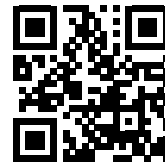




REVISED

**Annual
Performance Plan**
Department of Labour
2014 - 2015

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labour

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REPUBLIC OF SOUTH AFRICA

Revised Annual Performance Plan 2014 - 2015

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Organisational Structure

Top Leadership

Statutory Bodies

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



From left to right

T Lamati | Deputy Director-General Inspection And Enforcement Services
 T Mkalipi | Acting Deputy Director-General Labour Policy And Industrial Relations
 E Tloane | Acting Deputy Director-General Public Employment Services
 TB Seruwe | Commissioner Unemployment Insurance Fund
 SP Holomisa | MP, Deputy Minister Of Labour
 MN Oliphant | MP, Minister Of Labour

S Morotoba | Acting Director-General
 A Moiloa | Chief Operations Officer
 SS Mkhonto | Commissioner Compensation Fund
 PN Tengen | Deputy Director-General-Corporate Services
 BE Maduna | Chief Financial Officer

Official sign-off

It is hereby certified that this Annual Performance Plan:

Was developed by the management of the Department of Labour under the guidance of MN Oliphant, MP

Was prepared in line with the 2014 - 2019 Strategic Plan of the Department of Labour

Accurately reflects the performance targets which the Department of Labour will endeavor to achieve given the resources made available in the budget for 2014 - 2015 financial year.



A Moiloa
Chief Operations Officer



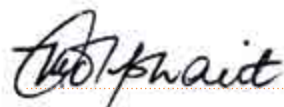
S Morotoba
Director-General (Acting) of Labour



B Maduna
Chief Financial Officer



SP Holomisa, MP
Deputy Minister of Labour



MN Oliphant, MP
Minister of Labour

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Acronyms

Acronym	Description
AFS	Annual Financial Statements
AIA	Accredited Inspection Authorities
APP	Annual Performance Plan
APSO	Association for Professional Service Organisation
ARLAC	African Regional Labour Administration Centre
AU LSAC	African Union Labour and Social Affairs Commissions
BCEA	Basic Conditions of Employment Act
CAPEs	Confederation of Associations of Personnel Employment Agencies
CCMA	Commission for Conciliation, Mediation and Arbitration
CD: PO	Chief Director: Provincial Office
CF	Compensation Fund
CFO	Chief Financial Officer
CIO	Chief Information Officer
COIDA	Compensation for Occupational Injuries and Diseases
COO	Chief Operations Officer

Acronym	Description
COSATU	Congress of South African Trade Unions
CRP	Contract Review Panel
CS	Corporate Services
DDG	Deputy Director-General
DEXCOM	Departmental Executive Committee
DG	Director-General
DHA	Department of Home Affairs
DIRCO	Department of International Relations and Corporation
DITSELA	Development Institute for Training, Support and Education for Labour
DPSA	Department of Public Services and Administration
DWCP	Decent Work Country Programme
EAP	Economic Active Population
EC	Eastern Cape
ECC	Employment Conditions Commission

Acronym	Description
EEA	Employment Equity Act
EEC	Employment Equity Commission
ES	Employment Services
ESA/B	Employment Services Act or Bill
ESSA	Employment Services for South Africa
FEDUSA	Federation of Unions of South Africa
FS	Free State
GCIS	Government Communication and Information Services
GP	Gauteng
HO	Head Office
HRM	Human Resource Management
ICD	Integrated Client Database
ICT	Information and Communication Technology
IES	Inspection and Enforcement Services
IFS	Interim Financial Statements

Acronym	Description
ILO	International Labour Organisation
IT	Information Technology
JSE	Johannesburg Stock Exchange
KRA	Key Result Area
KZN	KwaZulu-Natal
LP	Limpopo
LP and IR	Labour Policy and Industrial Relations
LRA	Labour Relations Act
M&E	Monitoring and Evaluation
MOA	Memorandum of Agreement
MOU	Memorandum of Understanding
MP	Mpumalanga
MTEF	Medium-term Expenditure Framework
MTSF	Medium-term Strategic Framework
NACTU	National Council of Trade Unions

Acronym	Description
NC	Northern Cape
NDP	National Development Plan
NEDLAC	National Economic Development and Labour Council
NT	National Treasury
NW	North West Province
OHS	Occupational Health and Safety
OHSA	Occupational Health and Safety Act
PDP	Personal Development Plan
PEA	Private Employment Agencies
PES	Public Employment Services
PFMA	Public Finance Management Act
PPP	Public Private Partnership
PSA	Productivity South Africa
PwD	People with disabilities
RAMP	Renovation and Maintenance Project

Acronym	Description
RME	Research Monitoring and Evaluation
SADC	Southern African Development Community
SADC - ELS	Southern African Development Community - Employment and Labour Sector
SD	Setoral determinations
SDIP	Service Delivery Improvement Plan
SEF	Sheltered Employment Factories
SMME	Small Medium Macro Enterprises
SMS	Senior Management Service
SP	Strategic Plan
TES	Temporary Employment Services
UIA	Unemployment Insurance Act
UIF	Unemployment Insurance Fund
WSP	Workplace Skills Plan
WSS	Work-Seeker Services

Foreword by the Minister

The goal of striving for a labour market which is conducive to investment, economic growth, employment creation and decent work, remains paramount in our work. The Department of Labour is enjoined by the Constitution to protect the rights of workers in general and vulnerable workers in particular. It is precisely for these reasons that the policies we develop resonate with these noble objectives. The real test of our work is whether or not they complement the various efforts by Government to address the national challenges.

Our work is underpinned by our resolve to finding the balance between protecting the workers and providing sufficient flexibility for growth and development of our people. We do this through putting in place a sound legislative and regulatory framework. It is a fact that the labour market environment is not static but changes from time to time and sometimes more rapidly than it was the case in the past. The strategic issues that inform our plan going forward include, but are not limited to:

- Promoting decent work
- Ramping up the operationalisation of public employment services
- Strengthening and enhancing the inspection and enforcement services to effectively monitor and enforce compliance with legislation
- Enhancing social security for workers in distress
- Continuing to strengthen the institutional capacity of the Department
- Initiating and facilitating employment creation opportunities.

We have successfully reviewed the labour legislative environment in order to ensure that our laws are not out of sync with the international best practices; are in line with the South African jurisprudence and most importantly eliminate abusive practices in the labour market. The challenge going forward is to ensure effective observance and compliance with new labour law requirements.

Sectoral determinations are now very much part of the South African labour market landscape and provide an effective instrument to protect vulnerable workers. Changes to the Basic Conditions of Employment Act, Labour Relations Act, and Employment Equity Act provide the legal framework to enhance transformation in the world of work. The pending changes to the Unemployment Insurance Act and the Compensation for Occupational Injuries and Diseases Act will further enhance the social benefits for workers in need.

The previous administration, for the past five years (2009-2014) has indeed been characterised by hard work and breaking new ground in the labour market world of work and the period ahead will primarily be to consolidate the achievements and fine-tune areas that remain a challenge for the Department. The plan that follows is an honest attempt to continue with our work, focusing on key priority areas.



MN Oliphant, MP
Minister of Labour



*Mildred Oliphant, MP
Minister of Labour*

Foreword by the Deputy Minister

The Department of Labour's mandate is by-and-large derived from the Bill of Rights. It can, therefore, be said without fear of contradiction that this portfolio, by virtue of its mandate, carries the responsibility of a human rights ombudsman. The Department of Labour is primarily about the protection of the rights of workers in general and vulnerable workers in particular.

Notwithstanding some of the challenges we face, it would be naïve, not to acknowledge the radical transformation of the labour relations environment achieved by the ANC-led government in the last 20 years. The net effect was the removal of draconian laws that for decades had condemned our people to the periphery of the economy, abject poverty and hopelessness. It is now common cause that these were replaced by a labour relations legislative framework that has restored the dignity of millions of South Africans in pursuit of a better life for all.

This plan heralds the dawn of a new era in the history of South Africa and the landscape of the labour market in our country. On 7 May 2014, the nation gave the African National Congress a mandate to govern for another five years. This the Nation did on the strength of its faith in the ANC, as a champion of transformation and human rights, and an agent and a catalyst for social change, social development and economic prosperity.

In the previous implementation cycle, the Department successfully tabled four section 75 pieces of legislation in Parliament of which three were amendment bills while one was a completely new bill. These were the Basic Conditions of Employment Act, Employment Equity Act, Labour Relations Act and the promulgated Employment Services Act.

The amendments and the new labour legislative environment anticipate and encourage a paradigm shift to how the Department will conduct its business in the future. The Employment Equity Act as amended, generated much debate in South Africa, more so when the draft regulations were published for public comment. In line with government priorities, the Department, through the amended Employment Equity Act, will strengthen its focus to create equitable workplaces that are free from unfair discrimination. South African businesses are legally obliged (under the Employment Equity Act) to ensure representation of black people, women and people with disabilities in the workplace. In the main, our brief is to eliminate unfair employment discrimination by promoting equal opportunity and fair treatment; and to achieve a diverse workforce that is broadly representative of South Africa's population.

Furthermore to address and reinforce our oversight, Chapter 2 of the newly promulgated Employment Services Act deals with the regulation of private employment agencies and temporary employment agencies popularly known as labour brokers. In addition proposed amendments in Section 198 of the Labour Relations Bill address the employment conditions of people under these organisations.

Changes in the occupational health and safety legislation post-1994 have resulted in important improvements in health and safety standards in the workplace. Similarly a bill currently before Parliament is aimed at extending unemployment benefits to vulnerable workers who were not covered previously, such as domestic and farm workers.

In order for workers to enjoy the full benefits of our labour market dispensation, inspection and enforcement has

continue on next page

SP Holomisa, MP
Deputy Minister of Labour



been a vital cog in our service delivery machinery. The legal framework to strengthen this important area of our work is already in place through the latest amendments to the Basic Conditions of Employment Act. Similarly we want to reinforce the principle that our inspection and enforcement activities are not meant to punish non-compliant employers, but to work with them in order to address the difficulties they may experience.

These developments in the legislative framework of the Department of Labour add clout to our monitoring mechanisms in order to protect and safeguard the rights of all workers in our country. Plans are afoot on how to leverage the new legal instruments in order to improve compliance.

We acknowledge the challenges of the South African labour market more recently reflected in the latest developments in the industrial relations world of work. These require a careful and objective diagnosis from all concerned. The violence that often accompanies strikes and the prolonged nature of the recent strikes, demand of all of us to reflect in order to understand the key drivers of these disturbing trends. It will be important to ensure that we are not only dealing with symptoms, but the underlying causes. This requires a sober reflection, a dispassionate approach that will lead ultimately to credible and long-term solutions.

With regards to the institutional capacity of the Department of Labour, the Department

has an infrastructure network of 421 service points spread across the country. These include labour centres, satellite offices, mobile offices, visiting points, and also services provided in the Thusong service centres. This is the Department's provincial footprint at the coal face of service delivery and the first point of contact with workers who need help. To deliver on its core business of public employment services and inspection and enforcement services, the Department has in the provinces, including at service points, a staff complement of over 5 767. It, therefore, remains vital that these centres are fully functional and operate optimally if we are to fulfill our mandate as the Department.

As a Department we are cognisant of the challenges in certain areas, the bulk of which relates to the infrastructure in these service points. In fact Parliament, in the course of conducting its oversight, has identified some of the areas that need attention and we are following up on those. We will intensify our engagements with the relevant government Departments in order to find ways of unlocking the bottlenecks in the provision of the infrastructure, especially in areas of dire need.



SP Holomisa, MP
Deputy Minister of Labour

Overview by the Accounting Officer

Nothing brings strategic plans to life more than the direct impact it would have on the lives of vulnerable workers and ascertaining a genuine attempt at contributing to improving the quality of people's lives. This resonates with the ideals of fostering a better life for all.

The Department remains committed to its core mandate of employment creation, protection of vulnerable workers and ensuring decent work, inter alia. There is little doubt that our continued insistence to execute our decree will enable us to claim our space in shaping and contributing to economic growth.

I am grateful for numerous amendments to the Labour Relations, the Basic Conditions of Employment and the Employment Equity Acts and the new Employment Services Act acceded to by the President. These pieces of legislation will further enable the Department to make inroads in contributing to a labour market conducive to decent jobs and economic growth. The imminent conclusion of the review process of the Unemployment Insurance, the Compensation of Occupational Injuries and Diseases and the Occupational Health and Safety Acts fills us with an excited anticipation of future possibilities.

Indeed, the Department is toiling harder and smarter, amidst all the trials. This is attested to by the trend of unqualified audit reports we have been receiving. Such a trend is well set to continue.

The Department will continue to engage key roleplayers in the labour market in our quest for service delivery that is above reproach.

The public entities and statutory bodies aligned to the Department are indispensable allies. Their assiduous work has granted the institution a coherent and effectual service delivery impetus.

I take this time to convey my heartfelt gratitude to the Minister for political guidance and leadership, my colleagues have been a pillar of strength and the staff of the Department who have remained trusted service delivery machinery even under very difficult working conditions.

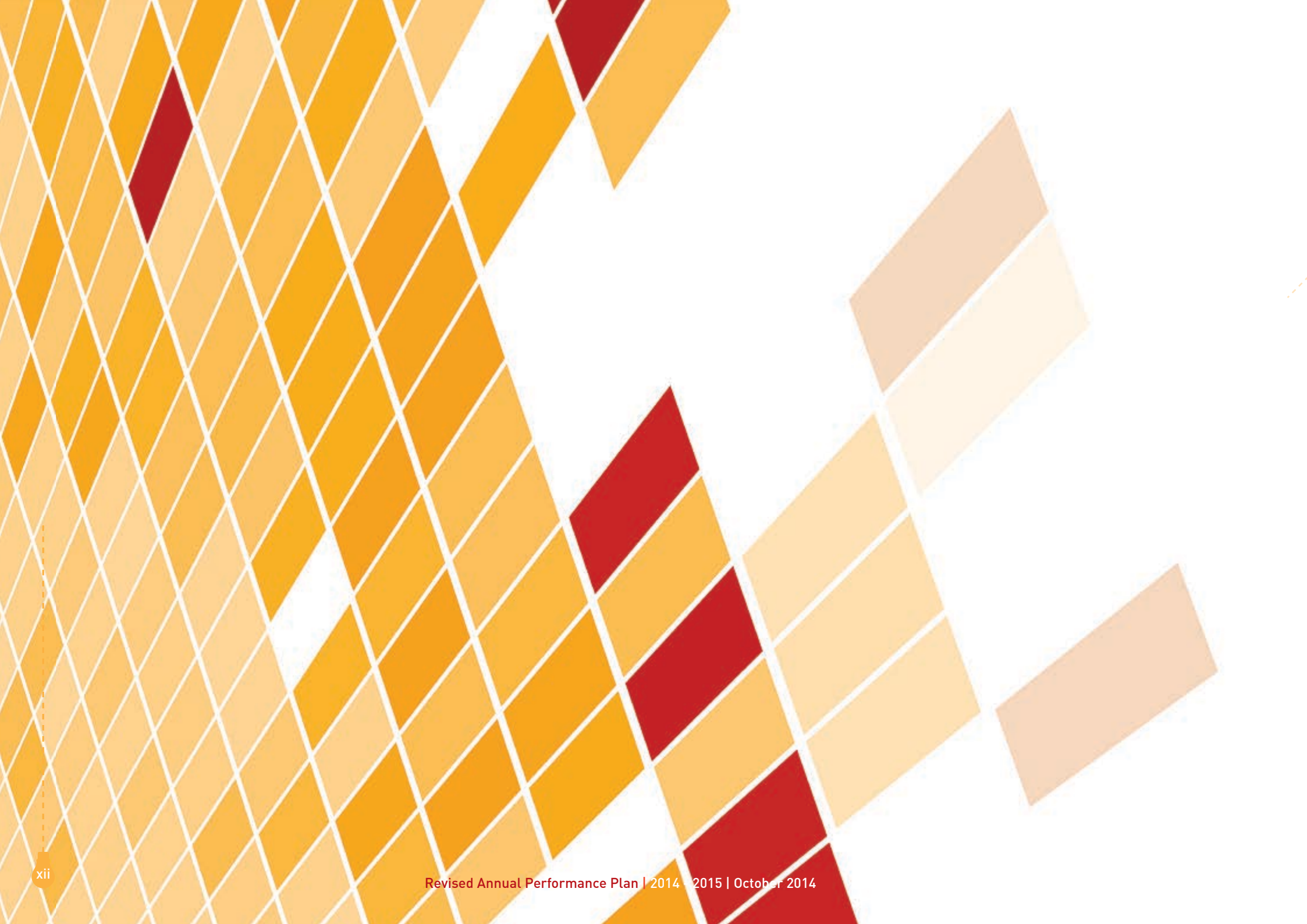
Here is towards continued-client centred service delivery.



S Morotoba
Director-General (Acting) of Labour



S Morotoba
Director-General (Acting)



Our Vision, Mission and Values

Our Vision

The Department of Labour will strive for a labour market which is conducive to investment, economic growth, employment creation and decent work.

Our Mission

Regulate the South African labour market for sustainable economy through:

- Appropriate legislation and regulations
- Inspection, compliance monitoring and enforcement
- Protection of human rights
- Provision of employment services
- Promoting equity
- Social and income protection
- Social dialogue

Our Values

We treat employees with care, dignity and respect

- We respect and promote:
 - Client centred services
 - Accountability
 - Integrity and ethical behaviour
 - Learning and development
- We live the Batho Pele Principles
- We live the principles of the Department's Service Charter
- We inculcate these values through our performance management system





Part A: Strategic overview

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Part A: Strategic overview

The South African economy was relatively stable but at a lower growth rate than projected at the time of the 2012 budget. According to the Minister of Finance's assessment, South Africa's economic outlook is improving, but requires that we actively pursue a different trajectory if we are to address the challenges ahead. He noted in his budget speech that "a significant increase in private sector investment and competitiveness is needed in the wider economy: Agriculture, Manufacturing, Tourism and Communications. This means every sector has to play its part in expanding trade, investment and job creation...". Without faster growth we cannot succeed in reducing unemployment, poverty and inequality...

Overall, the following challenges can be highlighted:

- The Department of Labour reported that the South African labour market was disrupted by labour unrest in the last quarter of 2012 which originated from the platinum mining sector before spreading to other mining sectors and subsequently to other sectors of the economy such as the road freight transportation and agricultural sectors in the Western Cape Province. Out of 99 strikes recorded in 2012, about 45% of strikes were "unprotected or un-procedural" with more than 17 million working days lost
- There is persistent prolonged labour market underperformance which could sustain the long-term unemployment trends in future. Consequently, a large number of the economically active people could be excluded from the labour force, in particular young people
- In line with the international trends, it is also noted that the deepening crisis in the Eurozone, slow growth in other advanced economies such as United States and Japan could increase the risk of slow economic growth in the South African economy in future. If so, it will also affect the projected economic growth of 2.7% in 2013 and therefore employment growth.

Notwithstanding this, the Minister of Finance emphasised that the National Development Plan (NDP) presents a new trajectory to move beyond the constraints of the present to the transformation imperatives of the next twenty and thirty years. Thus, the South African Government remains hopeful and the NDP is regarded as the point of departure where it:

- Recognises that our medium-term plans are framed in the context of a long-term vision and strategy

- Focuses on strengthening growth and employment creation
- Prioritises improvements in education and expansion of training opportunities
- Promotes progress towards a more equal society and an inclusive growth path.

