior management wrt the evidence based decision.
ASSUMPTIONS	<ul style="list-style-type: none"> • Limited coverage in particular with most of data sources used (internal and external) • Delay in the implementation of a single integrated database in the Department
DISAGGREGATION OF BENEFICIARIES (WHERE APPLICABLE)	<ul style="list-style-type: none"> • Report to be disseminated to all to improve information knowledge, e.g. the public.

SPATIAL TRANSFORMATION (WHERE APPLICABLE)	<ul style="list-style-type: none"> N/A
REPORTING CYCLE	Quarterly and Annual
DESIRED PERFORMANCE	<ul style="list-style-type: none"> Acceptable target performance of four annual labour market trend reports to be produced
INDICATOR RESPONSIBILITY	Deputy Director-General: LP and IR, CD: LMP and Director: Labour Market Information and Statistics

INDICATOR TITLE	8.1 Number of Research reports on the impact of labour legislation to the labour market produced and submitted to the Deputy Director General: LP and IR per annum
DEFINITION	<ul style="list-style-type: none"> Reports produced from the research process in which research methods are used to develop those reports.
SOURCE OF DATA	<ul style="list-style-type: none"> Data collection tools and research reports
METHOD OF CALCULATION / ASSESSMENT	<ul style="list-style-type: none"> Quantitative
MEANS OF VERIFICATION	<ul style="list-style-type: none"> Data collection tools and research reports
ASSUMPTIONS	N/A
DISAGGREGATION OF BENEFICIARIES (WHERE APPLICABLE)	<ul style="list-style-type: none"> Women Youth Persons with disabilities
SPATIAL TRANSFORMATION (WHERE APPLICABLE)	<ul style="list-style-type: none"> Reducing unemployment through evidence based policy interventions.
CALCULATION TYPE	<ul style="list-style-type: none"> Cumulative - Annual
REPORTING CYCLE	<ul style="list-style-type: none"> Annual
DESIRED PERFORMANCE	Quality research reports produced that is equivalent or higher than expected target.
INDICATOR RESPONSIBILITY	Deputy Director-General:LP and IR.CD:LMP and Director- RPP



NOTES



ANNUAL PERFORMANCE PLAN 2020/21

DEPARTMENT OF EMPLOYMENT AND LABOUR

RP | 127/2020

ISBN | 978-0-621-48317-8



employment & labour

Department:
Employment and Labour
REPUBLIC OF SOUTH AFRICA