

ANNUAL PERFORMANCE PLAN

Department of Labour | 2015 - 2016





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labour

Department:
Labour
REPUBLIC OF SOUTH AFRICA

ANNUAL PERFORMANCE PLAN **Department of Labour | 2015 - 2016**

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ORGANISATIONAL STRUCTURE

Top Leadership



SP Holomisa
MN Oliphant
T Lamati

Deputy Minister of Labour
Minister of Labour
Director-General



T Mkalipi
V Seafeld
S Morotoba
A Moiloa
PN Tengen
TB Seruwe
SS Mkhonto
BE Maduna

Acting Deputy Director-General: Labour Policy and Industrial Relations
Acting Deputy Director-General: Inspection and Enforcement Services
Deputy Director-General: Public Employment Services
Chief Operations Officer
Deputy Director-General: Corporate Services
Unemployment Insurance Fund Commissioner
Compensation Fund Commissioner
Chief Financial Officer

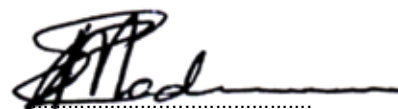
OFFICIAL SIGN-OFF

It is hereby certified that this Annual Performance Plan:

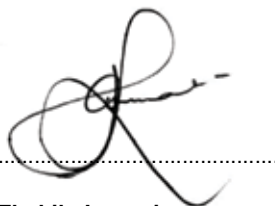
- Was developed by the management of the Department of Labour under the guidance of Minister MN Oliphant, MP
- Was prepared in line with the current Strategic Plan of the Department of Labour
- Accurately reflects the performance targets which the Department of Labour will endeavor to achieve given the resources made available in the budget for 2015 /16 financial year.



Aggy Moiloa
Chief Operations Officer



Bheki Maduna
Chief Financial Officer



Thobile Lamati
Director General



IP Holomisa, MP
Deputy Minister of Labour



MN Oliphant, MP
Minister of Labour



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ACRONYMS

ACRONYM	DESCRIPTION	ACRONYM	DESCRIPTION	ACRONYM	DESCRIPTION
AFS	Annual Financial Statements	EEA	Employment Equity Act	NC	Northern Cape
AIA	Accredited Inspection Authorities	EEC	Employment Equity Commission	NDP	National Development Plan
APP	Annual Performance Plan	ES	Employment Services	Nedlac	National Economic Development and Labour Council
APSO	Association for Professional Service Organization	ESA/B	Employment Services Act or Bill	NT	National Treasury
ARLAC	African Regional Labour Administration Centre	ESSA	Employment Services for South Africa	NW	North West
AU LSAC	African Union Labour and Social Affairs Commissions	FEDUSA	Federation of Unions of South Africa	OHS	Occupational Health and Safety
BCEA	Basic Conditions of Employment Act	FS	Free State	OHSA	Occupational Health and Safety Act
CAPES	Confederation of Associations of Personnel Employment Agencies	GCIS	Government Communication and Information Services	PDP	Personal Development Plan
CCMA	Commission for Conciliation, Mediation and Arbitration	GP	Gauteng	PEA	Private Employment Agencies
CD: PO	Chief Director: Provincial Office	HO	Head Office	PES	Public Employment Services
CF	Compensation Fund	HRM	Human Resource Management	PFMA	Public Finance Management Act
CFO	Chief Financial Officer	ICD	Integrated Client Database	PPP	Public Private Partnership
CIO	Chief Information Officer	ICT	Information and Communication Technology	PSA	Productivity South Africa
COIDA	Compensation for Occupational Injuries and Diseases	IES	Inspection and Enforcement Services	PwD	People with Disabilities



ACRONYM	DESCRIPTION	ACRONYM	DESCRIPTION	ACRONYM	DESCRIPTION
COO	Chief Operations Officer	IFS	Interim Financial Statements	RAMP	Renovation and Maintenance Project
COSATU	Congress of South African Trade Unions	ILO	International Labour Organisation	RME	Research Monitoring and Evaluation
CRP	Contract Review Panel	IT	Information Technology	SADC	Southern African Development Community
CS	Corporate Services	JSE	Johannesburg Stock Exchange	SADC - ELS	Southern African Development Community - Employment and Labour Sector
DDG	Deputy Director General	KRA	Key Result Area	SD	Setoral determinations
DEXCOM	Departmental Executive Committee	KZN	KwaZulu-Natal	SDIP	Service Delivery Improvement Plan
DG	Director General	LP	Limpopo	SEF	Sheltered Employment Factories
DHA	Department of Home Affairs	LP and IR	Labour Policy and Industrial Relations	SMME	Small Medium Macro Enterprises
DIRCO	Department of International Relations and Corporation	LRA	Labour Relations Act	SMS	Senior Management Service
DITSELA	Development Institute for Training, Support and Education for Labour	M and E	Monitoring and Evaluation	SP	Strategic Plan
DoL	Department of Labour	MOA	Memorandum of Agreement	TEA	Temporary Employment Agencies
DPSA	Department of Public Services and Administration	MOU	Memorandum of Understanding	UIA	Unemployment Insurance Act
DWCP	Decent Work Country Programme	MP	Mpumalanga	UIF	Unemployment Insurance Fund
EAP	Economic Active Population	MTEF	Medium Term Expenditure Framework	WSP	Workplace Skills Plan
EC	Eastern Cape	MTSF	Medium Term Strategic Framework	WSS	Work-Seeker Services
ECC	Employment Conditions Commission	NACTU	National Council of Trade Unions		

FOREWORD BY THE MINISTER



There is empirical evidence that nations that look after their citizens are ranked among the most successful and productive in the world. Equally nations that look after the social and economic well-being of their workers are less likely to experience industrial relations upheavals. The fact that most if not all labour unrests centred around social and economic equity deficit bears testimony to this harsh reality.

It is instructive to note that all internationally acclaimed Declarations and Conventions never failed to pronounce on the need for governments to look after its citizens in general and its working people in particular. On 10 December 1948, the United Nations General Assembly adopted the Universal Declaration of Human Rights and Articles 23 and 24 thereof were emphatic in spelling out that worker rights are human rights too. The declaration went on to unpack in no ambiguous terms the set of rights that must accrue to the working people.

In June 1955, the People's Convention in Kliptown gave a detailed account of the key pillars which the labour market dispensation, in a true democracy, should embrace. The Core Conventions of the International Labour Organisation re-enforced the labour dimension of the United Nations Declaration on Human rights. Chapter 2 of our Constitution is explicit about the fundamental rights that should accrue to the working people of this country.

"All who work shall be free to form trade unions, to elect their officers and to make wage agreements with their employers; The state shall recognise the right and duty of all to work, and to draw full unemployment benefits; Men and women of all races shall receive equal pay for equal work; There shall be a forty-hour working week, a national minimum wage, paid annual leave, and sick leave for all workers and maternity leave on full pay for all working mothers; Miners, domestic workers, farm workers and civil servants shall have the same rights as all others who work; Child labour, compound labour, the tot system and contract labour shall be abolished." (Freedom Charter of 1955)

Our labour laws are therefore a reflection of Articles 23 and 24 of the 1948 United Nations Universal Declaration on Human Rights, depicts the International Labour Organisation's core Conventions, captures the ideals enshrined in the Freedom Charter and most importantly, provides the legal instruments to make the pronouncements in our Bill of Rights a reality. All of these put together, form the basis for the Department of Labour's raison d'être and they inform everything that we do hence all of these find expression in the broader mandate of the Department. I am very pleased that at the very least the Department of Labour has succeeded to put in place credible policy instruments to deal with each one of these fundamental rights.

We took careful note of what the President in the state of the Nation Address 2015 has given as the line of march on what is to be done in general and the action points that fall within the remit of the Department of labour. The nine-point plan to ignite growth and create jobs and the assignment to moderate workplace conflict will be allocated a prime spot and attention on our Strategic Plan and will be pursued with a highest degree of vigilance.

Our energies in the period under review will, as illustrated in our Strategic Plan, focus on fine-tuning and translating our policies into tangible outputs that make a difference in our society. We will continue to address the existing challenges as part of our monitoring and evaluation going forward.

Therefore the Annual Performance Plan that follows provides the roadmap for the Department of labour in the period ahead and it represents our true commitment to live up to the values and the promise we made to our citizens.

MN Oliphant, MP
Executive Authority of the Department of Labour

FOREWORD BY THE DEPUTY MINISTER

Inherent in the labour market policy space is the conflict of interests which often lead to many adversarial encounters in the employer-employee interface. The conflict can be positive if it helps shape better outputs and outcomes, but can also be negative if it produces destructive outcomes. Creating a legal framework to manage conflict in the industrial relations world of work founded on the principles of win-win and constructive outcomes, is one of the key functions of the Department either directly or through its family of labour market institutions. We recognise that there are challenges, albeit not insurmountable, that have emerged on this front.

The new industrial relations legislative dispensation could not have come at a better time as it deals decisively with some of the core issues that many commentators have defined as the reasons for the industrial relations instability of the recent past. What makes the labour market policy formulation process unique in South Africa is the high degree of social partners' participation in shaping the architecture of the final product. It is instructive to note that all the labour laws in this country are a product of detailed and often lengthy tripartite engagements with social partners in pursuit of the quest to find consensus at National Level.

Whilst in the early years of democracy, the Department of Labour was occupied with labour market policy reforms, the subsequent years have been about alignment in the main. The latest Amendments to various pieces of legislation have been about alignment with the latest case law, alignment with the country's international obligations, closing the gaps and addressing unintended consequences that have come about since the last Amendments.

The Annual Performance Plan that follows represents the Department of Labour's Master Action Plan which draws its character from, inter alia, the Medium Term Strategic Framework, the National Development Plan and the nine-point plan announced in the State of the Nation Address 2015. The Strategic Plan focuses energies and time on what is to be done as it calls for the observation of high levels of discipline in the execution thereof. The Plan seeks to channel most of the efforts into translating the actions into demonstrable outcomes with the greatest impact within the set timeframes.

We will constantly sharpen our tools as we strive to effectively execute our plans.



IP Holomisa, MP
Executive Authority of the Department of Labour



OVERVIEW BY THE ACCOUNTING OFFICER

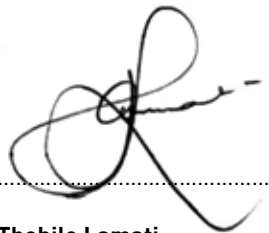
The labour market is one of the foundations of economic growth. It is therefore not a coincidence that when a diagnosis was done to specifically look at the causes of the steady decline in economic growth, labour instability was found to be one of the contributing factors. Our responsibility and aspirations, as the Department of Labour, to the labour market are well articulated in our vision. Our vision states that as the Department we will “strive for a labour market conducive to investment, economic growth, job creation and decent work”. It is important to note that the recovery of the economy depends largely on the strength and resilience of the labour market. We therefore need to build on the work that we have started to protect and stimulate the labour market. Stimulation of the labour market will enable us to fight the triple challenges of unemployment, inequality and poverty.