1.1 Performance environment

The first challenge facing us is unemployment and under-employment:

- By September 2013, the total labour force was 18 638 000 with 14 029 000 employed and 4 609 000 (24.7%) unemployed. More than 2.2 million people were recorded as discouraged work-seekers. Using the Unemployment Insurance Fund database, the number of people claiming unemployment benefits increased to 168 662 in September 2013 from 159 655 in June 2013. This increase in UIF claims was mainly associated with a large number of end of employment contracts in a number of industries
- The long-term unemployed (those who have been out of work for more than a year) now account for more than half (65%) of the unemployed. A worry is that this cohort may become unemployable as their skills atrophy and they become increasingly detached from the informal networks that would lead them to new jobs
- A total of 69.3% persons amongst the total unemployed persons (4.6 million) were in the age group 15-34 years in September 2013. In the same line, the Department of Labour recorded a total of 600 259 work-seekers in the Employment Services System database in the financial year 2012/13. Only 16 171 work-seekers were placed over the same period. In other words, the South African Government needs to give special attention to the young people
- Despite a decline in unemployment rates between September 2012 and September 2013, the changes in the labour absorption rates year-to-year were minimal at 0.6%. This may result in the inability to halve unemployment by 2020 as projected in the National Growth Path (NGP).

There are two notable features of the country's unemployment crisis:

- Firstly the number of uneducated amongst the unemployed (52% of the unemployed did not complete secondary education) is a critical composition of the labour force to be considered. It (uneducated) is the most likely group to lose their jobs in periods of employment contraction
- Secondly, the youth (15-34 years), who currently constitute more than 69% of the unemployed are the dominant, identifiable cohort within this group of long-term unemployed individuals in the country.

The second challenge relates to the changing nature of work:

- There has been a tendency amongst employers to switch away from permanent and full-time employment towards atypical forms of employment such as casual labour, part-time employment, temporary and seasonal work
- Externalisation in the form of outsourcing and subcontracting is also on the rise, as the pressures of greater international competitiveness are felt by domestic firms
- The increase in atypical forms of employment is contributing to instability in the labour market and a potential increase in the violation of labour standards and unfair labour practices
- It is estimated that approximately 6% of total employment is made up of atypical work, that is, employees contracted directly to companies on fixed-term contracts, sub-contractors and employees employed through employment agencies.

The third challenge still facing the country relates to inequalities and unfair discrimination in the workplace:

- Black people, women and people with disabilities remain marginalised in relation to meaningful and influential participation in the economy
- The Commission for Employment Equity reported in 2012 that:
 - The representation of Blacks in top management and senior management levels is 24.2% and 35 % respectively whereas they constitute over 88% of the Economically Active Population (EAP)
 - White people in general, still dominate with 72.6% at the top management level, which are nearly six times their representation within the EAP and approximately three times the representation of the cumulative sum of Blacks combined at this level
 - The representation of people with disabilities across all occupational levels was recorded at 1.4% an increase from 0.8% in 2010.

The fourth challenge relates to domestic as well as cross-border labour migration:

- The former describes a phenomenon whereby people from rural areas, some (though not all) of who are unskilled, migrate to urban areas in search of employment
- The latter refers to economic refugees who have left their countries and settled in the urban areas of South Africa, hoping to find employment
- Both phenomena bear the risk of increasing the numbers of unemployed people in large urban centres, with the concomitant greater pressure on public services and utilities.

The fifth challenge relates to inadequate instruments for constant performance monitoring and evaluation of labour market policies and programmes to determine their impact on the economy:

- Stakeholder participation and strategic partnerships in programme delivery, monitoring and feedback is inadequate, despite our strong culture of social dialogue in policy development
- Planning processes are to some extent not well co-ordinated between strategic Departments on related socio-economic development programmes
- Our appreciation and use of modern information and communication technology systems to manage data and information is inadequate.

(The necessity to base policy and programme interventions on facts and evidence and to measure their impact is critical for any labour market system).

1.2 Organisational environment

To deliver on its core business of public employment services and inspection and enforcement services, the Department has a staff complement of 8 611. The Department will continue to transform the labour market and change the way we do business and transact with citizens by enhancing access to quality services and information aimed at improving the quality of life of all South African citizens. At the centre of our transformation agenda is ensuring that customer insight is driving our service design; optimising contact and making use of cheaper technology-enabled channels and utilisation of government-wide infrastructure where appropriate.

Further more, we wil reconfigure and reposition the Department for an efficient and effective service by developing ground-breaking service delivery models aimed at improving the quality of service. Establishing key strategic partnerships for collaboration will be one of our ideals.

We will continue to put in place measures to encourage continuous learning, development and service delivery innovation.

2. Revisions to legislative and other mandates

2.1. Amendment of the Unemployment Insurance Act No. 63 of 2001

These changes relate to improvements of benefits and administrative changes regarding submission of information by employers to the Fund.

2.2. Promulgate the Employment Services Act

The new Employment Services Act aims to strengthen the provision of employment services within the Department and to repeal employment services provisions in the Skills Development Act.

2.3. Amendment of the Compensation for Occupational Injuries and Diseases Act

Develop a rehabilitation, re-integration and return-to-work policy for injured and diseased workers to ensure integration with other South African policies and programmes, which provide a framework for rehabilitation of people with disabilities which stresses the importance of vocational integration.

2.4. Amendment of the OHS Act, 85 of 1993

Although the OHS Act has placed responsibility of creating a healthy and safe working environment on the employers, the provisions compelling employers to do this are very vague. In order to address these shortcomings, it is necessary that the OHS Act in its current form be amended in order to ensure that:

- Employers develop and implement a health and safety management system
- Penalties issued to employers are increased
- Inspectors are enabled to issue prescribed fines on the spot.

2.5. Amendment of the Basic Conditions of Employment Act -

The Basic Conditions of Employment, 2013 (Act No.20 of 2013) was assented into law on 4 December 2013 and subsequently published in the Government Gazette on 9 December 2013.

2.6. Amendment of the Employment Equity Act

The amendments have been approved by the National Assembly and the National Council of Provinces.

2.7. Amendment of the Labour Relations Act

The amendments have been approved by the National Assembly and the National Council of Provinces.

3 Overview of 2014 budget and MTEF estimates

3.1 Expenditure estimates

Programme	Audited outcomes			Adjusted appropriation	Revised estimate	Medium-term expenditure estimate		
R-thousand	2010/11	2011/12	2012/13	2013/14		2014/15	2015/16	2016/17
1 Administration	682 480	704 270	687 695	840 449	840 449	787 694	829 888	956 764
2 Inspection and Enforcement Services	329 373	375 749	395 574	440 190	439 190	403 174	433 093	600 179
3 Public Employment Services	289 258	332 194	331 651	400 117	400 117	466 533	489 192	514 744
4 Labour Policy and Industrial Relations	525 199	594 909	619 652	764 491	765 444	869 891	926 218	976 363
Total	1 826 310	2 007 122	2 034 572	2 445 247	2 445 200	2 527 292	2 678 391	3 048 050

Economic Classification

Current Payments	1 185 040	1 250 512	1 276 484	1 560 525	1 560 394	1 553 963	1 644 599	1 959 468
Compensation of Employees	681 530	757 883	820 465	881 956	879 888	966 516	1 033 371	1 315 505
Goods and Services	503 439	492 599	455 996	678 569	680 506	587 447	611 228	643 963
Of which:								
Advertising	10 901	21 863	10 868	24 161	24 588	21 773	23 910	25 425
Communication	47 127	43 237	44 633	40 624	40 614	38 094	42 865	45 386
Computer Services	34 975	42 096	71 029	109 958	111 118	83 665	95 591	100 747
Consultants and Professional Services: Business and advisory services	11 534	12 325	50 568	68 649	67 666	18 414	19 428	20 724
Fleet Services	87	1 016	8 263	8 386	8 384	8 181	8 412	7 502
Inventory: Stationery and printing	20 499	14 763	9 838	22 799	25 229	25 282	24 134	25 703
Lease payments	143 530	115 147	47 790	161 340	162 110	139 350	145 425	153 072
Property Payments	65 251	44 155	47 731	47 925	46 570	53 377	56 036	58 998
Travel and Subsistence	106 164	126 978	102 564	88 879	90 354	94 782	91 220	94 964

Programme	Audited outcomes			Adjusted appropriation	Revised estimate	Medium-term expenditure estimate		
R-thousand	2010/11	2011/12	2012/13	2013/14		2014/15	2015/16	2016/17
Other Goods and Services	63 371	71 019	62 712	105 848	103 873	104 529	104 207	111 442
Interest and rent on land	71	30	23	-	-	-	-	-
Transfers and Subsidies	561 038	640 952	658 425	824 164	824 265	942 351	1 001 456	1 054 533
Provinces and municipalities	54	51	227	239	239	2	2	2
Departmental agencies and accounts	457 948	542 183	554 070	676 206	676 206	774 940	826 394	870 193
Foreign governments and international organisations	10 703	14 211	13 692	15 594	15 695	16 461	17 344	18 264
Public Corporations and private enterprises	-	-	-	-	-	-	-	-
Non-profit institutions	89 196	82 734	88 030	130 970	130 970	150 652	157 406	165 747
Households	3 137	1 773	2 406	1 155	1 155	296	310	327
Payments for capital assets	80 213	114 985	93 427	60 558	60 541	30 978	32 336	34 049
Buildings and other fixed structures	3 117	4 587	8 637	5 486	5 486	17	-	-
Machinery and equipment	77 086	110 398	84 790	55 072	55 055	30 961	32 336	34 049
Software and other intangible assets	10	-	-	-	-	-	-	-
Payments for financial assets	19	673	6 236	-	-	-	-	-
Total	1 826 310	2 007 122	2 034 572	2 445 247	2 445 200	2 527 292	2 678 391	3 048 050

3.2 3.2 Relating expenditure trends to strategic outcome oriented goals

The spending focus over the MTEF period will be on professionalising the inspectorate in the Inspection and Enforcement Services programme to ensure employers adhere to decent work principles and vulnerable workers are protected; building capacity in the Public Employment Services programme to implement the Employment Services Bill, which aims to provide free public employment services and regulate private employment agencies; and expanding access to the services provided by the Commission for Conciliation, Mediation and Arbitration to meet the increasing demand for dispute resolution services. As such, approximately 62.8% of the Department's budget over the medium-term has been allocated to spending on compensation of employees and goods

and services, while 26.6% constitutes the transfer payment to the Commission for Conciliation Mediation and Arbitration.

The Department receives Cabinet approved additional allocations of R64.5 million in 2016/17 for specialist labour inspector posts in the Inspection and Enforcement Services programme, and R35.5 million for IT posts in the Administration programme. The Department is to effect Cabinet approved reductions on compensation of employees of R106.3 million in 2014/15 and R107.2 million in 2015/16, and the reprioritisation of R537.8 million over the medium-term. The reductions will be realised through vacant funded posts not being filled, and this will have a minimal impact on service delivery.

While filled posts are expected to remain at 3 289 and unfunded vacant posts at 82 for the first two years of the MTEF period, the additional allocations are expected to allow the Department to increase the number of filled posts to 3 482 in 2016/17.

3.3 Infrastructure spending

Spending on the Department's various small infrastructure projects, which are at different stages of completion, decreased by 44.4%, from R9 million in 2012/13 to R5 million in 2013/14. Spending on infrastructure over the medium-term is expected to remain low as only fees for consultant and professional services on new projects will be paid.

In 2012/13, the Department appointed a new subcontractor to finalise the Rustenburg Labour Centre project, which was completed in November 2013 and will be occupied once the installation of IT and telephone cables are complete. The project had a total allocated budget of R5 million, of which R718 000 was spent in 2013/14.

Because of its urgency, the project to repair the air-conditioning system at Laboria House will be implemented as a separate project funded by the Department. The Bloemfontein Sheltered Employment Factory project was completed in 2013/14 and the Silverton Sheltered Employment Factory repair and maintenance programme is in the repair phase and is still valid for one year. These projects are being funded by the Department of Public Works. The planning for repair and maintenance programmes for all sheltered employment factories has been completed and some will be put out to tender in 2014/15. All these factories and the Port Elizabeth Sheltered Employment Factory project will be funded by the Department of Public Works and will run for three years.



Part B: Programme and sub-programme plans

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Part B: Programme and sub-programme plans

4. Service Delivery Outcomes and Strategic Goals

In the medium-term, the Department of Labour will contribute mainly on the following outcomes:

- **Outcome 4: Decent employment through inclusive economic growth**
- **Outcome 5: A skilled and capable workforce to support an inclusive growth path**
- **Outcome 11: Create a better South Africa, a better Africa and a better World**
- **Outcome 12: An efficient, effective and development-oriented public service**
- **Outcome 14: Transforming society and uniting the country**

The strategic goals are elaborated upon and translated in line with the three government service delivery outcomes assigned to the Department as follows:

- 1: Promote occupational health services **(Outcome 4)**
- 2: Contribute to decent employment creation **(Outcome 4 and outcome 5)**
- 3: Protect vulnerable workers **(Outcome 4)**
- 4 Strengthen multilateral and bilateral relations **(Outcome 11)**
- 5: Strengthen occupational safety protection **(Outcome 4)**
- 6: Promote sound labour relations **(Outcome 4)**
- 7: Monitor the impact of legislation **(Outcome 4)**
- 8: Strengthen the institutional capacity of the Department **(Outcome 12)**
9. Development of the occupational health and safety policies **(Outcome 4)**
10. Promote equity in the labour market **(Outcome 14)**

Programmes

4.1 Programme 1: Administration

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

There are no changes to the budget structure.

4.1.1 Strategic objective, programme performance indicators and medium-term targets

Strategic objectives		Programme performance indicator	Audited/actual performance			Estimated performance	Medium-term targets		
			2010/11	2011/12	2012/13	2013/14	2014/15	2015/16	2016/17
8. Strengthen the institutional capacity of the Department (Outcome 12)									
1	Provide integrated business and service delivery solutions	1.1 Strategic Plan and Annual Performance Plan approved and tabled as per prescribed timeframes	Not reported in Annual Report of 2010/11	Strategic Plan and Annual Performance Plan approved and tabled in Parliament on 7 March 2012	Strategic Plan and Annual Performance Plan approved and tabled in Parliament on 26 February 2013	Both the Strategic Plan 2014/15 – 2018/19 and Annual Performance 2014/15 were finalised by 24 January 2014, approved and tabled before Parliament on 12 March 2014.	Strategic Plan and Annual Performance Plan approved by end of February for tabling in Parliament by 31 March	Annual Performance Plan approved by end of February for tabling in Parliament by 31 March	Annual Performance Plan approved by end of February for tabling in Parliament by 31 March

Strategic objectives		Programme performance indicator	Audited/actual performance			Estimated performance	Medium-term targets		
			2010/11	2011/12	2012/13	2013/14	2014/15	2015/16	2016/17
		1.2 Improve the Department's performance based on the Management Performance Assessment Tool (M-PAT) assessment criteria Comply with 50% of the M-PAT level 3 standards	n/a	MPAT self-assessment conducted and report submitted to DPME	Moderated MPAT 1.3 Report: Level 3 score: 25% Level 4 score: 13%	Self-Assessment MPAT 1.4 Report: Level 3 score: 37% Level 4 score: 38%	50% of total Department's M-PAT standards per KPI at level 3 by 31 March 2015	55% of total Department's M-PAT standards per KPI at level 3 by 31 March 2016	60% of total Department's M-PAT standards per KPI at level 3 by 31 March 2017
		1.3 Service Delivery Improvement Plan (SDIP) approved by the Minister by 31 March	SDIP compiled and submitted to DPSA on time and implementation is an on-going process	SDIP reviewed and submitted to DPSA in November 2011	SDIP compiled and submitted to DPSA in November 2012	Opted to continue with the already approved three-year plan. SDIP submitted to DPSA by the end of November 2013	SDIP approved by the Minister by 31 March 2015		SDIP Annual Report approved by the Minister by 31 May 2017
2	Implement Public Sector Risk Management Framework	2.1 Number of Strategic risk reviews and monitoring reports submitted and approved by the Accounting Officer within 30 days of each quarter	n/a	Developed a risk appetite framework and prepared strategic risk monitoring reports	4	4	4	4	4

Strategic objectives		Programme performance indicator	Audited/actual performance			Estimated performance	Medium-term targets		
			2010/11	2011/12	2012/13	2013/14	2014/15	2015/16	2016/17
3	Implement Fraud Prevention and Detection Strategy and Security Strategy	3.1 Percentage of fraud cases received or detected finalised per year.	92% (12 of the 13)	86% (13)	57% (27)	A total of 40 cases were received, 75% (30) were finalised.	92%	95%	95%
		3.2 Number of fraud prevention awareness campaigns conducted	N/A	N/A	N/A	Security awareness was conducted at Western Cape; Free State; Limpopo; North West, and Mpumalanga province.	4	4	4
		3.3 Percentage reduction in security breaches/ incidents				New	65%	75%	80%
4	Departmental interventions and initiatives communicated	4.1 Departmental Communication Strategy approved and implemented by end of March 2019	-	-	-	Revised	<ul style="list-style-type: none"> Communication Strategy and annual action plan approved 85% implementation of the activities in the annual action plan 	<ul style="list-style-type: none"> Communication Strategy and annual action plan approved 85% implementation of the activities in the annual action plan 	<ul style="list-style-type: none"> Communication Strategy and annual action plan approved 85% implementation of the activities in the annual action plan

Strategic objectives		Programme performance indicator	Audited/actual performance			Estimated performance	Medium-term targets		
			2010/11	2011/12	2012/13	2013/14	2014/15	2015/16	2016/17
5	Integrated human resource strategy implemented	5.1 Percentage of (a) women in SMS, (b) youth and (c) people with disabilities (PwD) employed in line with the EE Plan by 31 March each year	(a) 34.6% (b) 42.8% (c) 2.7%	(a) 38.5% (32 of 83 SMS)(b) 40% (2830 of 7057 posts)(c) 2.6% (184 of 7057)	39% 35.3% 2.5%	38.5% (40 of 104)32.9% (2508 of 7621)2.5% (191 of 7621)	50% 36% 3%	50% 38% 3%	50% 40% 3%
		5.2 Percentage of vacancy rate reduced by 31 March	8.59%	7.28% (554 posts)	7 % (567 posts)	12.9% (1134 of 8755)	10%	8%	6%
		5.3 Percentage of staff trained in line with Workplace Skills Plan (WSP) by 31 March	91.3% (5 984 of 6 551)	85.1% (5 927 of 6 957)	82.47% (5 402 of the 6 550)	88% (4 542 of 5 152)	87%	90%	90%
		5.4 Percentage of disciplinary cases resolved in 90 days	n/a	n/a	n/a	new	100% disciplinary cases resolved in 90 days	100% disciplinary cases resolved in 90 days	100% disciplinary cases resolved in 90 days
6	Effective litigation support services	6.1 Percentage of Court Papers to resolve litigation filed with the Court within 10 working days of receipt		new	77% (51 of 66)	72% (48 of 67)	90%	90%	90%

Strategic objectives		Programme performance indicator	Audited/actual performance			Estimated performance	Medium-term targets		
			2010/11	2011/12	2012/13	2013/14	2014/15	2015/16	2016/17
7	Effective Information Communication Technology services	7.1 Annually review and implement the ICT strategy of the Department		New	50 % of strategic plan components implemented	80% The exit and transfer of the IT PPP was successfully terminated Six months extension for EOH to conclude outstanding deliverables Staff transfer was finalised in terms of Section 197 of the LRA Governance: key governance structures are in the process of being implementing with dependencies on OD and HR	ICT annual action plan approved by the DG 60% implementation of ICT activities in the annual action plan	ICT annual action plan approved by the DG 80% implementation of ICT activities in the annual action plan	ICT annual action plan approved by the DG 100% implementation of ICT activities in the annual action plan
8	Effective financial management and governance	8.1 Number of financial statements compiled per year that comply with guidelines issued by the National Treasury	4	5	5	One (1) 2012/13 Annual Report was compiled and submitted 4 interim Reports for the Financial Year 2013/14	1 Annual report by 31 May, and 3 Interim reports 30 days after each quarter	1 Annual report by 31 May, and 3 Interim reports 30 days after each quarter	1 Annual report by 31 May, and 3 Interim reports 30 days after each quarter
	8.2 Medium-term Expenditure Framework (MTEF) and Estimates of National Expenditure (ENE) prepared according to National Treasury (NT) prescripts	Not reported	Not reported	Not reported	The MTEF submitted on 6 December 2013 as per Treasury guidelines. The ENE document was submitted on 11 January 2014 as per Treasury guidelines	Departmental budget compiled and published	Departmental budget compiled and published	Departmental budget compiled and published	

Strategic objectives		Programme performance indicator	Audited/actual performance			Estimated performance	Medium-term targets		
			2010/11	2011/12	2012/13	2013/14	2014/15	2015/16	2016/17
9	Effective supply chain management	9.1 Percentage of compliant invoices paid within 30 days of receipt	100% compliance with procurement prescripts in terms of agreed time-frames	All compliant invoices paid within 30 days of receipt	93% (3 051)	98.26% of payments made within 30 days	100%	100%	100%
		9.2 Percentage reduction of transgression in irregular expenditure compared to previous year			64% (60 compared to 168 the previous year)	Not reported	60%	70%	80%

4.1.2 Programme Performance Indicators and Quarterly targets for 2014-2015

Performance indicator		Reporting period	Annual target 2014-15	Quarterly targets				Budget
				1st	2nd	3rd	4th	R'000
1.1	Strategic Plan and Annual Performance Plan approved and tabled as per prescribed timeframes	Q	Strategic Plan and Annual Performance Plan approved by end of January for tabling in Parliament by 31 March		1st draft of Strategic Plan and 1st draft Annual Performance Plan approved by end August 2014	2nd draft of Strategic Plan and 2nd draft Annual Performance Plan approved by end November 2014	Final Strategic Plan and final Annual Performance Plan approved by end of February 2015 and tabled in Parliament by March 2015	10 193
1.2	Improve the Department's performance based on the Management Performance Assessment Tool (M-PAT) assessment criteria Comply with 50% of the M-PAT level 3 standards	A	50% of total M-PAT standards per KPI at level 3 by March 2015	M-PAT 1.4 Report received from the DPME in June 2014	Develop and sign off the Departmental Action Plan to address key challenges raised in the M-PAT Report 1.4 Coordinate the loading of new evidence that will improve the Departmental score on the MPAT online system based on the Departmental Action Plan by October 2014	Moderation of evidence submitted by the Department conducted by the DPME by January 2015	Release of the moderated report by DPME in February 2015. Coordinate the loading of new evidence that will improve the Departmental score on the MPAT online system based on the Departmental action plan by March 2015	5 669
1.3	Service Delivery Improvement Plan (SDIP) approved by the Minister by 31 March		SDIP approved by the Minister by 31 March 2015			Draft SDIP developed for discussion, inputs and adoption	Final SDIP approved by the Minister by 31 March 2015	1 973
2.1	Number of Strategic risk reviews and monitoring reports submitted and approved by the Accounting Officer within 30 days of each quarter	Q	4	2013/14 Q4- 30 April 2014	Q1 – 31 July 2014	Q2 – 31 October 2014	Q3 – 31 January 2015	16 737
3.1	Percentage of fraud cases received or detected finalised per year	Q	92% of fraud cases received or detected finalised by the year end	92%	92%	92%	92%	2 589

Performance indicator		Reporting period	Annual target 2014-15	Quarterly targets				Budget
				1st	2nd	3rd	4th	R'000
3.2	Number of fraud prevention awareness campaigns conducted	Q	4	1	1	1	1	3 552
3.3	Percentage reduction in security breaches/incidents	A	65%	65%	65%	65%	65%	21 253
4.1	Departmental Communication Strategy approved and implemented by end of March 2019	Q and A	Communication Strategy and annual action plan approved 85% implementation of the activities in the annual action plan	Communication Strategy and annual action plan approved by end of April 2014 85% implementation of the activities mapped for Q1	85% implementation of the activities mapped for Q2	85% implementation of the activities mapped for Q3	85% implementation of the activities mapped for Q4 Review the Communication Strategy and develop Action Plan for 2015/16 for approval by 31 March 2015	23 680
5.1	Percentage of (a) women in SMS, (b) youth and (c) people with disabilities (PwD) employed in line with the EE Plan by 31 March each year	Q	50% 36% 3%	39% 30.5% 2.7%	41% 32.5% 2.8%	45% 34% 2.8%	50% 36% 3%	18 848
5.2	Percentage of vacancy rate reduced by 31 March	Q	Less than 10%	12.89%	12%	11%	10%	30 088
5.3	Percentage of staff trained in line with Workplace Skills Plan (WSP) by 31 March	Q	87%	15%	40%	61%	87%	20 267
5.4	Percentage of disciplinary cases resolved in 90 days	Q	100% disciplinary cases resolved in 90 days	100% disciplinary cases resolved in 90 days	100% disciplinary cases resolved in 90 days	100% disciplinary cases resolved in 90 days	100% disciplinary cases resolved in 90 days	17 213

Performance indicator		Reporting period	Annual target 2014-15	Quarterly targets				Budget
				1st	2nd	3rd	4th	R'000
6.1	Percentage of Court Papers to resolve Litigation filed with the Court within 10 working days of receipt	Q	90%	90%	90%	90%	90%	9 620
7.1	Annually review and implement the ICT strategy of the Department	Q	60% of ICT operational plans and ICT Policy as approved by the DG per annum	ICT Strategy and annual action plan approved by end of April 60% implementation of the activities mapped for Q1	60% implementation of the activities mapped for Q2	60% implementation of the activities mapped for Q3	60% implementation of the activities mapped for Q4 Review the ICT Strategy and develop Action Plan for 2015/16 for approval by 31 March 2015	114 403
8.1	Number of financial statements compiled per year that comply with guidelines issued by the National Treasury	A & Q	1 Annual report by 31 May, and 3 Interim reports 30 days after each quarter	2013/14 Annual report – 31 May 2014	2014/15 Q1 -31 July 2014	2014/15 Q2 - 31 October 2014	2014/15 Q3 - 31 January 2015	56 039
8.2	MTEF and ENE compiled as per NT prescripts	Q	MTEF and ENE submitted and published	Roll over submission	MTEF submitted AENE	Draft ENE	Final ENE	89 198
9.1	Percentage of compliant invoices paid within 30 days of receipt	Q	100%	100%	100%	100%	100%	92 324
9.2	Percentage reduction in irregular expenditure compared to previous year	Q	60%	60%	60%	60%	60%	78 438

4.1.3 Reconciling performance targets with the budget and MTEF

Programme Administration R-thousand	Audited outcomes			Adjusted appropriation 2013/14	Revised estimate	Medium-term expenditure estimate		
	2010/11	2011/12	2012/13			2014/15	2015/16	2016/17
Ministry	13 871	17 116	16 798	15 150	15 150	14 299	16 033	16 883
Management	383 813	409 019	450 746	427 925	427 925	395 191	415 258	520 479
Corporate Services	40 109	54 142	47 439	62 074	62 074	62 993	66 202	66 241
Office of the Chief Financial Officer	63 213	62 881	101 656	138 482	138 482	136 043	145 004	155 838
Office Accommodation	181 474	161 112	71 056	196 818	196 818	179 168	187 391	197 323
Total	682 480	704 270	687 695	840 449	840 449	787 694	829 888	956 764
Economic Classification								
Current Payments	600 146	589 977	587 672	779 311	779 311	756 538	797 366	922 519
Compensation of Employees	239 465	267 115	284 618	272 100	272 100	332 814	356 221	457 654
Goods and Services	360 610	322 832	303 031	507 211	507 211	423 724	441 145	464 865
Of which:								
Advertising	7 398	16 192	7 877	14 633	14 633	13 492	13 982	14 713
Communication	23 635	16 904	10 936	20 169	20 311	17 830	20 867	22 200
Computer Services	33 088	39 568	68 503	107 918	108 531	81 880	93 814	98 887
Consultants and Professional Services: Business and advisory services	3 015	5 607	43 541	60 405	59 405	10 970	11 456	12 064
Fleet Services	87	78	5 469	5 736	5 700	1 063	1 289	1 358
Inventory: Stationery and printing	10 014	8 841	3 904	10 714	10 714	11 260	11 662	12 574
Lease payments	142 717	113 479	46 306	157 169	157 973	132 972	139 251	146 633
Property Payments	58 175	34 012	37 587	41 885	41 602	46 701	49 357	51 973
Travel and Subsistence	36 327	42 765	36 228	28 894	29 866	39 254	30 855	31 883
Other Goods and Services	46 154	45 524	45 846	59 688	58 476	68 302	68 612	72 580
Interest and rent on land	71	30	23					
Transfers and Subsidies	2 684	770	1 435	1 173	1 173	199	208	219

Programme Administration R-thousand	Audited outcomes			Adjusted appropriation	Revised estimate	Medium-term expenditure estimate		
	2010/11	2011/12	2012/13	2013/14		2014/15	2015/16	2016/17
Provinces and municipalities	54	50	213	239	239			
Departmental agencies and accounts			28	35	35			
Foreign governments and international organisations								
Public Corporations and private enterprises								
Non-profit institutions								
Households	2 630	720	1 194	899	899	199	208	219
Payments for capital assets	79 631	112 850	92 352	59 965	59 965	30 957	32 314	34 026
Buildings and other fixed structures	3 117	4 557	8 637	5 486	5 486	17		
Machinery and equipment	76 504	108 293	83 715	54 479	54 479	30 940	32 314	34 026
Software and other intangible assets	10							
Payments for financial assets	19	673	6 236					
Total	682 480	704 270	687 695	840 449	840 449	787 694	829 888	956 764

Performance and expenditure trends

The spending focus over the medium-term will be on building capacity in the Office of the Chief Information Officer in order to establish and enhance the IT operating model. This is funded in part by an additional allocation for IT personnel of R35.5 million in 2016/17, which allows for an increase in the total number of filled posts to 1 305 in that year. The significant growth in spending on computer services between 2010/11 and 2013/14 was driven by the Department taking over the provision of IT services at the end of the public private partnership contract in 2012/13. Spending on consultants was equivalent to 22.9% of total spending on compensation of employees in 2013/14, and is projected to constitute 3.4% of spending on compensation of employees over the medium-term. Consultants funded through this allocation will be used mainly for specific technical tasks such as the implementation of the new IT Operating Model, the Organisational Review and Redesign Project, and Business Advisory Services to the Chief Financial Officer.

However, the total number of filled posts is expected to remain unchanged in 2014/15 and

2015/16 as the Department reduces spending on compensation of employees by R77.4 million over this period. This is to give effect to part of the Cabinet approved reductions to the Department's budget. The reductions are not expected to have an impact on service delivery as they are effected on vacant funded posts in 2014/15 and 2015/16. The posts will be reinstated and filled in 2016/17.

The spending focus will also be on implementing the Organisational Review and Redesign Project, which aims to improve service delivery by ensuring that all strategic positions are filled, overlaps and duplication of functions are minimised, and reliance on consultants are reduced. The organisational review project aims to ensure that the Department works as a single efficient unit optimally positioned for enhanced service delivery. Expenditure on the organisational review and design is reflected in spending on consultants and professional services in the Management Subprogramme.

The R215 million available for reprioritisation comes from the revision to the cost sharing arrangements for services delivered by the Department, the Unemployment Insurance

Fund and the Compensation Fund. The revised arrangement sees the Department's share being reduced as the two Funds are expanding their services at provincial offices, with fewer staff now required for these functions in the Department. The reprioritised amount was thus taken from compensation of employees, and earmarked for spending in 2013/14 and over the medium-term to fund strategic priorities elsewhere in the Programme and Department. These include the creation of posts to manage the Departmental fleet, which accounts for the significant growth in spending in the Office of the Chief Financial Officer subprogramme in 2013/14 and the implementation of the occupation specific dispensation for registered career counsellors in the Public Employment Services programme.

4.2 Programme 2: Inspection and Enforcement Services

Programme purpose: To examine how national labour standards are applied in the workplace through inspection and enforcement of labour legislation and to educate and advise social partners on labour market policies.

There are no changes to the budget structure.

4.2.1 Strategic objective, programme performance indicators and medium-term targets

Strategic objectives		Programme performance indicator	Audited/actual performance			Estimated performance	Medium-term targets		
			2010/11	2011/12	2012/13	2013/14	2014/15	2015/16	2016/17
10: Promote equity in the labour market (Outcome 14)									
1.	Promotion of Employment Equity in the labour market	1.1 Number of designated employers reviewed per year to determine compliance with employment equity legislation	96 Public 170 Private	65 Public 218 Private	87 Public 182 Private	435 (158 public and 277 private) employers were reviewed against the expected 340	523	523	523
		1.2 Percentage of non-compliant employers of those reviewed in reference to 1.1 issued with a recommendation within 90 days of the review			New Indicator	100% was dealt with 176 (78 Public and 98 Private) recommendations served and 13 (8 Public and 5 Private) referred to court	100%	100%	100%
		1.3. Number of designated employers inspected per year to determine compliance with employment equity legislation				New Indicator	1 837	1 837	1 837
		1.4. Percentage of non-complying workplaces inspected per year with reference to 1.3. dealt with in terms of the Employment Equity Act				New Indicator	100%	100%	100%

Strategic objectives		Programme performance indicator	Audited/actual performance			Estimated performance	Medium-term targets		
			2010/11	2011/12	2012/13	2013/14	2014/15	2015/16	2016/17
3: Protect vulnerable workers (Outcome 4)									
2.	Workers protected through inspection and enforcement of labour legislation	2.1 Number of workplaces inspected per year to determine compliance with labour legislation	77% of 192 129 complied	74% of 172 300 complied	54% of 101 792 complied	97 526 (75%) complied of the 129 259 inspected, and 31 733 (25%) did not comply	150 684	150 684	150 684
		2.2 Percentage of non-complying workplaces inspected per year with reference to 2.1 dealt with in terms of the relevant labour legislation		New	23% or 10 880 were followed-up	82% of the 31 733 was dealt with (25 759 notices were issued and 295 cases were referred to court)	100%	100%	100%
		2.3 Number of advocacy and educational sessions conducted per year in identified sectors	Conducted one in: Iron and Steel; Construction, and Forestry - Sawmills	1 Seminar per year in Private Security and Agriculture 1 021 Shop stewards trained	Seminars for Forestry, Hospitality, Construction and Major Hazard Installation conducted Construction Accord signed 283 Shop stewards trained	4 Seminars were conducted as planned: - Construction - Chemical - Wholesale - Retail were held; There was also the signing of accord 1 Inspectors conference was held A total of 209 shop stewards were trained • 141 in the Wholesale and Retail Sector • 25 in the chemical sector trained • 43 in the Construction Sector	6 sessions: 4 Seminars 1 OHS Conference 1 Training Programme (400 Shop stewards trained)	6 sessions: 4 Seminars 1 Inspectors Conference 1 Training Programme (600 Shop stewards trained)	6 sessions: 4 Seminars 1 International OHS Conference 1 Training Programme (700 Shop stewards trained)
		2.4 Percentage of inspections on request for work permits conducted within 5 days			new	93% (148 of 159) requested investigations were conducted within 5 days	90%	90%	90%

Strategic objectives		Programme performance indicator	Audited/actual performance			Estimated performance	Medium-term targets		
			2010/11	2011/12	2012/13	2013/14	2014/15	2015/16	2016/17
3: Strengthen Occupational Safety Protection (Outcome 4)									
3.	Strengthen occupational safety protection	3.1 Number of workplaces inspected per year to determine their compliance with the OHS legislation	24 013 (60% complied)	21 394	26 333 (52% compliance)	35 174 workplaces were audited. 26 181 (74%) complied while 8 993 (36%) did not comply	20 147	20 147	20 147
		3.2 Percentage of non-complying workplaces inspected with reference to 3.1 dealt with in terms of the OHS legislation		new	18% (2 270 follow-up inspections)	68% dealt with (6 052 notices issued and 22 cases referred to court)	100%	100%	100%
		3.3. Percentage of reported incidents investigated within 90 days				new	60%	60%	60%
		3.4. Percentage of applications for registration of entities processed within 4 weeks	new	new	new	new	100%	100%	100%
		3.5. Processing of the amendments to the Occupational Health and Safety Act and regulations through the relevant structures	-	OHS bill developed and referred to Legal State Advisors for legal opinion	OHS Act was submitted to the Advisory Council and its constituents for approval and will be submitted in Q4 to State Law Advisors	Draft General Administrative Regulation developed awaiting consideration by the Advisory Council for Occupational Health and Safety (ACOHS)	OHS Amendment Bill submitted to NEDLAC Amend 2 regulations	Amend 2 regulations	Amend 2 regulations
		3.6. Number of employer payroll audits conducted per year to determine employers contribution to the Unemployment Insurance Fund	new	new	new	new	13 440	13 440	13 440