There is no denying that this is indeed a daunting task for our Department to pull off. As a labour market regulator the odds are stacked against us. Our success is a function of our operating environment. We are operating in an environment where the economic outlook of the country and the dwindling resources are proving to be a major impediment to the attainment of our strategic goals. This clearly demonstrates that as an organisation, we do not exist in a static environment. Political, social and economic trends continually impact the demand of our service offerings. All these increased demands result in increased operating costs. The increase in operational costs is not matched by an increase in operational budget but rather the opposite. In the short to medium term we will not have the luxury of supplementing our resources in order to reach our full potential.

We therefore, have to navigate through these obstacles by ensuring that we optimally utilise the limited resources we have at our disposal. We as the Department of Labour leadership count ourselves lucky that we have over 7 000 highly dedicated employees who are itching to convert our strategic plans into tangible outcomes. In order to achieve our objectives we needed a concise and a well thought out plan which provides guidance on how things should be done. A bedrock of any successful strategic plan is a consideration of capabilities and strengths, both objective and subjective. Our strategic planning process has enabled us to realistically and comprehensively assess our strengths and limitations as an organisation. This has afforded us an opportunity to also examine aspects of our operations, including governance and evaluation.

As an accounting officer, I am certain that this Annual Performance Plan serves as a realistic plan that breaths life into the social compact that the public has signed with our government. We have translated the Minister’s performance agreement to a workable administrative programme with clear time frames. The Department as part of its capabilities, has entities that are equally tasked to implement the mandate of the Department. It goes without saying that the public entities and statutory bodies aligned to the Department are indispensable allies. We therefore have begun to appreciate the strategic relationship and capabilities the Department has together with its public entities and statutory bodies. The Department and its public entities and statutory bodies have through the strategic plans developed, made a commitment to work closely in translating the strategic objectives and legislative mandate of the Department into tangible goals.

In conclusion, the Department of Labour leadership wishes to extend its appreciation to the Minister and the Deputy Minister of Labour for their support, political guidance and leadership provided to us during the development of this Annual Performance Plan. This is our expressed commitment to provide our clients with services in an effective and efficient manner. Rising up to the challenge requires individuals to be activists. According to Ross Perot “The activist is not the one who says the river is dirty. The activist is the one who helps clean the river”. Each one of us in the Department will be an activist by ensuring that we achieve our targets.

A stylized, handwritten signature in black ink, appearing to read 'Thobile Lamati'.

Thobile Lamati
Director General of Labour



PART A: **STRATEGIC OVERVIEW**

Annual Performance Plan | 2015 - 2016







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

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 and
- Promotes progress towards a more equal society and an inclusive growth path.

UPDATED SITUATIONAL ANALYSIS

1.1 PERFORMANCE ENVIRONMENT

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

- Over the year to September 2014, there has been a noticeable shift in the distribution of the economically active population. This includes those who were employed and unemployed. Against the backdrop of the South African Government's policies regarding employment creation, the South African labour market illustrated a mixed result. Quarterly changes reflected either an increase or a decrease in the unemployment rate. The labour market was confined to a high unemployment rate (above 24%), high number of discouraged work-seekers and a minimal increase in the number of jobs being created
- By September 2014, South African employment has risen by over 22 000 and 99 000 new jobs were created in the construction industry. In private households, more than 100 000 jobs were lost where we found mostly low skilled workers, e.g. domestic workers, etc. As the labour force grew by 0.1% from quarter two to three of 2014, growth in real gross domestic product accelerated from 0.5% in the second quarter of 2014 to 1.4% in the third quarter. The Unemployment rate, on the other hand, remained above 25% over the same period. This implies that the positive economic growth that was recorded in the third quarter of 2014 was almost suppressed by poor employment trends as estimated by household surveys. There was a high number of new entrants compared to job-losers in the labour force who could not find work by September 2014
- A fraction of the number of unemployed people who visited the labour centres at the Department of Labour to claim unemployment insurance benefits was still high during the third quarter of 2014. An increase of 8.6% was recorded in the number of ordinary claims created between quarter two (April-June) and quarter three (July-September) of 2014. The growth in the number of ordinary unemployment claims was mainly associated with a large number of ends to employment contracts across various industries. About 41% of employees in the agriculture industry lost their jobs in the third quarter, as estimated from the administrative UIF data
- The long-term unemployed (those who have been out of work for one and more than a year (3 398 000) now account for more than half (65%) of the total unemployed people in the country (5 154 000). A worry is that this group may become unemployable as there is skills atrophy and they become increasingly detached from the informal networks that would lead them to new jobs
- A total of 3 474 000 unemployed people were in the age group of 15-34 years in September 2014 which constitutes the youth category. The quality of education needs to be improved amongst the unemployed in order to respond to the skills required in the labour market. Educational attainment of the unemployed is an important measure of the level of participation in the domestic economy. Using the UIF data, the highest educational level amongst ordinary unemployment claimants continued to be those with Grades 10-11 followed by Grade 12. About 78% of the unemployed reported to have less than matric between quarter one and two of 2014. This does not create a strong basis to halve unemployment by 2030 as projected in the National Growth Path (NGP).

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

- Firstly, the number of uneducated individuals (less than matric) amongst the unemployed that did not complete secondary education. This is a critical composition of the labour force to be considered and up-skilled as they constitute a significant part of being in temporary employment
- Secondly, the youth (15-34 years), who currently constitute more than 67.4% (or 3 474 000) of the total unemployed remain the dominant, identifiable 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 move away from full-time employment towards atypical forms of employment such as casual labour, part-time employment, temporary and seasonal work. 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 fair 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
- Externalisation in the form of outsourcing and subcontracting still remains on the rise, as the pressures of greater international competitiveness are felt by domestic companies.

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 2013 that:
 - The representation of Blacks in top management and senior management levels is 33.2% and 40% respectively whereas they constitute approximately 89% of the Economically Active Population (EAP)
 - White people in general dominate at the Top Management level with their representation being approximately six times their EAP and approximately double of the cumulative representation of Blacks combined
 - The representation of people with disabilities across all occupational levels was recorded at 0.9% an increase from 0.1% in 2011.

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

- The domestic migration describes a phenomenon whereby people from rural areas, some (though not all) of who are unskilled, migrate to urban areas in search of employment
- According to Statistics South Africa, the rate of internal migration is reported to be higher in provinces that are considered poor
- Specifically the Eastern Cape, followed by Limpopo, were mainly affected, accounting for 21% and 17% of all those living in a place other than where they were born. These two provinces are also generally regarded as the poorest provinces in the country
- The cross-border labour migration refers also to economic refugees who have left their countries and settled in the urban areas of South Africa, hoping to find employment. The QLFS recorded 4% of migrants of the working age group in South Africa, furthermore, the employment rate and labour force participation rate are higher for foreign-born than locally-born people. While cross-border labour migrants are reported to have both the highest proportion of persons with no education and a high proportion of persons with at least a secondary level of education, the rate of employment of international migrants is still higher than domestic migrants.
- Both phenomena of migration 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 coordinated 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. Thus, 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 8 769. 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.

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 fulfil our mandate as the Department. Renewed emphasis is placed on continuously striving for improved service delivery. This is attested to by employing strategies to operationalise the service delivery plan, espousing the service charter and is constantly guided by service delivery standards.

Key strategic interventions to address the challenges

- Undertaking a significant Business Improvement and Change Programme to transform all parts of the Department's operations
- Ensuring that service delivery access point's staff are empowered to deliver on the entire suite of the Department's services. Developing and creating an environment of accountability for service delivery and correct attitudes and behaviour among staff
- Developing a service delivery model and establishing a network of integrated service delivery points as close as possible to the people
- Establishing strategic partnerships for collaboration in creating and delivering value to citizens
- Improving the quality and performance of the labour market in order to strengthen the country's economic prospects
- Leveraging the transformative nature of Public Employment Services to fight poverty and unemployment
- Putting in place measures to encourage continuous learning, development and innovation by those serving at the point of contact with clients.

2 REVISIONS TO LEGISLATIVE AND OTHER MANDATES – UPDATE AMENDMENTS

- 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.

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	2011/12	2012/13	2013/14	2014/15		2015/16	2016/17	2017/18
1 Administration	704 270	687 695	795 870	784 919	784 919	845 111	903 840	943 588
2 Inspection and Enforcement Services	375 749	395 574	412 213	410 405	410 405	430 778	587 288	622 084
3 Public Employment Services	332 194	331 651	413 495	481 533	481 533	488 297	534 963	575 428
4 Labour Policy and Industrial Relations	594 909	619 652	749 866	869 435	869 435	922 681	972 122	1021 553
Total	2 007 122	2 034 572	2 371 444	2 546 292	2 546 292	2 686 867	2 998 213	3 162 653
ECONOMIC CLASSIFICATION								
Current Payments	1 250 512	1 276 484	1 469 629	1 591 086	1 591 086	1 683 794	1 962 835	2 076 768
Compensation of Employees	757 882	825 469	866 137	1 006 084	1 006 084	1 079 555	1 330 849	1 413 314
Goods and Services	492 600	450 992	603 492	585 002	585 002	604 239	631 986	663 454
Of which:								
Advertising	21 863	10 868	12 167	20 791	20 791	19 672	19 013	22 645
Communication	43 268	44 624	33 240	39 391	39 391	37 717	40 419	42 597
Computer Services	42 131	71 029	77 238	83 686	83 686	95 282	100 211	105 315
Consultants and Professional Services: Business and advisory services	12 273	45 277	74 413	14 601	14 601	19 335	19 653	21 942
Fleet Services	1 009	6 409	11 099	13 054	13 054	22 758	24 501	26 264
Inventory: Stationery and printing	14 804	9 831	17 516	23 503	23 503	20 332	21 766	25 561
Lease payments	115 571	47 766	145 927	138 644	138 644	145 580	152 428	158 569
Property Payments	44 154	47 731	51 871	53 968	53 968	58 764	61 643	61 983
Travel and Subsistence	126 369	102 782	92 315	92 875	92 875	84 004	88 503	91 502
Other Goods and Services	71 158	64 675	87 706	104 489	104 489	100 795	103 849	107 076
Interest and rent on land	30	23	0	0	0	0	0	0
Transfers and Subsidies	640 952	658 425	823 379	927 587	927 587	956 216	1 004 957	1 055 079
Provinces and municipalities	51	227	446	2	2	2	2	2
Departmental agencies and accounts	542 183	554 070	676 182	789 941	789 941	824 195	867 794	911 060