4.2.2 Programme performance indicators and quarterly targets for 2014-2015

	Performance indicator	Reporting period	Annual target 2014-15	Quarterly targets				Budget
				1st	2nd	3rd	4th	R'000
1.1	Number of designated employers reviewed per year to determine compliance with employment equity legislation	Q	523	103	208	106	106	20 576
1.2	Percentage of non-compliant employers of those reviewed in reference to 1.1 issued with a recommendation within 90 days of the review	Q	100%	100%	100%	100%	100%	2 939
1.3	Number of designated employers inspected per year to determine compliance with employment equity legislation	Q	1 837	New Indicator	New indicator	919	918	
1.4.	Percentage of non-complying workplaces inspected per year with reference to 1.3. dealt with in terms of the Employment Equity Act	Q	100%	100%	100%	100%	100%	
2.1	Number of workplaces inspected per year to determine compliance with labour legislation	Q	150 684	30 137	60 273	30 137	30 137	184 256
2.2	Percentage of non-complying workplaces inspected with reference to 2.1 per year dealt with in terms of the relevant labour legislation	Q	100%	100%	100%	100%	100%	5 879
2.3	Number of advocacy and educational sessions conducted per year in identified sectors	Q	6	1	2	2	1	34 473
2.4.	Percentage of inspections on request for work permits conducted within 5 days	Q	90%	90%	90%	90%	90%	13 431
3.1	Number of workplaces inspected per year to determine their compliance with the OHS legislation	Q	20 147	4 029	8 059	4 029	4 030	96 789
3.2	Percentage of non-complying workplaces inspected with reference to 3.1 dealt with in terms of the OHS legislation	Q	100%	100%	100%	100%	100%	4 326
3.3	Percentage of reported incidents investigated within 90 days	Q	60%	60%	60%	60%	60%	8 652
3.4	Percentage of applications for registration of entities processed within 4 weeks	Q	100%	100%	100%	100%	100%	13 431
3.5	Processing of the amendments to the Occupational Health and Safety Act and regulations through the relevant structures	A	OHS Amendment Bill submitted to NEDLAC Amend 2 regulations		OHS Amendment Bill submitted to NEDLAC		Hazardous Chemical Substance Regulation amended Major Hazardous Installation Regulations amended	18 422
3.6	Number of employer payroll audits conducted per year to determine employers contribution to the Unemployment Insurance Fund	Q	13 440	2 688	5 376	2 688	2 688	Funded by UIF

4.2.3 Reconciling performance targets with the budget and MTEF

Programme Inspection and Enforcement Services R-thousand	Audited outcomes			Adjusted appropriation 2013/14	Revised estimate	Medium-term expenditure estimate		
	2010/11	2011/12	2012/13			2014/15	2015/16	2016/17
Management and Support Services: IES	8 455	13 364	14 365	15 117	15 117	15 281	16 006	17 003
Occupational Health and Safety	15 851	19 923	17 462	21 514	21 514	22 650	24 325	26 126
Registration: IES	61 328	80 218	84 683	102 143	102 143	61 659	64 846	68 931
Compliance, Monitoring and Enforcement Services	240 942	257 747	274 607	283 210	282 210	293 947	317 874	477 509
Training of Staff: IES	2 797	4 497	4 457	16 347	16 347	4 926	5 153	5 426
Statutory and Advocacy	-	-	-	1 859	1 859	4 711	4 889	5 184
Total	329 373	375 749	395 574	440 190	439 190	403 174	433 093	600 179

Economic Classification

Current Payments	328 588	375 077	394 520	440 134	439 134	403 112	433 031	600 114
Compensation of Employees	248 785	275 972	305 243	342 601	341 601	317 431	343 406	505 739
Goods and Services	79 803	99 105	89 277	97 533	97 533	85 684	89 625	94 375
Of which:								
Advertising	144	385	708	499	499	505	522	550
Communication	14 119	18 194	16 329	15 200	15 270	14 923	16 313	17 177
Computer Services	278	7	67	-	-	-	-	-
Consultants and Professional Services: Business and advisory services	1 242	333	437	680	660	750	770	811
Fleet Services	-	853	2 802	2 498	2 488	5 655	5 711	4 620
Inventory: Stationery and printing	2 737	2 320	2 418	5 415	5 415	6 145	5 980	6 297
Lease payments	98	590	279	1 813	1 813	1 910	1 979	2 084
Property Payments	3 931	5 514	7 407	4 359	4 359	4 759	4 644	4 891
Travel and Subsistence	47 031	55 662	45 914	37 951	38 151	33 220	35 075	36 932
Other Goods and Services	10 223	15 247	12 916	29 798	28 878	17 817	18 631	21 013
Interest and rent on land								

Programme Inspection and Enforcement Services R-thousand	Audited outcomes			Adjusted appropriation 2013/14	Revised estimate	Medium-term expenditure estimate		
	2010/11	2011/12	2012/13			2014/15	2015/16	2016/17
Transfers and Subsidies	429	583	925	56	56	59	62	65
Provinces and municipalities		1	10	-				
Departmental agencies and accounts			1					
Foreign governments and international organisations								
Public Corporations and private enterprises								
Non-profit institutions								
Households	429	582	914	56	56	59	62	65
Payments for capital assets	356	89	129	-	-	-	-	-
Buildings and other fixed structures								
Machinery and equipment	356	89	129	-	-			
Software and other intangible assets								
Payments for financial assets								
Total	329 373	375 749	395 574	440 190	439 190	403 174	433 093	600 179

Performance and expenditure trends

The spending focus over the MTEF period will be on conducting occupational health and safety inspections, enforcing labour legislation, and registering labour relations and occupational health and safety incidents as reported by members of the public. Spending on compensation of the employees who perform these functions thus constitutes the bulk of expenditure in this programme and is also the main contributor to increases in spending across the seven-year period. The strong growth in spending in the Training of Staff: Inspection and Enforcement Services subprogramme arises from the intensive training of labour inspectors on amendments to the labour laws in 2013/14, with a resultant decrease in spending by this subprogramme over the medium-term, as the training tapers off. The training will enable the labour inspectors to effectively inspect compliance with labour laws.

Spending in the Registration: Inspection and Enforcement Services subprogramme increased significantly between 2010/11 and 2013/14 as the Department increased capacity to provide efficient registration services for labour relations and occupational health and safety obligations. The decrease in spending in this subprogramme over the medium-term is due to the reprioritisation of funds from spending on compensation of employees to the Public Employment Services programme. Approximately two-thirds of spending on compensation of employees relates to staff employed in the Compliance, Monitoring and Enforcement subprogramme, ensures that employers and employees comply with labour legislation. This is done through regular inspections and follow-ups on reported incidents. In 2012/13, an estimated 141 731 workplace inspections were conducted to ensure compliance with labour legislation. Of these, 240 were employment equity inspections and 87 795 were workplace inspections, compared to 90 000 workplace inspections and 340 employment equity inspections in 2013/14. The Department plans to conduct 150 audits on entities to ensure compliance with the Occupational Health and Safety Act (1993) in 2014/15. These entities include diving training schools, asbestos contractors and first-aid training organisations.

The spending focus over the medium-term will be on strengthening the Department's capacity to conduct inspections and enforce compliance with labour regulation. This explains the projected increase in the number of filled labour inspector posts and travel expenses related to workplace inspections. This, in turn, explains the expected increase

in spending on compensation of employees, fleet services and travel and subsistence over the medium-term. In focusing spending this way, the Department expects to increase the number of workplace inspections from 150 040 in 2013/14 to 183 870 in each year of the MTEF period. Rising fuel prices and the introduction of the e-tolling system are expected to increase travel-related expenditure over the medium-term, which is expected to reduce the number of inspections the Department can perform within the constraints of the allocated budget.

The decrease in spending on travel and subsistence between 2010/11 and 2013/13 is mainly a result of fewer workplace inspections conducted in 2012/13 as 31 labour inspector posts were vacant. In an effort to strengthen capacity to enforce compliance with labour regulation, 14 vacant posts were filled in 2013/14, which increased spending on compensation of employees in that year. To give effect to Cabinet approved budget reductions, the Department has cut the allocation for spending on compensation of employees by R69.6 million in 2014/15 and R67.6 million in 2015/16. As the cuts have been made on vacant funded positions, inspections will continue as planned. An additional R69 million in 2016/17 will allow for these posts to be reinstated and filled.

4.3 Programme 3: Public Employment Services

Purpose: To provide public employment services to assist companies and workers to adjust to changing labour market conditions and to regulate private employment agencies.

4.3.1 Strategic objective, programme performance indicators and medium-term targets

Strategic objectives		Programme performance indicator	Audited/actual performance			Estimated performance	Medium-term targets		
			2010/11	2011/12	2012/13	2013/14	2014/15	2015/16	2016/17
2: Contributing to decent employment creation (Outcome 4 Sub-outcome 3 & 8 and Outcome 5)									
1	Provision of public employment services	1.1. Employment Services Regulations developed	ES Bill approved by Cabinet for public comment. Public hearings conducted and consolidation of public comments. The Bill is presently at NEDLAC for discussion by social partners	The Bill is presently at NEDLAC	PES Branch tabled the Bill to the Portfolio Committee on Labour in March 2013 Private Employment Agencies (PEA) and Career Guidance Regulations and guidelines in place.	84% achieved The work that the Department was expected to do regarding the ES Bill was completed by March 2014 Labour Portfolio Committee, concluded deliberations on the ES Bill. The National Assembly subsequently referred the Bill to the National Council of Provinces (NCOP) for endorsement. During these parliamentary process amendments we incorporated to the Bill The Bill was then sent to the President for signature in March 2014 Draft Regulations and Guidelines developed	The draft Employment Services regulation published for Public Comments by March 2015	Monitor the implementation of the ES Act promulgated provisions, and report quarterly and annually	Monitor the implementation of the ES Act promulgated provisions, and report quarterly and annually

Strategic objectives		Programme performance indicator	Audited/actual performance			Estimated performance	Medium-term targets		
			2010/11	2011/12	2012/13	2013/14	2014/15	2015/16	2016/17
		1.2 Number of PES provincial and local advocacy campaigns conducted per year	2 318 Major Advocacy campaigns held	99 Major advocacy campaigns and 4 national exhibitions	44 major campaigns and 3 306 minor campaigns were held	58 Major and 801 local advocacy were conducted	18 provincial and 126 local advocacy campaigns conducted	27 provincial and 252 local advocacy campaigns conducted	36 provincial and 378 local advocacy campaigns conducted
		1.3. Number of work-seekers registered on ESSA per year	483 038	553 883	600 259	618 092	650 000	700 000	750 000
		1.4 Number of work-seekers provided with employment counselling per year	65 347	222 956	264 068	250 160	220 000 work-seekers provided with employment counselling by March 2015	250 000 work-seekers provided with employment counselling by March 2016	270 000 work-seekers provided with employment counselling by March 2017
		1.5 Number of work-seekers placed in registered work opportunities per year	2 412	96 505 Placed/referred	16 171	15 570	20 000	25 000	30 000
		1.6. Number of vacancies and opportunities registered on ESSA per year	1 907 companies registered vacancies (number of vacancies not counted)	2 475 companies registered vacancies (number of vacancies not counted)	2 620 companies registered vacancies (number of vacancies not counted)	2 427 companies registered vacancies (number of vacancies not counted)	50 000	55 000	60 000
		1.7 Private Employment Agencies and Temporary Employment Services registered per year	675	1 162	350	309	All complete PEA and TES applications processed within 60 days of receipt	All complete PEA and TES applications processed within 60 days of receipt	All complete PEA and TES applications processed within 60 days of receipt

Strategic objectives		Programme performance indicator	Audited/actual performance			Estimated performance	Medium-term targets		
			2010/11	2011/12	2012/13	2013/14	2014/15	2015/16	2016/17
2	Foreign nationals individual and cooperate work visas regulated	2.1 Applications for foreign nationals corporate and individual work visa processed within 30 working days	115 applications processed	87 applications for corporate permits covering 4 128 workers and 55 individual permits processed	108 applications for corporate permits covering 8 320 workers and 13 individual permits processed	193 applications were received. 165 (86%) were finalised within 30 days and 28 (14%) were finalised in 60 days	All complete applications for foreign nationals corporate and individual work visa processed within 30 working days	All complete applications for foreign nationals corporate and individual work visa processed within 30 working days	All complete applications for foreign nationals corporate and individual work visa processed within 30 working days
3	Disability organisations funded and monitored	3.1 MoAs concluded with eligible designated organisations, when approved by the DG, performance monitored and funding transferred	Not reported	Not reported	Not reported	7 MOAs concluded Performance was monitored and R6.911 million transferred	MoAs concluded with eligible designated organisations approved by the DG, performance monitored and funding transferred by March 2015	MoAs concluded with eligible designated organisations approved by the DG, performance monitored and funding transferred by March 2016	MoAs concluded with eligible designated organisations approved by the DG, performance monitored and funding transferred by March 2017

4.3.2 Programme performance indicators and quarterly targets for 2014-2015

Performance indicator		Reporting period	Annual target 2014-15	Quarterly targets				Budget
				1st	2nd	3rd	4th	R'000
1.1	Employment Services Regulations developed	Q	The draft Employment Services regulation published for Public Comments by March 2015	Develop draft Employment Services regulations approved by BMC	Submit request to the Minister for Presidential proclamation of ES Act	Draft ES regulations approved by DG for tabling to ES Board	Publish draft ES Regulations for public comments in Government Gazette	1 647
1.2	Number of PES provincial and local advocacy campaigns conducted per year	Q	18 provincial and 126 local advocacy campaigns conducted	5 Provincial 32 Local	5 Provincial 32 Local	4 Provincial 32 Local	4 Provincial 30 Local	Mss: 3 295 ES: 11 696 WS: 10 617 Total: 25 609
1.3	Number of work-seekers registered on ESSA system per year	Q	650 000	137 500	137 500	187 500	187 500	53 398
1.4	Number of work-seekers provided with employment counselling per year	Q	220 000 work-seekers provided with employment counselling	55 000	55 000	55 000	55 000	31 853
1.5	Number of work-seekers placed in registered work opportunities per year	Q	20 000	5 000	5 000	5 000	5 000	23 393
1.6	Number of work opportunities registered on ESSA per year	Q	50 000 employment opportunities registered on ESSA	12 500	12 500	12 500	12 500	35 090
1.7	Private Employment Agencies and Temporary Employment Services registered per year	Q	All complete PEA and TES applications processed within 60 days of receipt	All complete PEA and TES applications processed within 60 days of receipt	All complete PEA and TES applications processed within 60 days of receipt	All complete PEA and TES applications processed within 60 days of receipt	All complete PEA and TES applications processed within 60 days of receipt	11 696
2.1	Applications for foreign nationals corporate and individual work visa processed within 30 working days	Q	All complete applications for foreign nationals corporate and individual work visa processed within 30 working days	All complete applications for foreign nationals corporate and individual work visa processed within 30 working days	All complete applications for foreign nationals corporate and individual work visa processed within 30 working days	All complete applications for foreign nationals corporate and individual work visa processed within 30 working days	All complete applications for foreign nationals corporate and individual work visa processed within 30 working days	11 696

Performance indicator		Reporting period	Annual target 2014-15	Quarterly targets				Budget
				1st	2nd	3rd	4th	R'000
3.1	MoAs concluded with eligible designated organisations, approved by the DG, performance monitored and funding transferred	Q	MoAs concluded with eligible organisations, approved by the DG, performance monitored and financial transfers effected by March 2015	Performance monitored, quarterly reports consolidated and funds transferred	Performance monitored, quarterly reports consolidated and funds transferred	Performance monitored, quarterly reports consolidated and funds transferred	Performance monitored, quarterly reports consolidated and funds transferred. MOA concluded for 2015/16	850

4.3.3 Reconciling performance targets with the budget and MTEF

Programme Public Employment Services R-thousand	Audited outcomes			Adjusted appropriation 2013/14	Revised estimate	Medium-term expenditure estimate		
	2010/11	2011/12	2012/13			2014/15	2015/16	2016/17
Management and Support Services: PES	19 220	21 001	21 812	31 098	31 098	32 952	34 731	36 571
Employer Services	128 688	143 673	148 517	91 382	91 382	116 968	123 285	129 820
Work-Seeker Services	22 927	23 523	32 763	99 645	99 645	114 179	119 944	125 926
Designated Groups Special Services	482	198	77	801	801	850	889	936
Sheltered Employment Factories and Subsidies to Designated Workshops	76 943	72 407	76 229	119 290	119 290	139 164	145 669	153 389
Productivity South Africa	31 155	34 059	37 052	40 285	40 285	43 119	45 531	47 944
Unemployment Insurance Fund	-	-	-	1	1	1	1	1
Compensation Fund	8 908	36 105	14 085	15 640	15 640	17 278	18 073	19 031
Training of Staff: PES	935	1 228	1 116	1 975	1 975	2 022	1 069	1 126
Total	289 258	332 194	331 651	400 117	400 117	466 533	489 192	514 744
Economic Classification								
Current Payments	174 138	192 031	207 237	229 440	229 440	272 764	286 071	300 858
Compensation of Employees	138 703	154 514	169 064	196 250	196 250	237 378	250 103	262 983
Goods and Services	35 435	37 517	38 173	33 190	33 190	35 386	35 968	37 875
Of which:								
Advertising	88	263	263	759	759	567	601	627
Communication	7 585	6 625	6 620	4 099	3 999	3 810	4 037	4 267
Computer Services	93	1 365	1 363	1 217	1 817	822	802	843
Consultants and Professional Services: Business and advisory services	-	-	86	86	86	-	-	-
Fleet Services	-	70	70	-	-	1 154	1 230	1 331
Inventory: Stationery and printing	4 951	1 277	1 250	3 893	5 543	3 653	3 628	3 820
Lease payments	208	217	216	1 955	1 955	2 577	2 710	2 851
Property Payments	2 751	4 077	4 077	1 107	57	1 313	1 378	1 448

Programme Public Employment Services R-thousand	Audited outcomes			Adjusted appropriation 2013/14	Revised estimate	Medium-term expenditure estimate		
	2010/11	2011/12	2012/13			2014/15	2015/16	2016/17
Travel and Subsistence	15 164	17 278	18 586	9 964	9 614	10 761	11 529	12 169
Other Goods and Services	4 595	6 345	5 642	10 110	9 360	10 729	10 053	10 519
Interest and rent on land								
Transfers and Subsidies	114 958	138 158	123 625	170 427	170 427	193 769	203 121	213 886
Provinces and municipalities			3					
Departmental agencies and accounts	40 063	70 164	51 137	55 925	55 925	60 397	63 604	66 975
Foreign governments and international organisations								
Public Corporations and private enterprises								
Non-profit institutions	74 817	67 671	72 228	114 466	114 466	133 334	139 477	146 868
Households	78	323	257	36	36	38	40	43
Payments for capital assets	162	2 005	789	250	250	-	-	-
Buildings and other fixed structures								
Machinery and equipment	162	2 005	789	250	250			
Software and other intangible assets								
Payments for financial assets								
Total	289 258	332 194	331 651	400 117	400 117	466 533	489 192	514 744

Performance and expenditure trends

The spending focus over the medium-term will be on enhancing the Department's capacity to implement the Employment Services Bill once it is promulgated and on managing the implementation of the turnaround strategy for the sheltered employment factories. To this end, spending in the Sheltered Employment Factories and Subsidies to Designated Workshops subprogramme grew significantly between 2010/11 and 2013/14 due to additional funding allocated in the 2013 Budget for the turnaround strategy for sheltered employment factories. In addition, the employment services system was improved to include online registration for employers, work -seekers and mobile self-registration centres. The mobile self-registration centres intervention is aimed at

increasing job creation and facilitating placements in decent employment. The number of work-seekers placed in registered employment opportunities per year increased from 16 171 in 2012/13 to 19 000 in 2013/14.

The Management and Support Services: Public Employment Services subprogramme increased the Department's capacity to provide employer, registration and placement services. This subprogramme accounts for the increased spending on compensation of employees between 2010/11 and 2013/14. Over the seven-year period, spending on transfers to non-profit institutions is set to grow substantially as the Department implements its approved 2013 policy on transfers to non-profit institutions in an effort to facilitate access to employment for people with disabilities.

Over the medium-term, this programme receives additional funds of R83.4 million through a reprioritisation of funds from spending on compensation of employees in the Inspection and Enforcement Services programme to spending on compensation of employees in this programme. The reprioritisation is to fund the occupation specific dispensation for career counsellors from 1 April 2014 and improved conditions of service. This will lead to increased spending on compensation of employees over this period. R15.9 million, over the medium-term has also been reprioritised within spending on goods and services, from communication, property payments and travel and subsistence to provide employment services projects.

The spending focus of the Subprogramme Work-Seeker Services is on increasing the number of work seekers registered and facilitating access to employment and income generating opportunities. The aim is to reduce unemployment and contribute to the national employment target of 11 million jobs created by 2030. Spending on compensation of employees between 2010/11 and 2013/14 grew at an average annual rate of 60%, due to the transfer of staff to this subprogramme from the Employer Services subprogramme to enhance the effectiveness of this subprogramme. Spending on compensation of employees is expected to stabilise at 8.6% over the medium-term due to salary adjustments for career counsellors. Increased spending on advertising, travel and the hiring of venues and facilities in respect of roadshows for the registration of work-seekers accounts for the 97.3% growth in spending on goods and services between 2010/11 and 2013/14, and is expected to moderate to 4.9% over the MTEF period. The Subprogramme's expenditure, which includes items such as communication, travelling and subsistence, is expected to increase to R125.9 million in 2016/17 to provide for the implementation of projects emanating from the Employment Services Bill. These include the development of systems and regulations for private employment agencies responsible for job matching and placing work-seekers, enhancements to the Employment Services of South Africa system to facilitate an increase in the number of employment opportunities registered, and the rollout of employment schemes to enhance work-seekers' employment opportunities and their employability. The targets for the number of work-seekers registered on the Employment Services of South Africa system is expected to increase from 500 000 in 2013/14 to 600 000 in 2016/17.

The Subprogramme receives R24 million for improved conditions of service over the medium-term, from the reprioritisation from spending on compensation of employees in the Administration programme. As at 31 March 2013, the Programme had a funded and filled establishment of 316 posts, which increased to 327 posts in 2013/14 and is expected to remain stable over the medium-term.

4.4 Programme 4: Labour Policy and Industrial Relations

Purpose: Establishment of an equitable and sound labour relations environment and the promotion of South Africa's interests in international labour matters through research, analysing and evaluating labour policy, and providing statistical data on the labour market, including providing support to institutions that promote social dialogue.

There are no changes to the budget structure.

4.4.1 Strategic objective, programme performance indicators and medium-term targets

Strategic objectives		Programme performance indicator	Audited/actual performance			Estimated performance	Medium-term targets		
			2010/11	2011/12	2012/13	2013/14	2014/15	2015/16	2016/17
10: Promote equity in the labour market (Outcome 14)									
1	Employment Equity in the labour market ensured and enforcement improved	1.1 Employment Equity Amendment Act implemented and evaluated within set time frame	Bill Published for comments. NEDLAC negotiations started	Amended EE Bill was still under discussion in NEDLAC	Achieved NEDLAC negotiations on the Bill finalised in July 2012 EE Amendment Bill, 2012 tabled in Parliament	The Employment Equity Amendment Act, 2013 assented into law on 14 January 2014 Amended EE regulations published for public comments on the 28 February 2014 for 30 days and tabled at NEDLAC for social partner deliberations	Amended EE Regulations published in the Government Gazette Code on Equal Pay published in the Government Gazette Conduct 9 workshops (1 per province) on amended EEA and regulations	Conduct 9 workshops (1 per province) on amended EEA and regulations	Conduct 9 workshops (1 per province) on amended EEA and regulations

Strategic objectives		Programme performance indicator	Audited/actual performance			Estimated performance	Medium-term targets		
			2010/11	2011/12	2012/13		2013/14	2014/15	2015/16
					2012-2013 Annual Employment Equity Report developed	Employment Equity Annual Report developed by end of March	2013-2014 Annual Employment Equity Report and Public Register published in the Government Gazette by 30 June 2014	2014-2015 Annual Employment Equity Report and Public Register published in the Government Gazette by 30 June 2015	2015-2016 Annual Employment Equity Report published in the Government Gazette by 30 June 2016
							2014-2015 Annual Employment Equity Report and Public Register developed by 31 March 2015	2015-2016 Annual Employment Equity Report and Public Register developed by 31 March 2016	2016-2017 Annual Employment Equity Report developed by 31 March 2017
			61 Income differentials assessed	58 Income differentials assessed	31 Income differentials assessed	30 Income differentials assessed	30 Companies Income Differentials assessed to determine race and gender disparities in salaries per year	30 Companies Income Differentials assessed to determine race and gender disparities in salaries per year	30 Companies Income Differentials assessed to determine race and gender disparities in salaries per year
3: Protect vulnerable workers (Outcome 4)									
2.	Basic Conditions of Employment in the labour market ensured	2.1 Consider applications for exemption within a specific time frame				new	Exemption on the BCEA processed within 60 days	Exemption on the BCEA processed within 60 days	Exemption on the BCEA processed within 60 days
3.	Establish basic standards and minimum wages	3.1 Number of existing and new sectoral determinations reviewed and investigated	4	6 Taxi, Contract Cleaning, Domestic Workers, Farm Workers, Forestry	6 Contract Cleaning Taxi sector Civil Engineering Private Security Farm Workers Wholesale and Retail	2 Hospitality Sector Taxi Sector	Review two Sectoral Determinations by March 2015 Conduct investigation for Domestic and Farm workers Provident Fund by 2015	Review four Sectoral Determinations by March 2016	Review two Sectoral Determinations by March 2017

Strategic objectives		Programme performance indicator	Audited/actual performance			Estimated performance	Medium-term targets		
			2010/11	2011/12	2012/13	2013/14	2014/15	2015/16	2016/17
					Investigation to establish provident funds for domestic and farm workers sector delayed	Funeral Undertaking Sector	2 New sector investigated for possible setting of minimum wages and conditions of employment Conduct investigation on Gardening Services and Building Construction Sector	1 New sector investigated for possible setting of minimum wages and conditions of employment	1 New sector investigated for possible setting of minimum wages and conditions of employment
4 Strengthen multilateral and bilateral relations (Outcome 11)									
4	Ensure compliance with the country's international obligation	4.1 Number of reports on ILO Article 19 and 22 submitted by March		6	4 1 Article 19 reports 3 Article 22 reports]	6 1 Article 19 reports 5 Article 22 reports	8 Reports 1 Article 19 and 7 Article 22	7 Reports 1 Article 19 and 6 Article 22	8 Reports 1 Article 19 and 7 Article 22
6 Promote Sound Labour Relations (Outcome 4)									
5.	Promoting sound labour relations	5.1 Number of Collective agreements extended within 60 days of receipt	11	18	25	17	17	18	18
		5.2 Percentage of competent and completed labour organisation applications processed within 90 days of receipt	38 (100%)		130 (100%)	96% (140 of 146) applications were processed within 90 days of receipt	100%	100%	100%

Strategic objectives		Programme performance indicator	Audited/actual performance			Estimated performance	Medium-term targets		
			2010/11	2011/12	2012/13	2013/14	2014/15	2015/16	2016/17
7: Monitor the impact of legislation (Outcome 4)									
6	Impact of legislation and labour market trends monitored and evaluated	6.1 A number of labour market trends and research reports produced	8	8	8	4 annual Labour market trends reports published 4 Research reports produced in line with RME agenda	4 Annual Labour Market Trend reports published by March 2015 4 Research reports in line with RME Agenda 3 signed off by DDG: LP&IR by 31 March 2015	4 Annual Labour Market Trend reports published by March 2016 Literature review reports and data collection instruments for RME agenda 4 completed by March 2016	4 Annual Labour Market Trend reports published by March 2017 4 Research reports in line with RME Agenda 4 signed off by DDG: LP&IR by 31 March 2017

4.4.2 Programme performance indicators and quarterly targets for 2014-2015

Performance indicator		Reporting period	Annual target 2014-15	Quarterly targets				Budget
				1st	2nd	3rd	4th	R
1.1	Employment Equity Amendment Act implemented and evaluated within set time frame	Q	Amended EE Regulations published in the Government Gazette Code on Equal Pay published in the Government Gazette Conduct 9 workshops(1 per province) on amended EEA and regulations	Finalise the NEDLAC negotiations and publish Amended EE regulations in the Government Gazette.	Draft Code on Equal Pay published for public comment in the Government Gazette Conduct 9 workshops(1 per province) on amended EEA and regulations	Compile a NEDLAC report on the Code on Equal Pay	Finalise and publish Code on Equal Pay in the Government Gazette	R4 500 000
		Q	2013-2014 Annual Employment Equity Report and Public Register published in the Government Gazette by 30 June 2014 2014-2015 Annual Employment Equity Report and Public Register developed by 31 March 2015	2013-2014 Annual Employment Equity Report and Public Register published in the Government Gazette by 30 June 2014	-	-	2014-2015 Employment Equity Annual Report and Public Register developed by end March 2015	R650 000
		Q	30 Companies Income Differentials assessed to determine race and gender disparities in salaries per year	8	8	7	7	R850 000
2.1	Applications for variation assessed within 60 days of receipt	A	Application for variation on BCEA processed within 60 days	All received applications processed within 60 days.	All received applications processed within 60 days.	All received applications processed within 60 days.	All received applications processed within 60 days.	

Performance indicator		Reporting period	Annual target 2014-15	Quarterly targets				Budget
				1st	2nd	3rd	4th	R
3.1	Number of existing and new Sectoral Determinations reviewed and investigated	Q	Review two Sectoral Determinations by March 2015 Conduct investigation for Domestic and Farm workers Provident Fund by 2015	Conduct 18 public hearings on Contract Cleaning nationwide (Wages and working conditions)	Conduct 18 public hearings on Domestic workers (Wages and working conditions) nationwide	Finalise the reports on the investigation for Contract Cleaning and Domestic Workers (Wages and working conditions) and publish in the Government Gazette	Conduct investigation for Domestic and Farm workers Provident Fund by 2015	R440 000
		Q	2 New sector investigated for possible setting of minimum wages and conditions of employment Conduct investigation on Gardening Services and Building Construction Sector	Conduct 24 Public hearings on Garden Services	Conduct 27 Public hearings on Building Construction Sector	Conduct consultations with stakeholders (1 per Province) in the Domestic and the Farming sectors on Social Security	Reports compiled on consultations Publish determinations in the Government Gazette	R486 000
4.1	Number of reports on ILO Article 19 and 22 submitted by March	Q	8 Reports 1 Article 19 and 7 Article 22		7 reports in terms of Article 22 of the ILO Constitution submitted to the ILO by September 2014		1 report in terms of Article 19 of the ILO Constitution submitted to the ILO by February 2015	R4000 (Courier services in respect of Article 19 and 22)
5.1	Number of Collective agreements extended within 60 days of receipt	Q	17	3	5	4	5	R6 502 000
5.2	Percentage of competent and completed labour organisation applications processed within 90 days of receipt	Q	100%	100%	100%	100%	100%	R6 502 000

Performance indicator		Reporting period	Annual target 2014-15	Quarterly targets				Budget
				1st	2nd	3rd	4th	R
6.1	A number of Annual Labour Market Trends and Research reports produced	A	4 Annual Labour Market Trend reports published	Develop for approval by the Departmental Executive Authority 2 Annual Labour Market reports (Annual Labour Market Bulletin and Job opportunities and Unemployment in SA Labour Market)	Publish 4 annual labour market reports by Sept 2014 on the Department of Labour website (Annual Labour Market Bulletin, Job opportunities and Unemployment in SA Labour Market, Industrial Action and Annual Administrative Statistics Reports)		Develop for approval by the Departmental Executive Authority 2 Annual Labour Market reports (Industrial Action and Annual Administrative Statistics)	R 160 000
		A	4 Research reports* in-line with the RME Agenda 3 signed off by DDG: LP & IR by 31 March 2015	Progress reports on data collection on 3 of the research projects produced	Data analyses reports on 3 of the research projects produced Literature review reports developed	Final research reports submitted on 3 research projects	Final report submitted for 1 research project	R 6 374 000

Footnote *: Research Projects are: Assessing progress made towards the reduction of working hours to a 40-hour week; Assessing knowledge levels about the work of the Department ; Analysis of the effectiveness of the Bargaining Council Exemptions; Work-seekers attitude.

4.4.3 Reconciling performance targets with the budget and MTEF

Programme Labour Policy and Industrial Relations R-thousand	Audited outcomes			Adjusted appropriation	Revised estimate	Medium-term expenditure estimate		
	2010/11	2011/12	2012/13	2013/14		2014/15	2015/16	2016/17
Management and Support Services: LP&IR	8 467	9 561	12 320	13 406	12 930	13 585	13 691	14 269
Strengthen Civil Society	14 379	15 063	15 802	16 504	16 504	17 318	17 929	18 879
Collective Bargaining	9 746	10 216	11 234	13 356	13 963	14 504	14 549	15 477
Employment Equity	9 656	10 999	9 907	12 849	12 770	14 484	15 247	16 148
Employment Standards	6 506	9 758	8 422	13 297	14 093	12 706	14 906	16 054
Commission for Conciliation, Mediation and Arbitration	402 017	448 104	478 745	594 418	594 418	687 096	733 999	772 901
Research, Policy and Planning	12 345	10 598	5 262	12 668	12 669	11 736	12 625	13 696
Labour Market Information and Statistics	26 403	29 307	30 291	34 301	33 633	36 466	38 562	41 001
International Labour Matters	19 338	26 870	22 962	27 414	28 239	33 907	35 238	36 895
National Economic Development and Labour Council	16 342	24 433	24 707	26 278	26 225	28 089	29 472	31 043
Total	525 199	594 909	619 652	764 491	765 444	869 891	926 218	976 363
Economic Classification								
Current Payments	82 168	93 427	87 055	111 640	112 509	121 546	128 131	135 977
Compensation of Employees	54 577	60 282	61 540	71 005	69 937	78 893	83 641	89 129
Goods and Services	27 591	33 145	25 515	40 635	42 572	42 653	44 490	46 848
Of which:								
Advertising	3 271	5 023	2 342	8 270	8 697	7 209	8 805	9 535
Communication	1 788	1 514	1 538	1 156	1 034	1 531	1 648	1 742
Computer Services	1 516	1 156	1 156	823	770	963	975	1 017
Consultants and Professional Services: Business and advisory services	7 277	6 385	6 608	7 478	7 515	6 694	7 202	7 849
Fleet Services	-	15	17	152	196	309	182	193
Inventory: Stationery and printing	2 797	2 325	2 363	2 777	3 557	4 224	2 864	3 012
Lease payments	507	861	869	403	369	1 891	1 485	1 504

Programme Labour Policy and Industrial Relations R-thousand	Audited outcomes			Adjusted appropriation 2013/14	Revised estimate	Medium-term expenditure estimate		
	2010/11	2011/12	2012/13			2014/15	2015/16	2016/17
Property Payments	394	552	552	574	552	604	657	686
Travel and Subsistence	7 642	11 273	6 477	12 070	12 723	11 547	13 761	13 980
Other Goods and Services	2 399	4 042	3 593	6 932	7 159	7 681	6 911	7 330
Interest and rent on land								
Transfers and Subsidies	442 967	501 441	532 440	652 508	652 609	748 324	798 065	840 363
Provinces and municipalities			1	-	-	2	2	2
Departmental agencies and accounts	417 885	472 019	502 904	620 246	620 246	714 543	762 790	803 218
Foreign governments and international organisations	10 703	14 211	13 692	15 594	15 695	16 461	17 344	18 264
Public Corporations and private enterprises								
Non-profit institutions	14 379	15 063	15 802	16 504	16 504	17 318	17 929	18 879
Households	-	148	41	164	164			
Payments for capital assets	64	41	157	343	326	21	22	23
Buildings and other fixed structures								
Machinery and equipment	64	41	157	343	326	21	22	23
Software and other intangible assets								
Payments for financial assets								
Total	525 199	594 909	619 652	764 491	765 444	869 891	926 218	976 363

Performance and expenditure trends

The spending focus over the medium-term will be on protecting vulnerable workers by reviewing and making sectoral determinations, promoting sound labour relations and equity in the labour market, as well as enforcing and monitoring the Employment Equity Act (1998). This focus is reflected in the transfers to the Commission for Conciliation, Mediation and Arbitration and the National Economic and Labour Council, as well as under goods and services in travel, advertising and venues and facilities. The focus on promoting sound labour relations will continue, with a particular emphasis on the resolution of industrial action and the reduction of tension and violence in the labour market. The bulk of the programme's budget continues to be transferred to the Commission for Conciliation, Mediation and Arbitration for dispute prevention and resolution services. In the 2013 Budget, the commission was allocated additional funds to address increasing caseloads arising from amendments to the labour laws; the rollout of a web-based case management system; expansion of access to dispute resolution services as well as a job-saving unit and the aforementioned accounts for the increased spending on the transfer to the Commission between 2010/11 and 2013/14.

R16 million over the medium-term has been reprioritised from goods and services in the Research, Policy and Planning subprogramme due to the overlap of research projects, which reduced the number of planned projects in a year. Of the R16 million, R14.3 million will be used in the International Labour Matters subprogramme to provide for the rising affiliation fees for the International Labour Organisation subprogramme, to cover the cost of implementing amendments to the Labour Relations Act (1995) and work relating to labour tenants in terms of amendments to the Basic Conditions of Employment Act (1997) in the Employment Standards subprogramme. Of the 27 conventions ratified by South Africa, 25 are in force, 2 have been denounced, and 3 have been ratified in the past 12 months. In addition, R7.5 million over the medium-term is reprioritised from the Inspection and Enforcement Services programme to this programme for four additional posts, of which three will be in the International Labour Matters subprogramme.

The total number of personnel in this programme is expected to increase from 173 posts in 2012/13 to 194 filled posts in 2016/17, with a corresponding increase in spending on compensation of employees. This forms part of the effort to capacitate the programme to promote sound labour relations and equity in the labour market.

Spending on consultants was equivalent to 10.6% of total expenditure on compensation of employees in 2013/14, and is expected to grow from R6.7 million in 2014/15 to R7.8 million in 2016/17 due to the commissioning of six research reports. As research topics and requirements vary from year to year, it is more cost-efficient for the Department to engage external research specialists as consultants than to employ permanent staff. In 2013/14, this Programme contracted three consulting companies to undertake three research projects.