PROGRAMME	AUDITED OUTCOMES			ADJUSTED APPROPRIATION	REVISED ESTIMATE	MEDIUM TERM EXPENDITURE ESTIMATE		
R-THOUSAND	2011/12	2012/13	2013/14	2014/15		2015/16	2016/17	2017/18
Foreign governments and international organisations	14 211	13 692	15 914	17 441	17 441	17 344	18 264	19 177
Public Corporations and private enterprises	0	0	0	0	0	0	0	0
Non-profit institutions	82 734	88 030	127 702	119 452	119 452	114 366	118 571	124 498
Households	1 773	2 406	3 135	751	751	309	326	342
Payments for capital assets	114 985	93 427	60 299	27 619	27 619	46 857	30 421	30 806
Buildings and other fixed structures	4 557	8 637	1 548	302	302	0	0	0
Machinery and equipment	110 428	84 790	58 751	27 317	27 317	46 857	30 421	30 806
Software and other intangible assets	0	0	0	0	0	0	0	0
Payments for financial assets	673	6 236	18 137	0	0	0	0	0
Total	2 007 122	2 034 572	2 371 444	2 546 292	2 546 292	2 686 867	2 998 213	3 162 653

3.2 RELATING EXPENDITURE TRENDS TO STRATEGIC OUTCOME ORIENTED GOALS

In line with National Development Plan (NDP) and the 2014 Medium Term Strategic Framework (MTSF) the Department's spending policy focus over the medium term will be on promoting an efficient and effective delivery of services, professionalising the inspectorate in the Inspection and Enforcement Services programme to ensure employers adhere to employment equity plans, 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.

Plan is in place for building capacity in the office of the Chief Information Officer in order to establish and enhance the IT operating model in line with ensuring an effective and efficient public service. This is funded in part by an additional allocation for IT personnel of R8.9 million in 2016/17, which allows for an increase in the total number of filled posts in the Administration programme to 1 128 in that year.

Under the Inspection and Enforcement Services programme, the Department intends enhancing the implementation of its Decent Work policy by contributing to the target set in the MTSF of increasing inspections by 30 percent in 2019. This is reflected by the increased number of workplaces inspected and reviewed per year for compliance with various labour legislation from 164 868 in 2014/15 to 207 813 in 2017/18. The main items of expenditure in this programme include compensation of employees and travel and subsistence for the conduct of inspections. R1.6 billion is allocated over the 2015 MTEF to support this policy initiative. For this purpose, the total number of filled posts under this programme is set to increase from 1 348 in 2014/15 to 1 563 in 2017/18. Included in this is the number of inspectors which set to increase from 960 in 2014/15 to 1 175 in 2017/18 which mainly includes Occupational Health and Safety inspectors, Pupil Inspectors, Generalist Inspectors and other categories of the Inspectorate to address the country's shortfall in terms of inspections conducted. The guideline set by the Department for the number of preventative inspections per inspector per month. However, between 2011/12 and 2013/14, Inspectors only conducted on average 12 such inspections. Policy focus over the medium term seeks to address this gap.

This programme has also been experiencing under spending over the past four years due to vacant labour inspector posts owing to challenges of retaining inspectors and finding suitable candidates with the requisite specialist skills. As a result spending has been poor. Cabinet approved budget reductions of R136.1 million under compensation of employees in the 2014 Budget and R21 million over the 2015 medium term. This adversely affects service delivery as vacancies will hamper the predetermined performance targets set for the year under the Decent Work policy, as it is based on a full staff compliment and will also make the target of increasing in the number of labour inspections unachievable. To address this, over the 2015 medium term, spending by the Inspection and Enforcement Services programme grows strongly due to the filling of vacant posts in the Inspectorate. The biggest cost driver is compensation of employees mainly under the Compliance Monitoring and Enforcement subprogramme. This projected growth in spending, albeit inadequate to meet the target, is in line with the 'spirit' of the MTSF which sets a target of increasing the number of inspections and follow-ups by 30 per cent by 2019.

Under the Public Employment Services programme, the spending focus over the medium term will be on increasing the number of work seekers registered and facilitating access to employment and income generating opportunities as well as in implementing Employment Services Bill. The aim is to reduce unemployment and contribute to the national employment target of 11 million jobs created by 2030, which is the national development plan's target.

Programme 3 received Cabinet approval for additional allocation of R15 million for payment of claims from civil servants who were injured on duty or contracted occupation illnesses and diseases. The Programme also had a MTEF budget reduction on goods and services of R889 thousand in 2015/2016, R1.328 million in 2016/17 and R1.653 million in 2017/18. The budget reduction will have a negative impact on service delivery, but it has been effected in contracts, travel and subsistence and venues and facilities which is in administration and doesn't have much impact on performance indicators.

Spending over the medium term expected to increase on Compensation of Employees, travel and subsistence, inventory: fuel and oil over the medium. The filled posts are 740 and vacancies 75, spending will increase as the process of filling post is underway at Supported Employment Enterprise.

The Labour Policy and Industrial Relations programme focus will be on reducing workplace conflict and improving the collaboration between government, organised business and organised labour through the development of programmes to address workplace conflict through improved communication, career mobility, skills development and fairness in workplaces, stronger labour-relations systems, setting standards to reduce inequality in pay and minimum wages for all vulnerable workers and improving enforcement of the Employment Equity Act. This also includes measurable improvements in social partner and workplace relationships through the provision of targeted workplace change and transformation interventions. This is supported by increases in jurisdictional referrals from 123 138 in 2014/15 to 163 896 by 2017/18 as well as 86 196 finalised jurisdiction cases settled in 2014/15 increasing to 114 727 in 2017/18. With regards to reducing inequality in pay and minimum wages for vulnerable workers, the Department aims to regulate agreements on benchmarks for pay inequality followed by assessment of pay scales to ensure that gaps in minimum wage determinations covered is reduced from nine (9) in 2014/15 to eight (8) in 2017/18. Spending under this programme is mainly driven by the transfer payment to the Commission for Conciliation Mediation and Arbitration which constitutes approximately 80 per cent of the total programme's budget. The Commission receives R2.3 billion over the medium term.

The 2015 budget provides an additional allocation of R25.7 million in 2016/17 of which R16.8 million will be utilized towards fleet services for the purchasing of the Department's vehicles for inspections and Public Employment Services and the acquisition of refurbished mobile labour centres and R8.9 million for IT posts in the Administration programme for the in-house provision of IT services.

The Department has a funded establishment of 3 391 posts and 18 posts additional to the establishment for the 2014/15 financial year. The number of filled funded posts for the first two years of the medium term will increase to 3 647 in line with the strategic objective of capacitating the Inspectorate and 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 R8.9 million in 2016/17, which allows for an increase in the total number of filled posts in the Administration programme to 1 128 in that year.

3.3 INFRASTRUCTURE SPENDING

None



PART B: **PROGRAMME AND** **SUB-PROGRAMME PLANS**

Annual Performance Plan | 2015 - 2016



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).

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 PER-FORMANCE	ESTIMATED PERFORMANCE	MEDIUM TERM TARGETS				
			2013/14	2014/15	2015/16	2016/17	2017/18	2018/19	2019/20
8. STRENGTHEN THE INSTITUTIONAL CAPACITY OF THE Department (OUTCOME 12: AN EFFICIENT, EFFECTIVE AND DEVELOPMENT ORIENTED PUBLIC SERVICE)									
1	Provide integrated business and service delivery solutions	1.1 Strategic Plan and Annual Performance Plan approved and tabled as per prescribed timeframes	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 January for tabling in Parliament by 31 March	Annual Performance Plan approved by end of January for tabling in Parliament by 31 March	Annual Performance Plan approved by end of January for tabling in Parliament by 31 March	Annual Performance Plan approved by end of January for tabling in Parliament by 31 March	Annual Performance Plan approved by end of January for tabling in Parliament by 31 March	Annual Performance Plan approved by end of January for tabling in Parliament by 31 March
		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 standards per KPI at level 3 and 4	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 and 4 by 31 March 2016	60% of total Department’s M-PAT standards per KPI at level 3 and 4 by 31 March 2017	65% of total Department’s M-PAT standards per KPI at level 3 and 4 by 31 March 2018	65% of total Department’s M-PAT standards per KPI at level 3 and 4 by 31 March 2019	65% of total Department’s M-PAT standards per KPI at level 3 and 4 by 31 March 2020
		1.3 Number of monitoring reports on Service Delivery Improvement Plan (SDIP) produced within 30 days after quarter end/year end	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	4 monitoring reports on SDIP produced within 30 days after quarter end/ year end	4 monitoring reports on SDIP produced within 30 days after quarter end/ year end	4 monitoring reports on SDIP produced within 30 days after quarter end/ year end	4 monitoring reports on SDIP produced within 30 days after quarter end/ year end	4 monitoring reports on SDIP produced within 30 days after quarter end/ year end

STRATEGIC OBJECTIVES		PROGRAMME PERFORMANCE INDICATOR	AUDITED PERFORMANCE	ESTIMATED PERFORMANCE	MEDIUM TERM TARGETS				
			2013/14	2014/15	2015/16	2016/17	2017/18	2018/19	2019/20
2	Implement Public Sector Risk Management Framework	2.1 Number of Risk Reports set to minimise risk exposure and improve Risk Maturity level.	4	4	4	4	4	4	4
3	Fraud Prevention and Security Strategy implemented	3.1 Percentage of fraud cases received or detected Finalised per year within 90 work days	A total of 40 cases were received, 75% (30) were Finalised.	92%	95%	95%	95%	95%	95%
4	Departmental Communication Strategy implemented	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 95% implementation of the activities in the annual action plan 	<ul style="list-style-type: none"> Communication Strategy and annual action plan approved 95% implementation of the activities in the annual action plan 	<ul style="list-style-type: none"> Communication Strategy and annual action plan approved 95% implementation of the activities in the annual action plan 	<ul style="list-style-type: none"> Communication Strategy and annual action plan approved 95% implementation of the activities in the annual action plan 	<ul style="list-style-type: none"> Communication Strategy and annual action plan approved 95% implementation of the activities in the annual action plan
5	Integrated human resource strategy implemented	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	(a) 38.5% (40 of 104) (b) 32.9% (2508 of 7621) (c) 2.5% (191 of 7621)	(a) 50% (b) 36% (c) 3%	a) 50% b) 33% c) 2.5%	a) 50% b) 35% c) 2.7%	a) 50% b) 37% c) 2.8%	a) 50% b) 39% c) 2.9%	a) 50% b) 42% c) 3%
		5.2 Percentage of vacancy rate reduced by 31 March	12.9% (1134 of 8755)	10%	8%	6%	6%	6%	6%
		5.3 Percentage of disciplinary cases resolved in 90 working-days	new	100% disciplinary cases resolved in 90 working-days	100% disciplinary cases resolved in 90 working-days	100% disciplinary cases resolved in 90 working-days	100% disciplinary cases resolved in 90 working-days	100% disciplinary cases resolved in 90 working-days	100% disciplinary cases resolved in 90 working-days