Part C: Links to other plans

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Part C: Links to other plans

5. Links to the long-term infrastructure and other capital plans

Project Name	Service delivery output	Current project stage	Total cost	Audited outcomes			Adjusted appropriation	Revised estimate		
R thousand				2010/11	2011/12	2012/13	2013/14	2014/15	2015/16	2016/17
Rustenburg labour centre: Construction of building	New labour centre	Construction	15 461	1 592	1 889	7 477	4 871			
Mount Ayliff : Site clearance	New labour centre	Design	15 216	292	81	-	234			
Garankuwa: Site clearance	New labour centre	Design	279	31	-	-	131			
Middelburg: Site clearance	New labour centre	Design	512	-	-	121				
Athlone: Site Clearance	New labour centre	Design	1 602	-	-	-				
Cape Town: Site clearance	New labour centre	Design	13 029	-	-	66				
Swellendam: Site clearance	New labour centre	Design	533	-	-	-				
Vredenburg: Site Clearance	New labour centre	Design	1 596	-	-	-				
Somerset West: Site clearance	New labour centre	Design	2 129	-	-	-				
Knysna: Site clearance	New labour centre	Design	1 497	-	-	-				
Bellville: Site clearance	New labour centre	Design	445	-	-	-				
Vredendal: Site clearance	New labour centre	Design	445	-	-	-				
Ceres: Site clearance	New labour centre	Design	540	-	-	-				
Volksrust: Site clearance	New labour centre	Design	445	-	-	93				
Carltonville: Site Clearance	New labour centre	Design	37	-	-	-				
Secunda: Site clearance	New labour centre	Design	1 959	-	-	220				
Taung: Site clearance	New labour centre	Design	186	186	260	-				
Security: Wendy houses	Labour centres security Wendy houses	Various	62	12	-	-	16	17		
Security: Wendy houses	Security: Wendy houses at Minister's parking at Laboria House	Various	17	17	-	-				
Brokhorstspuit: Site clearance	New labour centre	Design	200	200	-	81				

Project Name	Service delivery output	Current project stage	Total cost	Audited outcomes			Adjusted appropriation	Revised estimate		
R thousand				2010/11	2011/12	2012/13	2013/14	2014/15	2015/16	2016/17
Lusikisiki: Site clearance	New labour centre	Design	66	66	185	-				
Lebowakgomo: Site clearance	New labour centre	Design	148	148	231	382				
Sabie: Site clearance	New labour centre	Design	191	191	254	21				
Carolina: Site clearance	New labour centre	Design	191	191	256	38				
Kwamhlanga: Site clearance	New labour centre	Design	191	191	261	69				
Durban labour centre: Repairs	Electrical and mechanical repairs	Various	2 690	-	-	69				
Other labour centres	Various construction, such as electrical repairs	Various	225	-	1 155	-				
Temba labour centre: Site clearance	New labour centre	Design	434	-	-	-	234			
Total			60 326	3 117	4 572	8 637	5 486	17		

6. Conditional grants

Not applicable to the Department of Labour.

7. Public entities reporting to the Minister of Labour:

Name of public entity	Mandate	Outputs	Current annual budget (R thousand)	Date of next evaluation
Unemployment Insurance Fund	The Unemployment Insurance Fund (UIF) 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	Collection of unemployment insurance contributions and payment of benefits to qualifying contributors	R18 930 858	1 April 2014
Compensation Fund	The Compensation Fund's (CF) main objective is to provide compensation for disability, illness and death resulting from occupational injuries and diseases	Collection of contributions and payment of Medical, compensation and pension benefits	R8 420 343	1 April 2014
Productivity South Africa (PSA)	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	<ul style="list-style-type: none"> • Products and services of assisted companies world class and competitive • Productivity and competitiveness awareness is high and embraced in South Africa • Capacitated SMMEs contribute to sustainable employment creation • Jobs saved in distressed companies • Productivity research reports for selected sectors produced 	R43 119	15 April 2014
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	<p>The CCMA's compulsory statutory functions are to:</p> <ul style="list-style-type: none"> • Consolidate workplace disputes • Arbitrate certain categories of disputes that remain unresolved after conciliation, establish picketing rules • Facilitate the establishment of workplace forums and statutory councils • Compile and publish information and statistics about CCMA activities • Accredite and consider applications for subsidy by bargaining councils and private agencies • Provide support for the Essential Services Committee 	R687 096	01 April 2014

Name of public entity	Mandate	Outputs	Current annual budget (R thousand)	Date of next evaluation
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	<p>The NEDLAC Act requires the institution to:</p> <ul style="list-style-type: none"> • Strive to promote the goals of economic growth • Participation 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 before it is introduced in Parliament • Encourage and promote the formulation of coordinated policy on social and economic matters • Consider all significant changes to social and economic policy before it is implemented or introduced in Parliament • Consider Social Economic Disputes in terms of Section 77 of the Labour Relations Act 	R27 447	1 April 2014

8. Public-Private Partnerships

None.



Part D: Technical indicators

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Part D: Technical indicators

Definitions of the technical indicator

Area	Description
Indicator title	Identifies the title of the strategic outcome oriented goal, objective or programme performance indicator
Short definition	Provides a brief explanation of what the indicator is, with enough detail to give a general understanding of the indicator
Purpose/importance	Explains what the indicator is intended to show and why it is important
Source/collection of data	Describes where the information comes from and how it is collected
Method of calculation	Describes clearly and specifically how the indicator is calculated
Data limitations	Identifies any limitation with the indicator data, including factors that might be beyond the Department's control
Type of indicator	Identifies whether the indicator is measuring inputs, activities, outputs, outcomes or impact, or some other dimension of performance such as efficiency, economy or equity
Calculation type	Identifies whether the reported performance is cumulative, or non-cumulative
Reporting cycle	Identifies if an indicator is reported quarterly, annually or at longer time intervals
New indicator	Identifies whether the indicator is new, has significantly changed, or continues without change from the previous year
Desired performance	Identifies whether actual performance that is higher or lower than targeted performance is desirable
Indicator responsibility	Identifies who is responsible for managing and reporting the indicator

Programme 1: Administration

Area	Description
Indicator title	1.1 Strategic Plan and Annual Performance Plan approved and tabled as per prescribed timeframes
Short definition	The Strategic Plan gives effect to the Departmental statutory responsibilities and reflects the Department's strategic outcomes for a period of five years. The APP sets out what the Department intends to do in the upcoming financial year and the MTEF to implement the SP.
Purpose/importance	The SP and APP are important for effective management, including planning, budgeting, implementation, reporting, monitoring and evaluation
Source/collection of data	Branch inputs to the SP (when applicable) and APP Consolidated APP and SP (when applicable) Submission for approval by the executive authority – Final draft APP and SP when applicable Published SP (when applicable) and APP tabled in Parliament
Method of calculation	Submission of the first draft in Q2 Submission of the second draft in Q3 Submission of the final draft in Q4 Annual tabling of the APP (official printed document) and tabling of the Strategic Plan every 5 years in Q4
Data limitations	Inputs from Branches
Type of indicator	Output
Calculation type	Cumulative
Reporting cycle	Quarterly as there are certain milestones in the development of the APP and SP if applicable for that reporting cycle
New indicator	Newly rephrased indicator
Desired performance	Approved APP and SP if applicable for the reporting cycle to be tabled in Parliament
Indicator responsibility	Chief Director: Planning, Monitoring and Evaluation, Chief Operations Officer

Area	Description
Indicator title	1.2 Improve the Department's performance based on the Management Performance Assessment Tool (M-PAT)
Short definition	The Department does a self-assessment annually on the MPAT system managed by the DPME on four Key Performance Areas: Strategic Management; Governance and Accountability; HRM and Finance and Supply Chain Management
Purpose/importance	Enable managers to test their own management practices against others and identify management practice improvements that will enable to improve service delivery
Source/collection of data	Portfolio of evidence as required by the DPME on the M-PAT online system
Method of calculation	Annual assessment: Moderated M-Pat Reports by the DPME and the Department Self-Assessment verified by Internal Audit Reports
Data limitations	Inputs from Branches
Type of indicator	Output
Calculation type	Non-cumulative
Reporting cycle	Annual
New indicator	Yes
Desired performance	Provide a basis for on-going learning about improved management practices and to improve compliance with Govt prescripts and the management practices of the Department
Indicator responsibility	Chief Director: Planning, Monitoring and Evaluation

Area	Description
Indicator title	1.3 Service Delivery Improvement Plan (SDIP) approved by the Minister by 31 March
Short definition	On annual basis, the SDIP must be reviewed to ensure alignment with the Department's predetermined objectives as outlined in the Strategic Plan
Purpose/importance	To promote continuous service delivery access and quality by putting "people first"- Batho Pele Principles
Source/collection of data	Branches, Funds and Provincial Offices to identify key service (s) to be improved from the current state to the desired state for inclusion in the SDIP. The inputs are to be submitted within the DPISA's prescribed template
Method of calculation	Qualitative and/or Quantitative methods would be utilised for progress reporting based on the service delivery indicator to be reported on
Data limitations	Incomplete and inaccurate information received from the Branches, Funds and Provincial Offices as well as late submission.
Type of indicator	Output
Calculation type	Non-accumulative
Reporting cycle	Annually
New indicator	No
Desired performance	Improved service standards or levels in terms of turnaround times and response rate to address the clients' needs.
Indicator responsibility	Director: Operations

Area	Description
Indicator title	2.1 Number of strategic risk reviews and monitoring compiled and submitted for the approval by the Accounting Officer within 30 days of each quarter
Short definition	The indicator addresses the number of updated Strategic Risk Matrix that should be submitted to the accounting officer
Purpose/importance	The updated Strategic Risk Matrix to ensure continuous monitoring of progress on strategic risks identified
Source/collection of data	The information comes from the quarterly updates of the Strategic Risk Matrix
Method of calculation	Strategic Risk Matrix monitored quarterly
Data limitations	Approval of the Strategic Risk Matrix by the Accounting Officer
Type of indicator	Activity and Output
Calculation type	Non-cumulative
Reporting cycle	Quarterly
New indicator	No
Desired performance	Higher performance
Indicator responsibility	Director: Risk Management

Area	Description
Indicator title	3.1 Percentage of fraud cases received or detected finalised per year
Short definition	A requirement in terms of Fraud Prevention Plan, Risk Management Policy, Whistleblowing Policy and PFMA
Purpose/importance	To investigate and detect cases in protecting its revenue, expenditure, assets and reputation from any attempt of unlawful interception
Source/collection of data	Whistleblowing through anonymous tips off, fraud and corruption hotline and through fraud email account Register of cases received or detected
Method of calculation	Count the number of cases received or detected for the year Count the number of cases finalised Number finalised as a percentage of number of cases received or detected
Data limitations	Approval for hotline software
Type of indicator	Activity and Output
Calculation type	Non-cumulative
Reporting cycle	Annual
New indicator	No
Desired performance	Higher performance
Indicator responsibility	Director: Risk Management

Area		Description
Indicator title	3.2	Number of fraud prevention awareness campaigns conducted
Short definition		A requirement in terms the PFMA, Treasury Regulations
Purpose/importance		Educate and prevent fraudulent activities in the Department
Source/collection of data		Provincial Offices and Head Office
Method of calculation		Quarterly
Data limitations		Financial Budget
Type of indicator		4 Awareness campaigns per annum
Calculation type		Non-cumulative
Reporting cycle		Quarterly
New indicator		New
Desired performance		Higher performance
Indicator responsibility		Director: Risk Management

Area		Description
Indicator title	3.3	Percentage reduction in security breaches/ incidents
Short definition		Prevent and detect security breaches and instigate legal action.
Purpose/importance		Percentage reduction of security breaches / incidents
Source/collection of data		Manual.
Method of calculation		Previous year quarterly report (Q-1) minus Current year quarterly report (Q-!) divided by previous year quarterly report (Q-1) multiply by 100
Data limitations		None
Type of indicator		Quantitative. (Percentage %)
Calculation type		Cumulative
Reporting cycle		Quarterly
New indicator		New
Desired performance		To prevent and detect security breaches and implement security measures as per prescripts and guidelines
Indicator responsibility		Director: Security Services

Area	Description
Indicator title	4.1 Departmental Communication Strategy approved and implemented by end of March 2019
Short definition	Departmental interventions and initiatives communicated
Purpose/importance	To inform all stakeholders of the services and initiatives of the Department
Source/collection of data	Implementation plans, Communication Strategy, Action Plan, Work plans, Deliverables
Method of calculation	Planned versus actual
Data limitations	Support from IT and internal clients; Financial planning by internal clients
Type of indicator	It measures an activity and an output
Calculation type	The reported performance is cumulative.
Reporting cycle	The indicator is reported quarterly, annually.
New indicator	No, revised
Desired performance	100% of annual targets in the Communication Strategy implemented
Indicator responsibility	CD: Communication, DDG: Corporate Services

Area	Description
Indicator title	5.1 Percentage of (a) women in SMS, (b) youth and (c) people with disability (PwD) employed in line with the EE Plan by 31 March each year
Short definition	Appointments done according to set EE targets
Purpose/importance	Adherence to EE targets
Source/collection of data	EE PERSAL reports
Method of calculation	Total number of SMS women employed against the total number of filled SMS posts multiply by 100 Total number of youth employed against the total number of filled posts in the Department multiply by 100 Total number of people with disabilities against the total number of filled posts in the Department multiply by 100
Data limitations	Non adherence to EE targets
Type of indicator	Output
Calculation type	Cumulative
Reporting cycle	Quarterly
New indicator	No
Desired performance	45% of SMS women 36% of youth 3% of disability
Indicator responsibility	CD: HRM

Area	Description
Indicator title	5.2 Percentage of vacancy rate reduced by 31 March
Short definition	Reduce the number of vacant posts in the Department to be in-line with acceptable standards
Purpose/importance	Capacitate the Department for service delivery by filling vacancies
Source/collection of data	PERSAL establishment reports
Method of calculation	Number of vacant posts divide by total number of posts/establishment multiply by 100
Data limitations	Non adherence to the time frames of Recruitment and selection process by line managers
Type of indicator	Output
Calculation type	Cumulative
Reporting cycle	Quarterly
New indicator	No
Desired performance	6%
Indicator responsibility	CD: HRM

Area	Description
Indicator title	5.3 Percentage of staff trained in line with Workplace Skills Plan (WSP) by 31 March
Short definition	Employees trained to gain more knowledge and skills to perform their duties better and to improve service delivery
Purpose/importance	Compliance with Skills Development legislation. To train and develop the staff of the Department
Source/collection of data	Approved submissions for training courses
Method of calculation	Number of trained staff against number of staff planned for training as per approved WSP
Data limitations	Non submission of reports by contributing offices
Type of indicator	Activity and outputs
Calculation type	Cumulative
Reporting cycle	Quarterly
New indicator	No
Desired performance	87%
Indicator responsibility	CD: HRM

Area	Description
Indicator title	5.4 Percentage of disciplinary cases resolved in 90 days
Short definition	The indicator addresses the timely completion of misconduct cases by measuring the percentage rate of disciplinary processes finalised within specified timelines
Purpose/importance	Promote sound labour relations in the Department
Source/collection of data	Disciplinary requests and submissions/register Case files and final reports per case
Method of calculation	The ER has timeline for misconduct cases and the cases finalised are measured against the timelines planned
Data limitations	Late submission of investigation and presiding officers reports
Type of indicator	Output
Calculation type	Non-cumulative
Reporting cycle	Quarterly
New indicator	No
Desired performance	80%
Indicator responsibility	CD: HRM

Area	Description
Indicator title	6.1 Percentage of Court Papers to resolve Litigation filed with the Court within 10 working days of receipt
Short definition	Necessary investigation with the relevant programme done to establish the facts relating to the litigation and determine the best approach on the matter prior to instructing the State Attorney and to determine what documents must be filed.
Purpose/importance	Ensure that the required documents are filed timeously in order to facilitate the speedy finalisation of litigation matters.
Source/collection of data	Case management register and physical files
Method of calculation	Check the register against the date received and the date submitted to State Attorney
Data limitations	Incomplete documents submitted
Type of indicator	Is an activity assisting the State Attorney in finalising litigation on behalf of the Department
Calculation type	The performance is non-cumulative
Reporting cycle	Quarterly
New indicator	Significantly changed
Desired performance	90% or more of court papers to resolve litigation submitted to State Attorney within 10 days of receipt
Indicator responsibility	Acting Chief Legal Admin Officer

Area	Description
Indicator title	7.1 Annually review and implement the ICT strategy of the Department
Short definition	Implementation of the ICT strategy elements
Purpose/importance	Provision of ICT solutions and services
Source/collection of data	ICT operational plan for the year verify delivery of ICT goods and services against the operational plan activities
Method of calculation	Number of planned deliverables against number of deliverables implemented
Data limitations	None
Type of indicator	Activity and Output
Calculation type	Non-Cumulative
Reporting cycle	Quarterly
New indicator	No
Desired performance	100%
Indicator responsibility	CIO and DDG:CS

Area	Description
Indicator title	8.1 Number of financial statements compiled per year that comply with guidelines issued by the National Treasury.
Short 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.
Purpose/importance	Reporting to National Treasury and Parliament regarding the Department's financial position.
Source/collection of data	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	Due dates determined by National Treasury and compiled according to National Treasury prescripts (AFS guidelines and template)
Data limitations	Transversal systems implemented and maintained by National Treasury.
Type of indicator	Activity and Output
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.
New indicator	Amended indicator – occurred in previous cycle.
Desired performance	Must be performed / achieved according to dates prescribed by National Treasury
Indicator responsibility	Director: Financial Management and Chief Financial Officer

Area	Description
Indicator title	8.2 Medium-term Expenditure Framework (MTEF) and Estimates of National Expenditure (ENE) prepared according to National Treasury (NT) prescripts
Short definition	Consolidation and submission of the Departments MTEF, ENE and AENE documents.
Purpose/importance	Reporting to National Treasury and Parliament regarding the Department's financial requirements.
Source/collection of data	MTEF template and Chapter ENE template and Chapter AENE template and Chapter Letters to NT for submission
Method of calculation	Due dates determined by National Treasury and compiled according to National Treasury prescripts (Budgeting System of the State guidelines and template)
Data limitations	Transversal systems implemented and maintained by National Treasury.
Type of indicator	Activity and Output.
Calculation type	Performance is cumulative due to activities taking place in various quarters.
Reporting cycle	Quarterly and Annually as prescribed by NT.
New indicator	Amended indicator – occurred in previous cycle.
Desired performance	Must be performed / achieved according to dates prescribed by National Treasury
Indicator responsibility	Director: Financial Management and Chief Financial Officer

Area	Description
Indicator title	9.1 Percentage of compliant invoices paid within 30 days of receipt
Short definition	To ensure that all compliant invoices are paid within 30 days, as required by the PFMA
Purpose/importance	To show that Suppliers must be paid within 30 days of receipt of an invoice
Source/collection of data	BAS report and LOGIS report BAS and LOGIS payment registers All payment documents on BAS and LOGIS All Service Providers must provide updated bank details with their invoices in order to be paid. All bank detail forms must have a bank stamp as verification of bank details.
Method of calculation	Calculating the days between the date the invoice is received and the date it is paid
Data limitations	Supplier's changing banking details after the order has been created, without informing the Department. Banking details of new / existing suppliers rejected on Safety Net by National Treasury. System errors when processing payments on LOGIS system whereby sometimes it takes more time to get a solution from National Treasury/LOGIK depending on the complexity of the problem
Type of indicator	Activity and outcome
Calculation type	Cumulative
Reporting cycle	Quarterly
New indicator	Continues without change from previous year
Desired performance	Compliance with PFMA
Indicator responsibility	Director: Supply Chain Management and Chief Financial Officer

Area	Description
Indicator title	9.2 Percentage reduction of transgression in irregular expenditure compared to previous year.
Short definition	Reduction in number of irregular expenditure cases by 60% year-on-year
Purpose/importance	To ensure that all procurement procedures are followed To reduce fruitless and waste full expenditure To reduce fraud with payments
Source/collection of data	Payments processed on transversal systems Register for irregular expenditure and actual payment documents
Method of calculation	Count the number of transgressions for this financial year (A) Compare with the number of transgressions in the previous financial year (B) Calculate the percentage reduction or increase – (A minus B) divided by B multiply by 100 to get percentage
Data limitations	Incomplete registers
Type of indicator	Activity and Output
Calculation type	Cumulative
Reporting cycle	Quarterly
New indicator	Continues without change from previous year
Desired performance	Actual performance is desirable – i.e. 100% - neither higher nor lower
Indicator responsibility	Director: Supply Chain Management and Chief Financial Officer

Programme 2: Inspection and Enforcement Services

Area	Description
Indicator title	1.1 Number of designated employers reviewed per year to determine compliance with employment equity legislation
Short definition	Subject number of designated employers (in terms of sec 1 of the EEA) to a DG review (sec 43 of the EEA) to establish whether they comply with employment equity legislation (sec 43 of the EEA)
Purpose/importance	Review the employers to establish whether they are implementing employment equity measures as outline in their employment equity plans submitted to the Department of Labour
Source/collection of data	Source: IES inspection registers at both labour centres and provincial offices ES Review reports Collection of data Process set out in the IES Standard Operating Procedures
Method of calculation	IES registers completed both at assigning and finalisation of reviews Number of EEA reviews at designated employers across labour centres and provinces to be added Number of compliant designated employers on first inspection/review identified by review reports to be added Number of non-compliant designated employers to be determined by subtracting the compliant designated employers from the number of employers inspected Information collected at labour centres collated and submitted to provincial offices Provincial office collate number of reviews concluded at labour centres and provincial offices collated at provincial level
Data limitations	Manual collection of data as opposed to an electronic system of collection of data
Type of indicator	Output and Activity
Calculation type	Cumulative
Reporting cycle	Quarterly and Annually
New indicator	No - amended to align with the EEA
Desired performance	523 designated employers to be subjected under DG Review processes.
Indicator responsibility	Provincial Chief Inspectors, Chief Directors: Provincial Operations

Area	Description
Indicator title	1.2 Percentage of non-compliant employers of those reviewed in reference to 1.1 issued with recommendation within 90 days of the review
Short definition	All (100%) non-compliant employers of those inspected in 1.1 for the year must be issued with the legal instruments as provided for in section sec 45 of the EEA))
Purpose/importance	To ensure that all non-compliant workplaces are issued with legal notices and also referred to courts for failure to comply labour law
Source/collection of data	Source Information as collected in indicator 1.1 Review reports Recommendations issued Registers of labour centres as well provincial offices on reviews conducted From IES Manual Registers and QPR Reports Collection of data Number of reviews conducted in 1.1 Number of employers found to be non-compliant in terms of 1.1
Method of calculation	From 1.1. above determine number of non-compliant employers From registers and QPR reports determine the number of non-compliant employers issued with a recommendation in terms of the EEA. At the first instance of issuing a legal instrument. Determine as a percentage of the number of employers reviewed in 1.1 the companies that have been issued with a recommendation Dealt with refers to the whole continuum of enforcement in the relevant legislation which would be determined by the level of compliance that has been found during the review
Data limitations	Manual
Type of indicator	Output, Activity, Outcome
Calculation type	Accumulative for the year
Reporting cycle	Quarterly and annually
New indicator	No
Desired performance	All (100%) non-compliant employers must be issued with the legal instruments as provided for in the legislation (undertakings, compliance orders and court referrals)
Indicator responsibility	Provincial Chief Inspectors, Chief Directors: Provincial Operations

Area	Description
Indicator title	1.3 Number of designated employers inspected per year to determine compliance with employment equity legislation
Short definition	Workplaces inspected to determine compliance with the Employment Equity Act
Purpose/importance	Inspect designated employers to establish whether they complying with the employment Equity Act
Source/collection of data	Source: EE inspection registers at both labour centres and provincial offices IES Inspection reports Collection of data Process set out in the IES Standard Operating Procedures
Method of calculation	EE inspection registers completed both at assigning and finalisation of inspections Number of EE inspections at designated employers across labour centres and provinces to be added Number of compliant designated employers on first inspection identified by inspection reports to be added Number of non-compliant designated employers to be determined by subtracting the compliant designated employers from the number of employers inspected Information collected at labour centres collated and submitted to provincial offices Provincial office collate number of reviews concluded at labour centres and provincial offices collated at provincial level
Data limitations	Manual collection of data as opposed to an electronic system of collection of data
Type of indicator	Output and Activity
Calculation type	Cumulative
Reporting cycle	Quarterly and Annually
New indicator	Yes -
Desired performance	1 837 designated employers inspected to comply with the EEA.
Indicator responsibility	Provincial Chief Inspectors, Chief Directors: Provincial Operations

Area	Description
Indicator title	1.4. Percentage of non-complying workplaces inspected per year with reference to 1.3. dealt with in terms of the Employment Equity Act
Short definition	100% of non-compliant workplaces of those inspected dealt with in terms of the relevant labour legislation: See: EEA sections: 20; 21; 36 and 37
Purpose/importance	To ensure that all non-compliant workplaces are issued with legal notices and also referred to courts for failure to comply labour law
Source/collection of data	Source Information as collected in indicator 1.3 EE inspection registers of labour centres as well provincial offices on findings of inspections From EE Manual Registers and QPR Reports Collection of data Number of inspections conducted in 1.3. Number of employers found to be non-compliant in terms of 1.3
Method of calculation	From 1.3. determine number of non-compliant workplaces From registers and QPR reports determine the number of non-compliant workplaces dealt with in terms of the law across the spectrum of instruments available to the inspector. At the first instance of issuing a legal instrument. Determine as a percentage of the number of workplaces inspected in 1.3. the workplaces that have been dealt with in term of the legislation "Dealt with" refers to the whole continuum of enforcement in the relevant legislation which would be determined by the level of compliance that has been found during the inspection
Data limitations	Collecting the information manually
Type of indicator	Activity
Calculation type	Accumulative
Reporting cycle	Quarterly
New indicator	Yes
Desired performance	All (100%) non-compliant workplaces are dealt with in terms of the law across the spectrum of the enforcement regime which may require any of the instruments used at the first inspections. This refers to the initial instrument used (it could be any of the instruments in the law depending on the level of non-compliance found)
Indicator responsibility	Provincial Chief Inspectors, Chief Directors: Provincial Operations

Area	Description
Indicator title	2.1 Number of workplaces inspected per year to determine compliance with labour legislation
Short definition	Workplaces inspected to determine compliance with the labour legislation
Purpose/importance	To determine compliance with legislation in the inspected sectors
Source/collection of data	Source: IES inspection registers at both labour centres and provincial offices IES inspection reports Collection of data Process set out in the Standard Operating Procedures
Method of calculation	IES registers completed both at assigning and initial inspections Number of inspections at workplaces across labour centres and provinces to be added Number of compliant workplaces on first inspection/review identified by inspection reports to be added Number of non-compliant workplaces to be determined by subtracting the compliant workplaces from the number of workplaces inspected at labour centres collated and submitted to provincial offices Provincial office collate number of inspections concluded at labour centres and provincial offices collated at provincial level
Data limitations	Manual reports vs. electronic reports
Type of indicator	Output/Activity
Calculation type	Accumulative to a year
Reporting cycle	Quarterly and annually
New indicator	No
Desired performance	To inspect 150 684 workplaces to determine compliance with labour legislation
Indicator responsibility	Provincial Chief Inspectors, Chief Directors: Provincial Operations

Area	Description
Indicator title	2.2 Percentage of non-complying workplaces of those inspected with reference to 2.1 per year dealt with in terms of the relevant labour legislation
Short definition	100% of non-compliant workplaces of those inspected dealt with in terms of the relevant labour legislation: See: BCEA sections 64; 65; 66; 68; 69; 70 UIA sections 38; 39 SDA sec 17
Purpose/importance	To ensure that all non-compliant workplaces are issued with legal notices and also referred to courts for failure to comply labour law
Source/collection of data	Source Information as collected in indicator 2.1 Registers of labour centres as well provincial offices on findings of inspections From IES Manual Registers and QPR Reports Collection of data As set out in the IES : Standard Operating Procedures
Method of calculation	1. From 2.1. above determine number of non-compliant workplaces 2. From registers and QPR reports determine the number of non-compliant workplaces dealt with in terms of the law across the spectrum of instruments available to the inspector. At the first instance of issuing a legal instrument. 3. Determine as a percentage of the number of workplaces inspected in 2.1 the workplaces that have been dealt with in term of the legislation Dealt with refers to the whole continuum of enforcement in the relevant legislation which would be determined by the level of compliance that has been found during the inspection
Data limitations	Collecting the information manually
Type of indicator	Activity
Calculation type	Accumulative
Reporting cycle	Quarterly
New indicator	No
Desired performance	All (100%) none compliant workplaces are dealt with in terms of the law across the spectrum of the enforcement regime which may require any of the instruments used at the first inspections. This refers to the initial instrument used (it could be any of the instruments in the law depending on the level of non-compliance found)
Indicator responsibility	Provincial Chief Inspectors, Chief Directors: Provincial Operations

Area	Description
Indicator title	2.3 Number of advocacy and educational sessions conducted per year in identified sectors
Short definition	6 advocacy and educational sessions conducted per year
Purpose/importance	Raise awareness to improve compliance with the legislation
Source/collection of data	Training Plan Reports on the events that has been identified Attendance registers Training material
Method of calculation	Adding the events : 4 seminars: 1 Contract Cleaning Sector 1 Children in Performing Arts 1 Major Biological Agents 1 Taxi sector 1 conference: 1. OHS conference 1 training plan 400 shop stewards trained
Data limitations	Depend on the accuracy of the registers, and documents generated in the sessions
Type of indicator	Output and activity
Calculation type	Cumulative for the year
Reporting cycle	Quarterly and annually
New indicator	No
Desired performance	Conduct training and awareness sessions such as: Conference (OHS) 1 Seminars 4 Training programme 1
Indicator responsibility	DDG: IES

Area	Description
Indicator title	2.4 Percentage of inspections on request for work permits conducted within 5 days
Short definition	90% of companies applied for work permits are inspected within 5 days on receipt of such a request from PES
Purpose/importance	To ensure that employers who intend to bring in foreign labour comply with the labour legislations before recommending to Dept. of Home Affairs
Source/collection of data	Manual Register for requests for inspections from PES Inspection reports
Method of calculation	1. Each request received from PES is counted 2. Each inspection conducted (within 5 days) on request is counted 3. Determine as a percentage: those inspections conducted within 5 days divided by the number of requests received multiply by 100
Data limitations	Not applicable
Type of indicator	Output and activity
Calculation type	Cumulative for a year
Reporting cycle	Quarterly and Annually
New indicator	No
Desired performance	Conduct at least 90% of inspections per requests from PES within 5 days
Indicator responsibility	Provincial Chief Inspectors, Chief Directors: Provincial Operations

Area	Description
Indicator title	3.1 Number of workplaces inspected per year to determine their compliance with the OHS legislation
Short definition	20 609 workplaces inspected to determine compliance level in terms of Occupational Health and Safety Legislation (See OHSA sec 29; 30; 31).
Purpose/importance	To determine compliance with the Occupational Health and Safety Act and its regulations in the inspected workplaces
Source/collection of data	Source: IES inspection registers at both labour centres and provincial offices IES inspection reports Collection of data Process set out in the IES Standard Operating Procedures
Method of calculation	IES registers completed both at assigning and finalisation of reviews Number of inspections at workplaces across labour centres and provinces to be added at provincial office level Number of compliant workplaces on first inspection/review identified by inspection reports to be added Number of non-compliant workplaces to be determined by subtracting the compliant workplaces from the number of workplaces inspected Information collected at labour centres collated and submitted to provincial offices Provincial office collate number of inspections concluded at labour centres and provincial offices collated at provincial level
Data limitations	Manual versus an electronic system for the collection of data
Type of indicator	Output and activity
Calculation type	Accumulative
Reporting cycle	Quarterly and Annually
New indicator	No
Desired performance	To inspect 20 147 workplaces to establish compliance with the OHS Act
Indicator responsibility	Provincial Chief Inspectors, Chief Directors: Provincial Operations

Area	Description
Indicator title	3.2 Percentage of non-complying workplaces inspected with reference to 3.1 dealt with in terms of the OHS legislation
Short definition	100% of non-compliant workplaces of those inspected dealt with in terms of the relevant labour legislation
Purpose/importance	To ensure that all non-compliant workplaces are issued with legal notices and also referred to courts for failure to comply labour law
Source/collection of data	<p>Source</p> <p>Information as collected in indicator 3.1</p> <p>Registers of labour centres as well provincial offices on findings of inspections</p> <p>From IES Manual Registers and QPR Reports</p> <p>Collection of data</p> <p>Number of reviews conducted in 3.1</p> <p>Number of employers found to be non-compliant in terms of 3.1</p>
Method of calculation	<p>1. From 3.1. Above determine number of non-compliant workplaces.</p> <p>2. From registers and QPR reports determine the number of non-compliant workplaces dealt with in terms of the law across the spectrum of instruments available to the inspector. At the first instance of issuing a legal instrument.</p> <p>3. Determine as a percentage of the number of workplaces inspected in 3.1 the companies that have been dealt with in term of the legislation. Thus number 2 divided by number 1 multiply by 100</p> <p>Dealt with refers to the whole continuum of enforcement in the relevant legislation which would be determined by the level of compliance that has been found during the inspected</p>
Data limitations	Not applicable
Type of indicator	Output and activity
Calculation type	Accumulative
Reporting cycle	Quarterly and annually
New indicator	No
Desired performance	All (100%) none compliant companies are issued with relevant legal notices, are referred to courts (magisterial courts)
Indicator responsibility	Provincial Chief Inspectors, Chief Directors: Provincial Operations

Area	Description
Indicator title	3.3. Percentage of reported incidents investigated within 90 days
Short definition	All reportable (in terms of sec 24 of the OHSA) are investigated in terms of sec 31 and 32 of the OHSA.
Purpose/importance	To determine whether there is a contravention in terms of OHSA as well as the cause and liability of the incidents. To ensure that a recurrence of such incidents are prevented
Source/collection of data	<p>Source</p> <p>Reported Incident register at labour centres and provincial Office</p> <p>Incident Investigation report where required</p> <p>Collection of Data</p> <p>Provincial offices and labour centres keep a register of reported incidence</p> <p>WCL1 and 2 for all section 24 incidents to be kept on file.</p> <p>Information on reported incidents to be disaggregated into the following categories:</p> <ul style="list-style-type: none"> a. Fatalities b. Non fatalities c. Non casualties
Method of calculation	<ul style="list-style-type: none"> 1. All reported incidents aggregated at a provincial office level 2. Number of investigated incidents determined from investigation reports 3. Number of investigations determined as a percentage of reported incidents
Data limitations	Currently manual information gathering
Type of indicator	Output and activity
Calculation type	Cumulative for a year
Reporting cycle	Quarterly and Annually
New indicator	Yes
Desired performance	The indicator is aimed at ensuring that reported incidents are investigated.
Indicator responsibility	Provincial Chief Inspectors, Chief Directors: Provincial Operations

Area	Description
Indicator title	3.4 Percentage of applications for registration of entities processed within 4 weeks
Short definition	<p>Applications for registration of entities in terms of the OHS Act dealt with in a period of four weeks for:</p> <ul style="list-style-type: none"> • Registration of Asbestos Contractors • Registration of the Diving Training Schools • Registration of Divers • Registration Diving Instructors • Registration of Diving Medical Practitioners • Registration of Life Support Technicians • Registration of Remotely Operated Vehicle Pilot • Registration of Chamber Operators • Registration of Diving Supervisor • Registration of First Aid Training Organisations • Registration of Health and Hygiene Approved Inspection Authorities • Registration of Explosives workplaces for purpose of licencing • Registration of Explosives Managers • Registration of Lifting Machinery Entities • Registration of Lifting Machinery Inspectors • Registration and Approval of all other Approved Inspection Authorities • Registration of construction work permits • Registration of persons for the Government Certificates of Competency (GCC)
Purpose/importance	Entities are required to register by law
Source/collection of data	<p>Source: Manual registers of applications for registration. (this would be regulation specific)</p> <p>Collection of data Registers at Head office and provincial offices Provincial records: Electrical contractors, Steam Generators as defined in the Pressure Equipment Regulations; Lifts, escalators and passenger conveyors. Head office: the full list as above</p>
Method of calculation	<p>Each application for registration that has been processed within a period of four weeks is counted</p> <p>Processed refers either to approved or rejected applications for registration</p> <p>Re-application when an application has initially been rejected, it is regarded as a new application</p>
Data limitations	Manual Register instead of electronic
Type of indicator	Output and activity
Calculation type	Cumulative for a year
Reporting cycle	Quarterly and Annually
New indicator	No
Desired performance	The indicator is aimed at ensuring that the application for registration by entities are processed within a period of four weeks
Indicator responsibility	Chief Director: OHS; Provincial Chief Inspectors, Chief Directors: Provincial Operations

Area	Description
Indicator title	3.5 Processing of the amendments to the Occupational Health and Safety Act and regulations through the relevant structures
Short definition	Occupational Health and safety Act and amended regulations implemented
Purpose/importance	Strengthen Occupational Health and Safety Act and its enforcement in the labour market
Source/collection of data	OHS Bill Draft Amendment Bill NEDLAC reports Regulations (Major Hazardous Installations and Hazardous Chemical Substances Regulations) ACOHS attendance registers Minutes of ACOHS Draft regulations
Method of calculation	Count the source documents 1 OHS Bill 2 Regulations (Major Hazardous Installations and Hazardous Chemical Substances Regulations)
Data limitations	Not applicable.
Type of indicator	Output
Calculation type	Non-cumulative
Reporting cycle	Annually
New indicator	No
Desired performance	Processing of the OHS amended Bill and the 2 regulations through the relevant structures
Indicator responsibility	DDG: IES

Area	Description
Indicator title	3.6. Number of employer payroll audits conducted per year to determine employer contributions to the Unemployment Insurance Fund
Short definition	13 440 employers' payrolls audited to determine employer contribution to the Unemployment Insurance Fund
Purpose/importance	To ensure employers deduct employees UIF contribution and transfer the deducted amounts together with the employer contributions to UIF
Source/collection of data	IES Manual registers and QPR reports Payroll audit registers
Method of calculation	Each audit is counted after inspector has completed the audit
Data limitations	Manual vs. electronic system
Type of indicator	Output
Calculation type	Accumulative to a year
Reporting cycle	Quarterly and annually
New indicator	Yes
Desired performance	To audit 13 440 employers' payrolls to determine employer contribution to the UIF.
Indicator responsibility	Provincial Chief Inspectors, Chief Directors: Provincial Operations

Programme 3: Public Employment Services

Area	Description
Indicator title:	1.1. Employment Services Regulations developed for public comments.
Short definition	Develop Employment Services regulations as prescribed in ES Act sections 20 and 52.
Purpose/importance	The Employment Services regulations should be finalised, so that Public Employment Services are effectively implemented
Source/collection of data	Submission to the Minister for proclamation of ES Act 7 of 2014 and publication of ES regulations in Government Gazette for public comments. Approved submission to the DG.
Method of calculation	Publication of ES Regulation in government gazette
Data limitations	Availability of stakeholders for public hearings.
Type of indicator	Activity and Output
Calculation type	Cumulative
Reporting cycle	Quarterly and Annually
New indicator	No
Desired performance	ES regulations finalised for publication.
Indicator responsibility	DDG: PES