STRATEGIC OBJECTIVES		PROGRAMME PERFORMANCE INDICATOR	AUDITED PERFORMANCE	ESTIMATED PERFORMANCE	MEDIUM TERM TARGETS				
			2013/14	2014/15	2015/16	2016/17	2017/18	2018/19	2019/20
6	Effective Litigation support services	6.1 Percentage of Court Papers to resolve Litigation filed with the Court within 10 working days of receipt	Of the 67 cases received, 48 (72%) were resolved within 10 days	90%	90%	90%	90%	90%	90%
7	Effective Information Communication Technology services	7.1 Implement effective ICT Governance framework	<p>80% The exit and transfer of the IT PPP was successfully terminated Six months extension for EOH to conclude outstanding deliverables</p> <p>80% Staff transfer was Finalised in terms of Section 197 of the LRA HR to finalise outstanding issues</p> <p>80% An ICT operating model was defined and is being implemented Governance: key governance structures are in the process of being implemented with dependencies on HR</p>	80% Define and implement an ICT operation model (ICT) governance and ICT Policy framework.	Review and implement an ICT operation model (ICT governance and ICT Policy frameworks).	Review and implement an ICT operation model (ICT governance and ICT Policy frameworks).	Review and implement an ICT operation model (ICT governance and ICT Policy frameworks).	Review and implement an ICT operation model (ICT governance and ICT Policy frameworks).	Review and implement an ICT operation model (ICT governance and ICT Policy frameworks).

STRATEGIC OBJECTIVES		PROGRAMME PERFORMANCE INDICATOR	AUDITED PERFORMANCE	ESTIMATED PERFORMANCE	MEDIUM TERM TARGETS				
			2013/14	2014/15	2015/16	2016/17	2017/18	2018/19	2019/20
		7.2 Annually review and implement the ICT strategy of the Department		Implementation of agreed strategic objectives as specified in the Annual Action Plan	Implementation of agreed strategic objectives as specified in the Annual Action Plan	Implementation of agreed strategic objectives as specified in the Annual Action Plan	Implementation of agreed strategic objectives as specified in the Annual Action Plan	Implementation of agreed strategic objectives as specified in the Annual Action Plan	Implementation of agreed strategic objectives as specified in the Annual Action Plan
8	Effective financial management and governance	8.1 Number of Annual Financial Statements (AFS) and Interim Financial Statements (IFS) compiled per year that comply with guidelines issued by the National Treasury.	One (1) 2012/13 AFS was compiled and submitted	1AFS by 31 May, and 3 IFS 30 days after each quarter.	1AFS by 31 May, and 3 IFS 30 days after each quarter.	1AFS by 31 May, and 3 IFS 30 days after each quarter.	1AFS by 31 May, and 3 IFS 30 days after each quarter.	1AFS by 31 May, and 3 IFS 30 days after each quarter.	1AFS by 31 May, and 3 IFS 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	The ENE submitted on 6 December 2013 as per Treasury guidelines.	Departmental budget compiled and published	Departmental budget compiled and published	Departmental budget compiled and published	Departmental budget compiled and published	Departmental budget compiled and published	Departmental budget compiled and published
9	Effective supply chain management	9.1 Percentage of compliant invoices paid within 30 days of receipt	98.26% of payments made within 30 days	100%	100%	100%	100%	100%	100%
		9.2 Percentage detection and reporting of irregular, fruitless and wasteful and unauthorised expenditure (TR9.1.2)	Not reported	60%	100%	100%	100%	100%	100%

STRATEGIC OBJECTIVES		PROGRAMME PERFORMANCE INDICATOR	AUDITED PERFORMANCE	ESTIMATED PERFORMANCE	MEDIUM TERM TARGETS				
			2013/14	2014/15	2015/16	2016/17	2017/18	2018/19	2019/20
10	Provision of Departmental Fleet Services that are suitable to Departmental needs	10.1 Procurement of fleet vehicles in line with Departmental benchmark.	Not reported	100%	100%	100%	100%	100%	100%
		10.2 Vehicles maintained in accordance with the manufacturers specifications.	Not reported	100%	100%	100%	100%	100%	100%

4.1.2 Programme Performance Indicators and Quarterly targets for 2015-2016

PERFORMANCE INDICATOR		REPORTING PERIOD	ANNUAL TARGET 2015-16	QUARTERLY TARGETS				BUDGET R'000
				1ST	2ND	3RD	4TH	
1.1	Strategic Plan and Annual Performance Plan approved and tabled as per prescribed timeframes	Q	Annual Performance Plan approved by end of January for tabling in Parliament by 31 March		1 st draft Annual Performance Plan approved by end August 2015	2 nd draft Annual Performance Plan approved by end November 2015	Final Annual Performance Plan approved by end of February 2016 Table approved APP in Parliament by 31 March	43 502
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 standards per KPI at level 3 and 4	Q	55% of total DoL M-PAT standards per KPI at level 3 and 4 by March 2016	Develop and sign off the Departmental Action Plan to address key challenges raised in the M-PAT 1.5 Report	Report quarterly on the Action Plan to address key challenges raised in the M-PAT 1.5	MPAT Self-Assessment signed off by the DG by 30 September 2015	55% of total DoL M-PAT standards per KPI at level 3 and 4 by March 2016	18 257
1.3	Number of monitoring reports on Service Delivery Improvement Plan (SDIP) produced within 30 days after quarter end/year end	Q	4 monitoring reports on SDIP produced within 30 days after quarter end/ year end	2014/15 Q4- 30 April 2015	Q1 – 31 July 2015	Q2 – 31 October 2015	Q3 – 31 January 2016	12 812

PERFORMANCE INDICATOR		REPORTING PERIOD	ANNUAL TARGET 2015-16	QUARTERLY TARGETS				BUDGET R'000
				1ST	2ND	3RD	4TH	
2.1	Number of Risk Reports set to minimise risk exposure and improve Risk Maturity level	Q	4	2014/15 Q4- 30 April 2015	Q1 – 31 July 2015	Q2 – 31 October 2015	Q3 – 31 January 2016	16 538
3.1	Percentage of fraud cases received or detected Finalised withing 90 working-days	Q	95% of fraud cases received or detected finalised withing 90 working-days	95%	95%	95%	95%	18 570
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 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 2016/17	31 490
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	Q	50% 38% 3%	45.5% 36% 3%	47% 36.5% 3%	48% 37% 3%	50% 38% 3%	35 404
5.2	Percentage of vacancy rate reduced by 31 March	Q	8%	9.9%	9.5%	9%	8%	35 404
5.3	Percentage of disciplinary cases resolved in 90 working-days	Q	100% disciplinary cases resolved in 90 working-days	100% disciplinary cases resolved in 90 working-days	100% disciplinary cases resolved in 90 working-days	100% disciplinary cases resolved in 90 working-days	100% disciplinary cases resolved in 90 working-days	22 592
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%	9 391

PERFORMANCE INDICATOR		REPORTING PERIOD	ANNUAL TARGET 2015-16	QUARTERLY TARGETS				BUDGET R'000
				1ST	2ND	3RD	4TH	
7.1	Implement effective ICT governance framework	Q	Review and Implement ICT operation model (ICT governance and ICT Policy Frameworks)	ICT Stragedy and annual action plan approved by end of April			Review the ICT Stragedy and develop Action plan for 2016/17 for the approval by 31 March 2016	147 980
7.2	Annual review and Implement the ICT strategy of the Deptment	Q	Implementation of the agreed strategic objective as specified in the Annual Action Plan	25 % Implementation of the Annual target	50% Implementation of the annual target	75 % Implementation of the annual target	90 % Implementation of the annual target Remain 10% (if applicable) of 2015-16 to be addressed in Q2 of 2016-17	55 647
8.1	Number of Annual Financial Statements (AFS) and Interim Financial Statements (IFS) compiled per year that comply with guidelines issued by the National Treasury.	A and Q	1 AFS by 31 May, and 3 IFS 30 days after each quarter.	Annual report – 31 May 2015	Q1 -31 July 2015.	Q2 - 31 October 2015	Q3 - 31 January 2016	243 038
8.2	Medium Term Expenditure Framework (MTEF) and Estimates of National Expenditure (ENE) prepared according to National Treasury (NT) prescripts	Q	MTEF and ENE submitted and published	Roll over submission	MTEF submitted AENE	Draft ENE	Final ENE	79 060
9.1	Percentage of compliant invoices paid within 30 days of receipt	Q	100%	100%	100%	100%	100%	40 020
9.2	Percentage detection and reporting of irregular, fruitless and wasteful and unauthorised expenditure (TR9.1.2)	Q	100%	100%	100%	100%	100%	2 562

PERFORMANCE INDICATOR		REPORTING PERIOD	ANNUAL TARGET 2015-16	QUARTERLY TARGETS				BUDGET R'000
				1ST	2ND	3RD	4TH	
10.1	Procurement of fleet vehicle in line with Departmental benchmark	Q	100%	100%	100%	100%	100%	2 562
10.2	Vehicle maintenance in accordance with the manufactures specifications	Q	100%	100%	100%	100%	100%	15 375

4.1.3 Reconciling performance targets with the Budget and MTEF

PROGRAMME ADMINISTRATION	AUDITED OUTCOMES			ADJUSTED APPROPRIATION	REVISED ESTIMATE	MEDIUM TERM EXPENDITURE ESTIMATE		
R-THOUSAND	2011/12	2012/13	2013/14	2014/15		2015/16	2016/17	2017/18
Ministry	17 116	16 798	18 557	18 299	18 299	22 122	26 725	28 953
Management	409 019	450 746	421 288	405 216	405 216	429 108	471 443	486 658
Corporate Services	54 142	47 439	53 234	62 993	62 993	68 365	71 086	76 106
Office of the Chief Financial Officer	62 881	101 656	142 161	118 958	118 958	138 125	137 263	144 682
Office Accommodation	161 112	71 056	160 630	179 453	179 453	187 391	197 323	207 189
Total	704 270	687 695	795 870	784 919	784 919	845 111	903 840	943 588
ECONOMIC CLASSIFICATION								
Current Payments	589 977	587 672	716 727	759 871	759 871	798 368	873 273	912 626
Compensation of Employees	267 115	284 618	267 317	334 888	334 888	365 165	421 096	436 767
Goods and Services	322 832	303 031	449 410	424 983	424 983	433 203	452 177	475 859
Of which:								
<i>Advertising</i>	16 192	7 877	5 089	13 342	13 342	11 085	9 874	12 575
<i>Communication</i>	16 935	10 936	13 717	18 278	18 278	14 559	16 042	17 003
<i>Computer Services</i>	39 603	68 503	76 579	81 906	81 906	94 042	99 067	104 025
<i>Consultants and Professional Services: Business and advisory services</i>	5 555	43 541	70 129	9 692	9 692	11 593	11 275	13 141
<i>Fleet Services</i>	71	5 469	4 840	1 201	1 201	7 893	9 301	10 263
<i>Inventory: Stationery and printing</i>	8 882	3 904	10 465	10 711	10 711	8 375	8 410	11 245
<i>Lease payments</i>	113 903	46 306	140 445	133 190	133 190	140 590	147 955	153 966

PROGRAMME ADMINISTRATION	AUDITED OUTCOMES			ADJUSTED APPROPRIATION	REVISED ESTIMATE	MEDIUM TERM EXPENDITURE ESTIMATE		
R-THOUSAND	2011/12	2012/13	2013/14	2014/15		2015/16	2016/17	2017/18
<i>Property Payments</i>	34 011	37 587	40 231	46 612	46 612	51 741	54 447	54 523
<i>Travel and Subsistence</i>	42 156	36 228	29 398	39 481	39 481	27 598	27 971	29 618
<i>Other Goods and Services</i>	45 524	42 680	58 517	70 570	70 570	65 727	67 835	69 500
Interest and rent on land	30	23						
Transfers and Subsidies	770	1 435	1 520	199	199	208	219	230
Provinces and municipalities	50	213	416					
Departmental agencies and accounts		28	11					
Foreign governments and international organisations								
Public Corporations and private enterprises								
Non-profit institutions								
Households	720	1 194	1 093	199	199	208	219	230
Payments for capital assets	112 850	92 352	59 486	24 849	24 849	46 535	30 348	30 732
Buildings and other fixed structures	4 557	8 637	1 548	302	302			
Machinery and equipment	108 293	83 715	57 938	24 547	24 547	46 535	30 348	30 732
Software and other intangible assets								
Payments for financial assets	673	6 236	18 137					
TOTAL	704 270	687 695	795 870	784 919	784 919	845 111	903 840	943 588

PERFORMANCE AND EXPENDITURE TRENDS

Plan is in place for building capacity in the Office of the Chief Information Officer in order to establish and enhance the IT operating model in line with ensuring an effective and efficient public service. This is funded in part by an additional allocation for IT personnel of R8.9 million in 2016/17, which allows for an increase in the total number of filled posts in the Administration programme to 1 128 in that year.

The 2015 Budget provides an additional allocation of R25.7 million in 2016/17 of which R16.8 million will be utilized towards fleet services for the purchasing of the Department's vehicles for inspections and public employment services and the acquisition of refurbished mobile labour centres and R8.9 million for IT posts in the Administration programme for the in-house provision of IT services.

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 Performance	Estimated Performance	Medium Term Targets				
			2013/14	2014/15	2015/16	2016/17	2017/18	2018/19	2019/20
10: Promote Equity in the Labour Market (Outcome 14: Transforming Society and Uniting the Country)									
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	435 (158 public and 277 private) employers were reviewed against the expected 340	523	750	803	863	923	975
		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	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%	100%	100%	100%
		1.3. Number of designated employers inspected per year to determine compliance with employment equity legislation		New Indicator	4 176	4 468	4 802	5 136	5 429

STRATEGIC OBJECTIVES		PROGRAMME PERFORMANCE INDICATOR	AUDITED PERFORMANCE	ESTIMATED PERFORMANCE	MEDIUM TERM TARGETS				
			2013/14	2014/15	2015/16	2016/17	2017/18	2018/19	2019/20
		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%	100%	100%
		1.5 Percentage of employment Equity Plans of those companies inspected/ reviewed in 1.1 and 1.3 above assessed annually		New Indicator	80%	85%	90%	95%	100%
1: PROMOTE OCCUPATIONAL HEALTH SERVICES AND 3: PROTECT VULNERABLE WORKERS (OUTCOME 4: DECENT EMPLOYMENT THROUGH INCLUSIVE ECONOMIC GROWTH)									
2.	Workers protected through inspection and enforcement of labour legislation	2.1 Number of workplaces inspected per year to determine compliance with labour legislation	97 526 (75%) complied of the 129 259 inspected	150 684	135 356	144 831*	155 659*	166 488*	175 963*
		2.2 Percentage of non-complying workplaces inspected per year with reference to 2.1 dealt with in terms of the relevant labour legislation	82% of the 31 733 was dealt with (25 759 notices were issued and 295 cases were referred to court)	100%	100%	100%	100%	100%	100%

STRATEGIC OBJECTIVES	PROGRAMME PERFORMANCE INDICATOR	AUDITED PERFORMANCE	ESTIMATED PERFORMANCE	MEDIUM TERM TARGETS				
		2013/14	2014/15	2015/16	2016/17	2017/18	2018/19	2019/20
	2.3 Number of advocacy and educational sessions conducted per year in identified sectors	<p>4 Seminars were conducted as planned:</p> <ul style="list-style-type: none"> - Construction - Chemical - Wholesale and Retail were held; <p>There was also the signing of accord</p> <p>1 Inspectors conference was held</p> <p>A total of 209 shop stewards were trained</p> <ul style="list-style-type: none"> • 141 in the Wholesale and Retail Sector • 25 in the chemical sector trained • 43 in the Construction Sector 	<p>4 Seminars</p> <p>1 International OHS Conference</p> <p>1 Training Program (400 Shop stewards trained)</p>	<p>4 Seminars</p> <ul style="list-style-type: none"> - Private security sector - Construction 1sector - Forestry sector - Hazardous 1biological 1agents <p>1 Training Program (600 Shop stewards trained)</p> <ul style="list-style-type: none"> - Private security sector - Construction 1sector - Forestry sector - Hazardous 1biological 1agents 	<p>4 Seminars</p> <p>1 International OHS Conference</p> <p>1 Training Program (700 Shop stewards trained)</p>	<p>4 Seminars</p> <p>1 Inspectors Conference</p> <p>1 Training Program (700 Shop stewards trained)</p>	<p>4 Seminars</p> <p>1 International OHS Conference</p> <p>1 Training Program (700 Shop stewards trained)</p>	<p>4 Seminars</p> <p>1 Inspectors Conference</p> <p>1 Training Program (700 Shop stewards trained)</p>
	2.4 Percentage of inspections on request for work permits conducted within 5 working-days.	93% (148 of 159) requested investigations were conducted within 5 working-days.	90%	90%	90%	90%	90%	90%
	2.5 One report developed on proposals to improve the capacity of the inspectorate		New Indicator	1 Report				

STRATEGIC OBJECTIVES		PROGRAMME PERFORMANCE INDICATOR	AUDITED PERFORMANCE	ESTIMATED PERFORMANCE	MEDIUM TERM TARGETS				
			2013/14	2014/15	2015/16	2016/17	2017/18	2018/19	2019/20
5: STRENGTHEN OCCUPATIONAL SAFETY PROTECTION AND 9: DEVELOPMENT OF THE OCCUPATIONAL HEALTH AND SAFETY POLICIES (OUTCOME 4: DECENT EMPLOYMENT THROUGH INCLUSIVE ECONOMIC GROWTH)									
3.	Strengthen occupational safety protection	3.1 Number of workplaces inspected per year to determine their compliance with the OHS legislation	35 174 workplaces were audited. 26 181 (74%) complied while 8 993 (36%) did not comply	20 147	20 476	21 909*	23 547*	25 185*	26 619*
		3.2 Percentage of non-complying workplaces inspected per year with reference to 3.1 dealt with in terms of the OHS legislation	68% dealt with (6 052 notices issued and 22 cases referred to court)	100%	100%	100%	100%	100%	100%
		3.3. Percentage of reported incidents investigated within 90 days	new	60%	60%	62%	65%	70%	70%
		3.4 Percentage of applications for registration of entities processed within 4 weeks	New	100%	100%	100%	100%	100%	100%
		3.5 Processing of the amendments to the Occupational Health and Safety Act and regulations through the relevant structures	Draft General Administrative Regulation developed awaiting consideration by the Advisory Council for Occupational Health and Safety (ACOHS)	OHS Amendment Bill submitted to NEDLAC Two regulations amended	OHS Amendment Bill submitted to NEDLAC Two regulations amended	Two regulations amended	Two regulations amended	Two regulations amended	Two regulations amended

STRATEGIC OBJECTIVES	PROGRAMME PERFORMANCE INDICATOR	AUDITED PERFORMANCE	ESTIMATED PERFORMANCE	MEDIUM TERM TARGETS				
		2013/14	2014/15	2015/16	2016/17	2017/18	2018/19	2019/20
	3.6 Number of employer payroll audits conducted per year to determine employers contribution to the Unemployment Insurance Fund	new	13 440	11 576	12 386	13 312	14 238	15 049

Footnote: * Increase in numbers due to increase in staff compliment. However the first year will be low due to the recruitment processes – from approval for posts until the assumption of duty of a suitable candidate takes between 3 months and 9 months.