Area	Description
Indicator title	1.2. Number of PES provincial and local advocacy campaigns conducted
Short definition	18 provincial and 126 local advocacy campaigns Campaigns: action taken to market and disseminate information on PES, based on the need identified by PES provincial offices and labour centre, for work seekers, employers and general public. Campaigns include Employer and/or work seeker sessions; Exhibitions and Community Outreach.
Purpose/importance	It is intended for work seekers, employers, and general public, to have sufficient knowledge about services offered by the Branch Public Employment Services
Source/collection of data	Attendance register Campaign reports
Method of calculation	Total 144 campaign (64 Employer/work sessions; 50 Exhibitions and 30 Community Outreach) Provincial Campaigns are events managed or arranged by provincial office, targeting provincial stakeholders. Local Campaigns are events managed or arranged by labour centres, targeting local stakeholders.
Data limitations	Accuracy of the attendance registers,
Type of indicator	Output and Activity
Calculation type	Non-cumulative quarterly, and cumulative on annual basis
Reporting cycle	Quarterly and annually
New indicator	No
Desired performance	Increasing awareness of PES
Indicator responsibility	PES coordinators at Labour centres, Employment Service Practitioners and PES Managers at Provincial Offices, Deputy Director, Director and Chief Director – Employment Services at Head Office

Area	Description
Indicator title	1.3. Number of work-seekers registered on ESSA per year
Short definition	650 000 Unemployed or under-employed work seekers are registered on the Department of Labour database (ESSA)
Purpose/importance	The total number of work seekers registered per year at delivery point of the Department.
Source/collection of data	LC Productivity Report from ESSA, requested for reporting period.
Method of calculation	The system counts only first registration of individual – irrespective of updates done on their profile.
Data limitations	Manual registration – work seekers not registered on ESSA system, is excluded. Modification/update to work seeker profile is not counted as a registration.
Type of indicator	Output
Calculation type	Cumulative for the financial year.
Reporting cycle	Quarterly and Annually
New indicator	No
Desired performance	Increase the number of registered work seekers for possible referral to opportunities.
Indicator responsibility	Registration officers at Labour Centres, PES Managers at Provincial Offices, Deputy Director and Director – Work-Seeker Services and Chief Director Work-Seeker Services at Head Office

Area	Description
Indicator title	1.4. Number of work-seekers provided with employment counselling
Short definition	220 000 of work seekers provided with employment counselling, careers information and employability enhancement as defined in the ES Act and Career Guidance SOP. Provide employability life skills and career information to registered work seekers.
Purpose/importance	Improve the employability of work seekers
Source/collection of data	Attendance registers and quantative reports for employment counselling service.
Method of calculation	Every client who received employment counselling counted once for every session attended. Reports are produced for each session, and compiled at Labour Centres. All Labour Centres submit quantative reports to Provincial Offices. These are checked, verified, and consolidated and a report submitted to Head Office. Final Reports are consolidated at Head Office, all source documents are retained by Provincial Offices and Labour Centres
Data limitations	Accuracy of the attendance records and the individual profiles. The ESSA system still cannot update Work seeker profile to reflect that work seekers received counselling – to eliminate double counting. Enhancement on this function is still being discussed.
Type of indicator	Output
Calculation type	Cumulative
Reporting cycle	Quarterly and annually
New indicator	No
Desired performance	Increase employability of work-seekers
Indicator responsibility	Career Counsellors at Labour Centres, PES Managers at Provincial Offices, Deputy Director – Employment Counselling and Chief Director at Head Office

Area	Description
Indicator title	1.5. Number of work-seekers placed in registered work opportunities
Short definition	20 000 registered work seekers absorbed into registered work opportunities through the process identified in Recruitment, Selection and Placement SOP and ES Act.
Purpose/importance	To place registered work seekers into registered work opportunities, as listed in the SOP and ES Act, Work opportunities are: Formal jobs (temporary or permanent); learnerships; apprenticeships; internships and training opportunities depending on availability of opportunities in the labour market.
Source/collection of data	Opportunity Register until BW reports are available from ESSA. Registered Opportunity (ESSA report), Placement report (ESSA report indicating placed work seekers), Confirmation of placement from the employers or copy of appointment letter from work seeker.
Method of calculation	The number of registered work seekers that were placed against the number of opportunities registered on ESSA and manual approved opportunities.
Data limitations	Non approved manual opportunities are excluded; and incorrect reporting from the LCs
Type of indicator	Output
Calculation type	Cumulative for the financial year.
Reporting cycle	Quarterly and Annually
New indicator	No
Desired performance	Registered work-seekers placed in work opportunities
Indicator responsibility	PES coordinators at Labour centres, Employment Service Practitioners and PES Managers at Provincial Offices, Deputy Director, Director and Chief Director – Employer Services at Head Office

Area	Description
Indicator title	1.6. Number of work opportunities registered on ESSA
Short definition	Work opportunities registered on ESSA for referral and placement of work-seekers. Process of registering work opportunities outlined on SOP – Registration; Selection and Recruitment.
Purpose/importance	Work opportunities should be registered on ESSA so that the Department can refer the registered work seekers for placement.
Source/collection of data	Opportunities register until Black and White reports are available from ESSA
Method of calculation	50 000 opportunities. Registered opportunities as per the system and approved manual opportunities.
Data limitations	Manual reported opportunity without CD: PO approval is excluded.
Type of indicator	Output.
Calculation type	Cumulative.
Reporting cycle	Quarterly and annual reporting.
New indicator	Yes
Desired performance	Increase of number of work opportunities on ESSA.
Indicator responsibility	Employment Service Practitioners and PES Managers at Provincial Offices, Deputy Director, Director and Chief Director – Employment Services at Head Office

Area	Description
Indicator title	1.7. Private Employment Agencies and Temporary Employment Services registered
Short definition	All complete PEA's and TES's applications processed within 60 days of receipt. Applications are processed when a decision is made about the registration application of a PEA or TES. Process as defined in draft ES regulations and SOP. Process is from when an application is submitted at the labour centre until it is finalised.
Purpose/importance	To reduce levels of exploitation/abuse of work-seekers by Private Employment Agencies
Source/collection of data	PEA's and TES's applications with date stamps indicating receipt date. Registers of PEA's and TES's agencies
Certificates of registration or refusal letter etc.	
Method of calculation	From the date of certificate or refusal letter subtract the number of days used for processing compared to the date of receipt.
Data limitations	None.
Type of indicator	Output /Activity
Calculation type	Cumulative for the financial year.
Reporting cycle	Quarterly and Annually
New indicator	Yes
Desired performance	Regulated environment for the operations of PEA and TES.
Indicator responsibility	Employment Service Practitioners and PES Managers at Provincial Offices, Deputy Director, Director and Chief Director – Employer Services at Head Office

Area	Description
Indicator title	2.1 All applications for foreign nationals corporate and individual work visas applications processed within 30 working days
Short definition	All complete migrant work visa application processed within 30 working days. Process is from when the application is received by the labour centre until recommendations are made to the Department of Home Affairs.
Purpose/importance	To regulate foreign labour migration inflows into the SA labour market.
Source/collection of data	Applications with date stamps indicating receipt dates., Registers, Copies of work permits
Method of calculation	From the date of recommendations to Home Affairs, subtract the number of days used for processing compared to the date of receipt.
Data limitations	The number of application recommendations referred to Home Affairs might not necessarily be equal to the number of permits issued by the Department.
Type of indicator	Output.
Calculation type	Non-Cumulative.
Reporting cycle	Quarterly, mid-term and annual reporting.
New indicator	No.
Desired performance	All applications for work visas should ideally be routed through the Department for effective regulation of the labour market.
Indicator responsibility	Employment Service Practitioners and PES Managers at Provincial Offices, Deputy Director, Director and Chief Director – Employer Services at Head Office

Area	Description
Indicator title	3.1 MoAs concluded with eligible designated organisations approved by the DG, performance monitored and funding transferred
Short definition	To fund qualifying designated organisations, monitor their performance and transfer funds through conclusion of MOAs. Previous organisations were identified based on previous year performance, however, moving forward, there will be a selection process through evaluation criteria.
Purpose/importance	To subsidise qualifying designated organisations to assist People with Disabilities to access employment opportunities.
Source/collection of data	Approved policy and evaluation criteria. Signed MoA's and quarterly reports.
Method of calculation	Approved policy and evaluation criteria. Signed MoA's and quarterly reports. Payments stubs as proof of funds transferred.
Data limitations	Skills levels of potential participants on employment schemes
Type of indicator	Output/Activity
Calculation type	Cumulative for the financial year.
Reporting cycle	Quarterly and Annually
New indicator	No
Desired performance	People with disabilities placed in employment opportunities
Indicator responsibility	Chief Director: WSS at Head Office; Director WSS and Deputy Director Employment Counselling.

Programme 4: Labour Policy and Industrial Relations

Promote equity in the labour market (Outcome 14)

Area	Description
Indicator title	1.1 Employment Equity Act as amended, implemented and evaluated within set time-frame
Short definition	Employment Equity implemented
Purpose/importance	Improve employment equity compliance and enforcement in the labour market
Source/collection of data	<p>Information gathered through employment equity reports submitted by designated employers annually through manual submissions or Online Reporting facility. Additional information gathered through stakeholders' workshops in provinces and written public comments submitted.</p> <p>Verification sources:</p> <ul style="list-style-type: none"> o Government Gazettes on Draft Code and Final Code on Equal pay o Close-out Report on 9 workshops conducted in provinces o Glossy copy of the 2013/2014 14th CEE Annual report and Public Register (Government Gazette) o Copies of the 2014/2015 15th CEE Annual Report and 2014 Public Register developed plus CEE Advisory letter to Minister. o DDG observation and recommendation close-out reports
Method of calculation	Not applicable
Data limitations	Dependent on the quality of EE data submitted by employers on progress made on the implementation of employment equity and the quality of public comments submitted by stakeholders in workshops.
Type of indicator	Output and activities
Calculation type	Non-cumulative
Reporting cycle	Quarterly and Annually
New indicator	No
Desired performance	Higher levels of compliance from employers with the Employment Equity Act and its regulations
Indicator responsibility	DDG: LP&IR, CD: LR and Director: Employment Equity

Protect vulnerable workers (Outcome 4)

Area	Description
Indicator title	2.1 Consider applications for exemption within a specific time frame
Short definition	Decision is made on applications within 60 days whether to grant exemption or not
Purpose/importance	Provide legislative flexibility to the labour market by granting BCEA variations
Source/collection of data	Employers provide information through their applications for exemptions which are date stamped on receipt and captured as reflected on the Variations System Register Letters to employers of exemption application outcome
Method of calculation	Variations System Register reports entries Count the number of competent exemptions applications as finalised within 60 days
Data limitations	Incomplete exemption applications submitted by the employers
Type of indicator	Output
Calculation type	Accumulative
Reporting cycle	Annually
New indicator	No
Desired performance	Retention of employment opportunities and sustainability of business
Indicator responsibility	DDG: LP&IR, CD: LR and Director: Employment Standards

Area	Description
3.1 Indicator title	3.1 Number of new and existing Sectoral Determinations reviewed and investigated (as per section 54 of Basic Conditions of Employment Act, as amended)
Short definition	New and existing sectoral determinations reviewed and published, existing sectoral determinations for a period of 3 years and reviewed before the minimum wages expired
Purpose/importance	To review and amend minimum wages and conditions of employment for specific sectors in extending protection to vulnerable workers.
Source/collection of data	<p>Information collected through the internet, submissions by relevant stakeholders and information received through public consultation process and in the different Sectors.</p> <p>Verification sources</p> <ul style="list-style-type: none"> • Report on contract cleaning public hearings, report on Domestic works public hearings, 2 published sectoral determinations, Investigation report on Domestic and farm workers provident fund, 36 signed attendance registers • Reports on the 24 public hearing for Garden services, Reports on 27 the public hearing on Building sector. Report on the 9 consultations in the domestic and farming sector (Social Security) 52 signed attendance registers
Method of calculation	Count the number of Sectoral determinations published for the 12 months before the minimum wages expired
Data limitations	Due to the nature of the vulnerable sectors, poor attendance of stakeholders during the consultation process.
Type of indicator	Output and activity
Calculation type	Non-cumulative
Reporting cycle	Quarterly and Annually
New indicator	No
Desired performance	Publish Sectoral Determination and reduce the level of poverty
Indicator responsibility	DDG: LP&IR, CD: LR and Director: Employment Standards

Strengthen multilateral and bilateral relations (Outcome 11)

Area	Description
4.1 Indicator title	4.1 Number of reports on ILO Article 19 and 22 submitted by March
Short definition	Compile and submit reports in consultation with programmes and other Government Departments based on SA's compliance in law and practice with those ILO Conventions ratified. www.ilo.gov.za , www.arlac.co.zw
Purpose/importance	Ensure compliance with the ILO's constitutional requirements in terms of Article 19 and 22 of the Constitution of the ILO.
Source/collection of data	Compiled based on information received from various government Departments and programmes Government Departments and internal programmes ARTICLE 22 1) Unemployment Convention, 1919 (No. 2); 2) Underground Work (Women) Convention, 1935 (No. 45); 3) Equal Remuneration Convention, (No 100); 4) Discrimination (Employment and Occupation) Convention, 1958 (No 111); 5) Tripartite Consultation Convention, 1976 (No 144); 6) Occupational Safety and Health Convention, 1981 (No. 155); and 7) Safety and Health in Mines Convention, 1995 (No. 176) ARTICLE 19 8) General Survey concerning the Right of Association and Rural Workers' Organisations Instruments in Light of the 2008 ILO Declaration on Social Justice for a fair Globalisation.
Method of calculation	Count the number of reports compiled based on information received from various government Departments and programmes
Data limitations	Information is based on government legislation and policy
Type of indicator	Output
Calculation type	Cumulative
Reporting cycle	Annually
New indicator	Yes
Desired performance	To comply 100% with the requirements of the ILO Constitution as it relates to Article 19 and 22 thereof.
Indicator responsibility	DDG: LP&IR and Chief Director: International Relations

Promote Sound Labour Relations (Outcome 4)

Area	Description
5.1 Indicator title	5.1 Number of collective agreements extended within 60 days of receipt
Short definition	Collective Agreements are concluded by registered trade unions and employers organisations who are party to the bargaining councils in demarcated sectors. Trade unions and employer's organisation negotiate conditions of employment for specific sectors periodically and the bargaining council request the minister to extend the collective agreements concluded to non-parties in those sectors. Extension means agreement published in the Government Gazette to be applicable in that Sector.
Purpose/importance	To promote fair competition in specific sectors and to provide improved conditions of employment and decent work
Source/collection of data	<ul style="list-style-type: none"> • Application forms • Party agreements • Manual collective agreements registers • Record of decisions made by the Minister pertaining to the extension of collective agreements and published agreements • Published Government Gazettes
Method of calculation	Count the number of published agreements extended within 60 days in the Government Gazettes
Data limitations	Industry figures and party membership figures are not always adequate
Type of indicator	Output and activity
Calculation type	Non-cumulative
Reporting cycle	Monthly, quarterly and annually
New indicator	No
Desired performance	To ensure that 100% of collective agreements are extended by the Minister within 60 days of receipt
Indicator responsibility	DDG: LP&IR, CD: LR and Director: Collective Bargaining

Area	Description
5.2 Indicator title	5.2 Percentage of competent and completed labour organisation applications processed within 90 days of receipt
Short 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
Purpose/importance	<p>Registration of new labour organisations:</p> <ul style="list-style-type: none"> • To ensure accountability to the Department in terms of the LRA, to the members and to the public • To regulate and monitor the operations of registered trade unions and employers' organisations • To ensure full participation in the collective bargaining system
Source/collection of data	<ul style="list-style-type: none"> • Application forms (date stamped on receipt) • Electronic system (Details of application entered on system on day of receipt) • Keep record of all decisions made by the Registrar pertaining to the applications of trade unions and employers' organisations
Method of calculation	Count the number of days from the date of receipt to date of approval (excluding refusals)
Data limitations	<p>Registration of new labour organisations:</p> <ul style="list-style-type: none"> • Insufficient records of data and processes of start-up labour organisations (trade unions and employers' organisations) • Reliability of Magic system as basis for recording and monitoring applications and decisions.
Type of indicator	Output and activity
Calculation type	Non-cumulative
Reporting cycle	Monthly, quarterly and annually
New indicator	Partly
Desired performance	The aim is to ensure that 100% of applications for registration by trade unions and employers' organisation are processed within 90 days of receipt
Indicator responsibility	DDG: LP&IR, CD: LR and Director: Collective Bargaining

Monitor the impact of legislation (Outcome 4)

Area	Description
Indicator title	6.1 A number of Annual Labour market trends and research reports produced
Short definition	To provide up to date information on selected indicators in the economy and labour market as a whole.
Purpose/importance	To provide a general perspective on the performance of the South African economy and labour market to inform policy makers on the changes that happened in the South African labour market over time in order to take action where it is needed.
Source/collection of data	Administrative internal and external survey data are used such as newspapers, Unemployment Insurance Fund, CCMA, Compensation Funds, Employment Services, Collective Bargaining, Reserve Bank and Statistics SA. Verification sources: Four Annual reports produced: Annual Industrial Action, Job Opportunity and Unemployment in the SA labour market, Annual Administrative Statistics and Annual Labour Market Bulletin reports
Method of calculation	Count the number of reports published
Data limitations	Limited coverage in particular with newspapers data identification and lack of effective internal data integration system
Type of indicator	Output and activity
Calculation type	Actuals
Reporting cycle	Quarterly and Annual
New indicator	No
Desired performance	The aim is to ensure 100% data quality and more labour market indicators coverage in order to better inform policy makers
Indicator responsibility	DDG: LP&IR, CD: LMP and Director: Labour Market Information and Statistics

Area	Description
Indicator title	6.1 A number of Labour Market Trends and Research reports produced
Short definition	<p>Research on the impact of legislation conducted</p> <p>Four research reports aimed at assessing the impact of labour legislation and labour programmes to be produced</p> <ol style="list-style-type: none"> 1. Assessing the effectiveness of collective bargaining exemption process 2. Reduction of working hours to a 40 hour week 3. Analysis of the knowledge level of the public on the services of the Department of Labour 4. Evaluation of the attitude of work seekers
Purpose/importance	To provide research findings for evidence-based policy intervention.
Source/collection of data	<p>Research data collected according to approved research methodologies.</p> <p>Progress reports, literature reports, data collection instruments, draft research reports and final research reports</p>
Method of calculation	Count the number of reports produced.
Data limitations	Data collected is based on the data collection instruments which may have limited capacity and data collection process have challenges in accessing the respondents and it also depends on their memories.
Type of indicator	Output
Calculation type	Cumulative
Reporting cycle	Quarterly and Annually
New indicator	No
Desired performance	The indicator is for conducting research on the labour market policies and legislation. Conducting more research projects and uptake of research results is desired.
Indicator responsibility	DDG: LP&IR, CD: LMP and Director: Research, Policy and Planning

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