4.2.2 Programme Performance Indicators and Quarterly targets for 2014-2015

	PERFORMANCE INDICATOR	REPORTING PERIOD	ANNUAL TARGET 2015-16	QUARTERLY TARGETS				BUDGET
				1ST	2ND	3RD	4TH	
1.1	Number of designated employers reviewed per year to determine compliance with employment equity legislation	Q	750	193	229	150	178	3 075
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%	769
1.3	Number of designated employers inspected per year to determine compliance with employment equity legislation	Q	4 176	1 044	1 253	832	1 047	8 458
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%	1 922
1.5	Percentage of employment Equity Plans of those companies inspected/ reviewed in 1.1 and 1.3 above assessed annually.	Q	80%	20%	20%	20%	20%	1 153
2.1	Number of workplaces inspected per year to determine compliance with labour legislation	Q	135 356	33 839	40 607	27 070	33 839	288 326

	PERFORMANCE INDICATOR	REPORTING PERIOD	ANNUAL TARGET 2015-16	QUARTERLY TARGETS				BUDGET
				1ST	2ND	3RD	4TH	
								R'000
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%	26 910
2.3	Number of advocacy and educational sessions conducted per year in identified sectors	Q	4 Seminars 1 Training Program (600 Shop stewards trained)	Private sector 1 150	Forestry sector 1 150	Hazardous biological agents 1 150	Construction sector 1 150	13 149
2.4.	Percentage of inspections on request for work permits conducted within 5 working-days	Q	90%	90%	90%	90%	90%	3 844
2.5	One report developed on proposals to improve the capacity of the inspectorate	A	1 Report	1 Report	1 Report	1 Report	1 Report	4 119
3.1	Number of workplaces inspected per year to determine their compliance with the OHS legislation	Q	20 476	5 119	6 142	4 096	5 119	38 443
3.2	Percentage of non-complying workplaces inspected per year with reference to 3.1 dealt with in terms of the OHS legislation	Q	100%	100%	100%	100%	100%	3 844
3.3	Percentage of reported incidents investigated within 90 days	Q	60%	60%	60%	60%	60%	25 645
3.4	Percentage of applications for registration of entities processed within 4 weeks	Q	100%	100%	100%	100%	100%	6 906
3.5	Processing of the amendments to the Occupational Health and Safety Act and regulations through the relevant structures	A	Two regulations amended OHS Amended bill submitte to Nedlac				Two regulations amended OHS Amended bill submitte to Nedlac	4 214
3.6	Number of employer payroll audits conducted per year to determine employers contribution to the Unemployment Insurance Fund	Q	11 576	2 894	3 473	2 315	2 894	Funded by UIF

4.2.3 RECONCILING PERFORMANCE TARGETS WITH THE BUDGET AND MTEF

Expenditure estimates

PROGRAMME INSPECTION AND ENFORCEMENT SERVICES	AUDITED OUTCOMES			ADJUSTED APPROPRIATION	REVISED ESTIMATE	MEDIUM TERM EXPENDITURE ESTIMATE		
R-THOUSAND	2011/12	2012/13	2013/14	2014/15		2015/16	2016/17	2017/18
Management and Support Services: IES	13 364	14 365	16 096	4 602	4 602	4 682	4 972	5 370
Occupational Health and Safety	19 923	17 463	16 560	25 881	25 881	27 625	29 944	32 241
Registration: IES	80 218	84 685	48 300	55 881	55 881	63 471	69 694	74 659
Compliance, Monitoring and Enforcement Services	257 747	274 604	315 453	309 128	309 128	320 963	467 739	494 349
Training of Staff: IES	4 497	4 457	13 111	6 127	6 127	5 153	5 341	5 369
Statutory and Advocacy	0	0	2 693	8 786	8 786	8 884	9 598	10 096
TOTAL	375 749	395 574	412 213	410 405	410 405	430 778	587 288	622 084
ECONOMIC CLASSIFICATION								
Current Payments	375 077	394 520	410 415	408 259	408 259	430 716	587 223	622 016
Compensation of Employees	275 972	305 243	318 566	324 662	324 662	343 406	495 738	526 601
Goods and Services	99 105	89 277	91 849	83 597	83 597	87 310	91 485	95 415
Of which:								
<i>Advertising</i>	385	386	239	463	463	302	469	494
<i>Communication</i>	18 194	25 539	15 588	15 903	15 903	15 668	16 442	17 222
<i>Computer Services</i>	7	7		3	3	0	0	0
<i>Consultants and Professional Services: Business and advisory services</i>	333	333	934	286	286	540	558	578
<i>Fleet Services</i>	853	853	6 051	9 966	9 966	11 752	11 887	12 487
<i>Inventory: Stationery and printing</i>	2 320	2 321	2 620	4 469	4 469	5 821	5 853	6 107
<i>Lease payments</i>	590	399	4 910	970	970	1 008	1 030	1 083
<i>Property Payments</i>	5 514	5 515	7 968	5 261	5 261	4 764	4 805	5 039
<i>Travel and Subsistence</i>	55 662	41 273	36 456	26 788	26 788	30 275	33 030	34 547
<i>Other Goods and Services</i>	15 247	12 651	17 083	19 488	19 488	17 180	17 411	17 858
Interest and rent on land								
Transfers and Subsidies	583	925	1 468	162	162	62	65	68
Provinces and municipalities	1	10	21					

PROGRAMME INSPECTION AND ENFORCEMENT SERVICES	AUDITED OUTCOMES			ADJUSTED APPROPRIATION	REVISED ESTIMATE	MEDIUM TERM EXPENDITURE ESTIMATE		
R-THOUSAND	2011/12	2012/13	2013/14		2014/15	2015/16	2016/17	2017/18
Departmental agencies and accounts		1						
Foreign governments and international organisations								
Public Corporations and private enterprises								
Non-profit institutions								
Households	582	914	1 447	162	162	62	65	68
Payments for capital assets	89	129	330	1 984	1 984	0	0	0
Buildings and other fixed structures								
Machinery and equipment	89	129	330	1 984	1 984			
Software and other intangible assets								
Payments for financial assets								
TOTAL	375 749	395 574	412 213	410 405	410 405	430 778	587 288	622 084

PERFORMANCE AND EXPENDITURE TRENDS

Under the Inspection and Enforcement Services programme, the Department intends enhancing the implementation of its Decent Work policy by contributing to the target set in the MTSF of increasing inspections by 30 percent in 2019. This is reflected by the increased number of workplaces inspected and reviewed per year for compliance with various labour legislation from 164 868 in 2014/15 to 207 813 in 2017/18. The main items of expenditure in this programme include compensation of employees and travel and subsistence for the conduct of inspections. R1.6 billion is allocated over the 2015 MTEF to support this policy initiative. For this purpose, the total number of filled posts under this programme is set to increase from 1 348 in 2014/15 to 1 563 in 2017/18. Included in this is the number of inspectors which set to increase from 960 in 2014/15 to 1 175 in 2017/18 which mainly includes Occupational Health and Safety inspectors, Pupil Inspectors, Generalist Inspectors and other categories of the Inspectorate to address the country's shortfall in terms of inspections conducted. The guideline set by the Department for the number of preventative inspections per inspector per month. However, between 2011/12 and 2013/14, inspectors only conducted on average 12 such inspections. Policy focus over the medium term seeks to address this gap.

This programme has also been experiencing under spending over the past four years due to vacant labour inspector posts owing to challenges of retaining inspectors and finding suitable candidates with the requisite specialist skills. As a result spending has been poor, Cabinet approved budget reductions of R136.1 million under compensation of employees in the 2014 Budget and R21 million over the 2015 medium term. This adversely affects service delivery as vacancies will hamper the predetermined performance targets set for the year under the Decent Work policy, as it is based on a full staff compliment and will also make the target of increasing in the number of labour inspections unachievable. To address this, over the 2015 medium term, spending by the Inspection and Enforcement Services programme grows strongly due to the filling of vacant posts in the Inspectorate. The biggest cost driver is compensation of employees mainly under the Compliance Monitoring and Enforcement subprogramme. This projected growth in spending, albeit inadequate to meet the target, is in line with the 'spirit' of the MTSF which sets a target of increasing the number of inspections and follow-ups by 30 per cent by 2019.

4.3 PROGRAMME 3: PUBLIC EMPLOYMENT SERVICES

Provide assistance to employers and work-seekers to adjust to changing labour market conditions.

There are no changes to the budget structure.

4.3.1 Strategic objective, programme performance indicators and medium term targets

STRATEGIC OBJECTIVES		PROGRAMME PERFORMANCE INDICATOR	AUDITED PERFORMANCE	ESTIMATED PERFORMANCE	MEDIUM TERM TARGETS				
			2013/14	2014/15	2015/16	2016/17	2017/18	2018/19	2019/20
1: CONTRIBUTE TO DECENT EMPLOYMENT CREATION (OUTCOME 4: DECENT EMPLOYMENT THROUGH INCLUSIVE ECONOMIC GROWTH)									
1	Employment Services provided in accordance with Employment Services Act and prescribed Regulations	1.1. Number of final regulations in terms of the Employment Service Act published by the Minister in the Government Gazette	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.	3 regulations relating to (1) private employment agencies, Temporary Employment Services Section 13 and 52. (2) registration of work-seekers section 52 and (3) the procedure for employment of foreign nationals, section 52 published by the Minister in the Government Gazette by March 2016	3 regulations relating to (1) Establishment of work schemes in terms of section 6 (2) Provision of employment services by persons outside of the public administration section 52 and (3) Categories of employment for which new vacancies and new positions must be reported section 10 and 52 published by the Minister in the Government Gazette by March 2017	Monitor the implementation of the ES Act, and report quarterly and annually	Monitor the implementation of the ES Act, and report quarterly and annually	Monitor the implementation of the ES Act, and report quarterly and annually

STRATEGIC OBJECTIVES		PROGRAMME PERFORMANCE INDICATOR	AUDITED PERFORMANCE	ESTIMATED PERFORMANCE	MEDIUM TERM TARGETS				
			2013/14	2014/15	2015/16	2016/17	2017/18	2018/19	2019/20
		1.2 Number of PES provincial and local advocacy campaigns conducted per year	58 Major and 801 local advocacy were conducted	18 provincial and 126 local advocacy campaigns conducted	18 provincial and 378 local advocacy campaigns conducted by March 2016	18 provincial and 504 local advocacy campaigns conducted by March 2017	18 provincial and 504 local advocacy campaigns conducted by March 2018	18 provincial and 504 local advocacy campaigns conducted by March 2019	18 provincial and 504 local advocacy campaigns conducted by March 2020
		1.3. Number of work-seekers registered on ESSA per year	618 092	650 000	600 000	650 000	700 000	750 000	750 000
		1.4 Number of registered work-seekers provided with employment counselling per year	250 160	220 000	250 000	270 000	290 000	300 000	300 000
		1.5 Number of registered work-seekers placed in registered employment opportunities per year	15 570	20 000	25 000	30 000	35 000	40 000	40 000
		1.6. Number of employment opportunities registered on ESSA per year	Revised Indicator	50 000	62 000	72 000	82 000	92 000	92 000
		1.7 Private Employment Agencies and Temporary Employment Services registered within 60 days	309	All complete PEA applications processed within 60 days of receipt	All complete PEA 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

STRATEGIC OBJECTIVES		PROGRAMME PERFORMANCE INDICATOR	AUDITED PERFORMANCE	ESTIMATED PERFORMANCE	MEDIUM TERM TARGETS				
			2013/14	2014/15	2015/16	2016/17	2017/18	2018/19	2019/20
2	Foreign nationals individual and corporate work visas processed	2.1 Applications for foreign nationals corporate and individual work visa processed within 30 working days	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	All applications for foreign nationals corporate and individual work visa processed within 30 working days	All applications for foreign nationals corporate and individual work visa processed within 30 working days	All applications for foreign nationals corporate and individual work visa processed within 30 working days
3	Statutory bodies and designated organisations funded and monitored	3.1 Number of MoAs signed between DG and CEOs of statutory bodies and designated organisations, funding transferred and performance reports monitored per year.	8 MOAs were concluded Funding amounting to R175.8 million was transferred and Performance was monitored	8 MOAs were concluded Funding amounting to R200.4 million was transferred and Performance was monitored	8 MoAs signed between DG and CEOs of statutory bodies, and designated organisations and funding transferred and performance monitored by the end of March 2016	8 MoAs signed between DG and CEOs of statutory bodies, and designated organisations and funding transferred and performance monitored by the end of March 2017.	8 MoAs signed between DG and CEOs of statutory bodies, and designated organisations and funding transferred and performance monitored by the end of March 2018.	8 MoAs signed between DG and CEOs of statutory bodies, and designated organisations and funding transferred and performance monitored by the end of March 2019.	8 MoAs signed between DG and CEOs of statutory bodies, and designated organisations and funding transferred and performance monitored by the end of March 2020.

4.3.2 Programme performance indicators and quarterly targets for 2015-2016

PERFORMANCE INDICATOR		REPORTING PERIOD	ANNUAL TARGET 2015-16	QUARTERLY TARGETS				BUDGET
				1ST	2ND	3RD	4TH	R'000
1.1	Number of final regulations in terms of the Employment Services Act published by the Minister in the Government Gazette	Q	3 regulations relating to (1) Private Employment agencies, Temporary Employment Services section 13 and 52, (2) registration of work seekers section 52 and (3) the procedure for employment of foreign nationals, section 52 published by the Minister in the Government Gazette by March 2016	3 Draft regulations approved by the Deputy Director-General: Public Employment Services by end of June 2015	3 Draft regulations concluded by ES Board by end of September 2015	3 ES Board approved regulations submitted to State Law advisor by end of December 2015	3 Final regulations certified by the State Law advisors, approved by the Minister and published in the Government Gazette by March 2016.	12 132

PERFORMANCE INDICATOR		REPORTING PERIOD	ANNUAL TARGET 2015-16	QUARTERLY TARGETS				BUDGET
				1ST	2ND	3RD	4TH	R'000
1.2	Number of PES provincial and local advocacy campaigns conducted per year	Q	18 provincial and 378 local advocacy campaigns conducted by March 2016	88 Local	Provincial: Semester target : 9 105 local	80 local	Provincial: Semester target: 9 105 local	24 263
1.3	Number of work-seekers registered on ESSA system per year	Q	600 000	144 000	156 000	144 000	156 000	25 137
1.4	Number of registered work-seekers provided with employment counselling per year	Q	250 000 registered work-seekers provided with employment counselling	60 000	70 000	47 500	72 500	25 137
1.5	Number of registered work-seekers placed in registered employment opportunities per year	Q	25 000	6 250	6 250	6 250	6 250	23 390
1.6	Number of employment opportunities registered on ESSA per year	Q	62 000	15 500	15 500	15 500	15 500	11 695
1.7	Private Employment Agencies and Temporary Employment Services registered within 60 days	Q	All complete PEA applications processed within 60 days of receipt	All complete PEA applications processed within 60 days of receipt	All complete PEA applications processed within 60 days of receipt	All complete PEA applications processed within 60 days of receipt	All complete PEA applications processed within 60 days of receipt	5 847
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	5 847
3.1	Number of MoAs signed between DG and CEOs of statutory bodies and designated organisations, funding transferred and performance reports monitored per year	Q	8 MoAs signed between DG and CEOs of statutory bodies, and designated organisations and funding transferred and performance monitored by the end of March 2016	8 MoAs signed between DG and CEOs of statutory bodies, and designated organisations. First tranche transferred by the end of April 2015	1st QMR performance assessed and 2nd tranche transferred before end of July 2015	2nd QMR Performance assessed and 3rd tranche transferred before end of October 2015	3rd QMR Performance assessed and 4th tranche transferred before end of January 2016	6 284

4.3.3 Reconciling performance targets with the Budget and MTEF

Expenditure estimates

PROGRAMME PUBLIC EMPLOYMENT SERVICES	AUDITED OUTCOMES			ADJUSTED APPROPRIATION	REVISED ESTIMATE	MEDIUM TERM EXPENDITURE ESTIMATE		
R-THOUSAND	2011/12	2012/13	2013/14	2014/15		2015/16	2016/17	2017/18
Management and Support Services: PES	21 001	21 812	28 374	33 252	33 252	34 432	40 132	43 521
Employer Services	143 673	148 517	116 293	116 668	116 668	116 949	134 518	152 925
Work-Seeker Services	23 523	32 763	95 775	114 179	114 179	125 684	135 626	140 947
Designated Groups Special Services	198	77	200	850	850	889	936	983
Sheltered Employment Factories and Subsidies to Designated Workshops	72 407	76 229	115 610	139 164	139 164	145 669	155 649	165 545
Productivity South Africa	34 059	37 052	40 286	43 119	43 119	45 531	47 944	50 341
Unemployment Insurance Fund	0	0	0	1	1	1	1	1
Compensation Fund	36 105	14 085	15 640	32 278	32 278	18 073	19 031	19 983
Training of Staff: PES	1 228	1 116	1 317	2 022	2 022	1 069	1 126	1 182
TOTAL	332 194	331 651	413 495	481 533	481 533	488 297	534 963	575 428
Economic Classification								
Current Payments	192 031	207 237	245 731	303 414	303 414	327 916	368 203	400 334
Compensation of Employees	154 514	169 064	212 767	267 378	267 378	287 343	324 886	355 202
Goods and Services	37 517	38 173	32 964	36 036	36 036	40 573	43 317	45 132
Of which:								
<i>Advertising</i>	263	263	196	717	717	501	571	600
<i>Communication</i>	6 625	6 620	3 139	4 060	4 060	6 337	6 728	7 063
<i>Computer Services</i>	1 365	1 363	62	712	712	196	0	0
<i>Consultants and Professional Services: Business and advisory services</i>	0	0	0	0	0	0	0	0
<i>Fleet Services</i>	70	70		1 454	1 454	2 800	2 939	3 087
<i>Inventory: Stationery and printing</i>	1 277	1 250	1 297	3 833	3 833	3 519	4 759	5 266
<i>Lease payments</i>	217	216	250	2 747	2 747	2 412	1 744	1 831
<i>Property Payments</i>	4 077	4 077	3 151	1 113	1 113	1 450	1 502	1 578
<i>Travel and Subsistence</i>	17 278	18 586	16 993	14 863	14 863	11 896	13 031	13 034

PROGRAMME PUBLIC EMPLOYMENT SERVICES	AUDITED OUTCOMES			ADJUSTED APPROPRIATION	REVISED ESTIMATE	MEDIUM TERM EXPENDITURE ESTIMATE		
R-THOUSAND	2011/12	2012/13	2013/14	2014/15		2015/16	2016/17	2017/18
<i>Other Goods and Services</i>	6 345	5 728	7 876	6 537	6 537	11 462	12 043	12 673
Interest and rent on land								
Transfers and Subsidies	138 158	123 625	167 461	177 569	177 569	160 081	166 710	175 044
Provinces and municipalities		3	9					
Departmental agencies and accounts	70 164	51 137	55 925	75 398	75 398	63 605	66 976	70 325
Foreign governments and international organisations								
Public Corporations and private enterprises								
Non-profit institutions	67 671	72 228	111 198	102 134	102 134	96 437	99 692	104 675
Households	323	257	329	37	37	39	42	44
Payments for capital assets	2 005	789	303	550	550	300	50	50
Buildings and other fixed structures								
Machinery and equipment	2 005	789	303	550	550	300	50	50
Software and other intangible assets								
Payments for financial assets								
TOTAL	332 194	331 651	413 495	481 533	481 533	488 297	534 963	575 428

PERFORMANCE AND EXPENDITURE TRENDS

Under the Public Employment Services programme, the spending focus over the medium term will be on increasing the number of work seekers registered and facilitating access to employment and income generating opportunities as well as in implementing Employment Services Bill. The aim is to reduce unemployment and contribute to the national employment target of 11 million jobs created by 2030, which is the national development plan's target.

Programme 3 received Cabinet approval for additional allocation of R15 million for payment of claims from civil servants who were injured on duty or contracted occupation illnesses and diseases. The Programme also had a MTEF budget reduction on goods and services of R889 thousands in 2015/2016, R1.328 million in 2016/17 and R1.653 million in 2017/18. The budget reduction will have a negative impact on service delivery, but it has been effected in contracts, travel and subsistence and venues and facilities which is in administration and doesn't have much impact on performance indicators.

Spending over the medium term expected to increase on Compensation of Employees, travel and subsistence, inventory: fuel and oil over the medium. The filled posts are 740 and vacancies 75, spending will increase as the process of filling post is underway at Supported Employment Enterprise.

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 PERFORMANCE	ESTIMATED PERFORMANCE	MEDIUM TERM TARGETS				
			2013/14	2014/15	2015/16	2016/17	2017/18	2018/19	2019/20
10: PROMOTE EQUITY IN THE LABOUR MARKET (OUTCOME 14: TRANSFORMING SOCIETY AND UNITING THE COUNTRY)									
1	Employment Equity in the labour market ensured and enforcement improved	1.1 Employment Equity Amendment Act implemented within set time frames	<p>The Employment Equity Amendment Act, 2013 assented into law on 14 January 2014</p> <p>Amended EE regulations published for public comments on the 28 February 2014 for 30 days and tabled at NEDLAC for social partner deliberations</p>	<p>Amended EE Regulations published</p> <p>Code on Equal Pay published</p> <p>Conduct 9 workshops(1 per province) on amended EEA and regulations</p>	<p>Conduct 9 workshops on Code on Equal Pay for Work of Equal value by 30 September 2015</p> <p>Amended Code on Employment of People with Disabilities published by March 2016</p>	<p>Conduct 9 workshops (1 per province) on amended Code on Employment of People with Disabilities.</p> <p>Amended Code on preparation and implementation of EE Plans published</p>	<p>Conduct 9 workshops (1 per province) on Code on preparation and implementation of EE Plans.</p> <p>Draft Code on EEA Compliance guidelines for public comment</p>	<p>Conduct 9 workshops(1 per province) on Code on EE Online reporting</p> <p>Code on EEA Compliance guidelines published</p>	<p>Conduct 9 workshops(1 per province) on Code on EEA Compliance guidelines</p>

STRATEGIC OBJECTIVES		PROGRAMME PERFORMANCE INDICATOR	AUDITED PERFORMANCE	ESTIMATED PERFORMANCE	MEDIUM TERM TARGETS				
			2013/14	2014/15	2015/16	2016/17	2017/18	2018/19	2019/20
			Employment Equity Annual Report developed by end of March	2013-2014 Annual Employment Equity Report and Public Register published by 30 June 2014 2014-2015 Annual Employment Equity Report and Public Register developed by 31 March 2015	2014-2015 Annual Employment Equity Report and Public Register published by 30 June 2015 2015-2016 Annual Employment Equity Report and Public Register developed by 31 March 2016	2015-2016 Annual Employment Equity Report and Public Register published by 30 June 2016 2016-2017 Annual Employment Equity Report and Public Register developed by 31 March 2017	2016-2017 Annual Employment Equity Report and Public Register published by 30 June 2017 2017-2018 Annual Employment Equity Report and Public Register developed by 31 March 2018	2017-2018 Annual Employment Equity Report and Public Register published by 30 June 2018 2018-2019 Annual Employment Equity Report and Public Register developed by 31 March 2019	2018-2019 Annual Employment Equity Report and Public Register published by 30 June 2019 2019-2020 Annual Employment Equity Report and Public Register developed by 31 March 2020
			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 promote the principle of Equal Pay for Work of Equal Value	30 Companies' Income Differentials assessed to promote the principle of Equal Pay for Work of Equal Value	30 Companies' Income Differentials assessed to promote the principle of Equal Pay for Work of Equal Value	30 Companies' Income Differentials assessed to promote the principle of Equal Pay for Work of Equal Value	30 Companies' Income Differentials assessed to promote the principle of Equal Pay for Work of Equal Value
3: PROTECT VULNERABLE WORKERS (OUTCOME 4: DECENT EMPLOYMENT THROUGH INCLUSIVE ECONOMIC GROWTH)									
2.	Basic Conditions of Employment in the labour market ensured	2.1 To grant/refuse applications for exemption within a set time frame by March 2016		Application for Exemption on the BCEA processed within 60 days	Application for Exemption on the BCEA processed within 60 days by March 2016	Application for Exemption on the BCEA processed within 60 days by March 2017	Application for Exemption on the BCEA processed within 60 days by March 2018	Application for Exemption on the BCEA processed within 60 days by March 2019	Application for Exemption on the BCEA processed within 60 days by March 2020

STRATEGIC OBJECTIVES		PROGRAMME PERFORMANCE INDICATOR	AUDITED PERFORMANCE	ESTIMATED PERFORMANCE	MEDIUM TERM TARGETS				
			2013/14	2014/15	2015/16	2016/17	2017/18	2018/19	2019/20
3.	Establish basic standards and minimum wages	3.1 Number of new and existing sectoral determinations reviewed and investigated by March 2016	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	Review two Sectoral Determinations by March 2018	Review four Sectoral Determinations by March 2019	Review two Sectoral Determinations by March 2020
			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	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	1 New sector investigated for possible setting of minimum wages and conditions of employment
4 STRENGTHEN MULTILATERAL AND BILATERAL RELATIONS (OUTCOME 11: CREATE A BETTER SOUTH AFRICA, A BETTER AFRICA AND A BETTER WORLD)									
4	Ensure compliance with the country's international obligation	4.1 Number of reports on ILO article 19 and 22 submitted by 30 September 2015 and 31 March 2016 respectively	5 Reports submitted:	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	5 Reports : 1 Article 19 and 4 Article 22	4 Reports 1 Article 19 and 3 Article 22	5 Reports 1 Article 19 and 4 Article 22

STRATEGIC OBJECTIVES		PROGRAMME PERFORMANCE INDICATOR	AUDITED PERFORMANCE	ESTIMATED PERFORMANCE	MEDIUM TERM TARGETS				
			2013/14	2014/15	2015/16	2016/17	2017/18	2018/19	2019/20
6: PROMOTE SOUND LABOUR RELATIONS (OUTCOME 4: DECENT EMPLOYMENT THROUGH INCLUSIVE ECONOMIC GROWTH)									
5.	Promoting sound Labour Relations	5.1 Number of Collective agreements extended within 60 days of receipt	17	17	18	18	18	17	17
		5.2 Hundred Percent of competent and completed labour organisation applications processed within 90 days of receipt	96% (140 of 146) applications were processed within 90 days of receipt	100%	100%	100%	100%	100%	100%
7: MONITOR THE IMPACT OF LEGISLATION (OUTCOME 4: DECENT EMPLOYMENT THROUGH INCLUSIVE ECONOMIC GROWTH)									
6	Impact of legislation and labour market trends monitored and evaluated	6.1 A number of Labour market trends reports published and research reports produced	4 Annual Labour market trends reports produced and disseminated	4 Annual Labour Market Trend reports published	4 Annual Labour Market Trend reports published by 30 September 2015	4 Annual Labour Market Trend reports published by 30 September 2016	4 Annual Labour Market Trend reports published by 30 September 2017	4 Annual Labour Market Trend reports published by 30 September 2018	4 Annual Labour Market Trend reports published by 30 September 2019
			4 Briefing reports on Quarterly Labour Force Survey and Unemployment Insurance Fund produced	4 Research reports completed and a new investigation initiated	4 Literature review reports and 4 data collection instruments for RME agenda 4 completed by March 2016	4 Research reports in line with RME Agenda 4 signed off by DDG: LP and IR by 31 March 2017	4 Research reports in line with RME Agenda 4 signed off by DDG: LP and IR by 31 March 2018	4 Research reports in line with RME Agenda 5 signed off by DDG: LP and IR by 31 March 2019 and a new Research agenda initiated	Data collection for RME agenda 4 is 50% completed by March 2020

4.4.2 programme performance indicators and quarterly targets for 2015-2016

PERFORMANCE INDICATOR		REPORTING PERIOD	ANNUAL TARGET 2015-16	QUARTERLY TARGETS				BUDGET
				1ST	2ND	3RD	4TH	R
1.1	Employment Equity Amendment Act implemented and evaluated within set time frame by March 2016	Q	Conduct 9 workshops on Code of Good Practice on Equal Pay for Work of Equal value	-	Conduct 9 workshops (1 per province) on Code of Good Practice on Equal Pay for Work of Equal Value by 30 September 2015			R3 500 000
		A	Amended Code on Employment of People with Disabilities published by March 2016	Draft Amended Code on Employment of People with Disabilities published for public comment by 30 June 2015	-	Consolidate public comment and develop final Draft Code on Employment of People with Disabilities for approval by the CEE by 31 December 2015	Publish Amended Code on Employment of People with Disabilities by 31 March 2016	R350 000
		Q	2014-2015 Annual Employment Equity Report Public Register published by 30 June 2015	2014-2015 Annual Employment Equity Report Public Register published by 30 June 2015	-	-	-	R950 000
		A	2015-2016 Annual Employment Equity Report and Public Register developed by 31 March 2016				2015-2016 Annual Employment Equity Report and Public Register developed by 31 March 2016	
		Q	30 companies' Income differentials assessed to promote the principle of Equal Pay for Work of Equal Value	8	8	7	7	R800 000
2.1	To grant/refuse applications for exemption within a set time frame by March 2016	A	Application for variation on BCEA processed within 60 days by March 2016	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 2015-16	QUARTERLY TARGETS				BUDGET
				1ST	2ND	3RD	4TH	R
3.1	Number of new and existing Sectoral Determinations reviewed and investigated by March 2016	A	Review four Sectoral Determinations by March 2016 (Private Security, Wholesale and Retail, Forestry and Farm sectors)	<ul style="list-style-type: none"> Conduct 18 public hearings for the whole sale and retail sector by 30 June 2015 Compile the ECC report for the private security sector by 30 June 2015 	<ul style="list-style-type: none"> Publish reviewed private security sectoral determination in the Government Gazette by 30 September 2015 Conduct 36 public hearings for the farm and forestry sectors by 30 September 2015 Compile the ECC report for the wholesale and retail sector by 30 September 2015 	<ul style="list-style-type: none"> Compile public hearing reports for the farm and forestry sectors by 31 December 2015 Publish reviewed wholesale and retail sectoral determination in the Government Gazette by 31 December 2015 	Publish reviewed farm and forestry sectoral determinations in the Government Gazette by 31 March 2016	R1 331 304
		Q	1 New sector (Abattoir) investigated for possible setting of minimum wages and conditions of employment by 31 March 2016	Conduct 10 public hearings for the Abattoir sector by 30 June 2015	Compile the ECC report for the Abattoir sector by 30 September 2015	EEC report submitted to the Minister for decision by 31 December 2015		R371 902
4.1	Number of reports on ILO Article 19 and 22 submitted by 30 September 2015 and 31 March 2016, respectively	A	7 Reports		6 reports in terms of Article 22 of the ILO Constitution submitted to the ILO by September 2015		1 report in terms of Article 19 of the ILO Constitution submitted to the ILO by February 2016	R 5 000
5.1	Number of collective agreements extended within 60 days of receipts	Q	18	4	5	4	5	R 725 200
5.2	Hundred Percent of competent and completed labour organisation applications processed within 90 days of receipt	Q	100%	100%	100%	100%	100%	R 725 200

PERFORMANCE INDICATOR		REPORTING PERIOD	ANNUAL TARGET 2015-16	QUARTERLY TARGETS				BUDGET
				1ST	2ND	3RD	4TH	R
6.1	A number of Annual Labour Market Trends reports published and Research reports produced	A	4 Annual Labour Market Trend reports published by September 2016	Two annual statistical trend reports compiled and submitted by June 2015. These include: Annual Labour Market Bulletin and Job Opportunity and Unemployment in the SA labour market 2014/15	Four annual statistical trend reports approved and published by September 2015. These include: Annual Labour Market Bulletin, Job Opportunity and Unemployment in the SA labour market 2014/15, Industrial Action report 2014 and Annual Administrative Statistics report 2014		Two annual statistical trend reports compiled and submitted by March 2016. These include: Annual Administrative Statistics report 2015 and Industrial Action report 2015 by March 2016	R160 000
			4 Literature review reports and 4 data collection instruments for RME agenda 4 completed by March 2016	Finalise the evaluation of tender and submit recommendations to DBAC	4 Proposals, project plans and scoping of research completed	4 final literature reviews completed	4 Data collection instruments developed, tested and approved by the research steering committee	R 6 876 000

4.4.3 Reconciling performance targets with the Budget and MTEF

Expenditure estimates

PROGRAMME LABOUR POLICY AND INDUSTRIAL RELATIONS	AUDITED OUTCOMES			ADJUSTED APPROPRIATION	REVISED ESTIMATE	MEDIUM TERM EXPENDITURE ESTIMATE		
R-THOUSAND	2011/12	2012/13	2013/14	2014/15		2015/16	2016/17	2017/18
Management and Support Services: LP and IR	9 561	12 320	10 151	12 679	12 679	13 209	13 769	14 554
Strengthen Civil Society	15 063	15 802	16 504	17 318	17 318	17 929	18 879	19 823
Collective Bargaining	10 216	11 234	12 306	14 573	14 573	14 152	15 011	15 889
Employment Equity	10 999	9 907	12 763	14 555	14 555	15 165	15 985	16 843
Employment Standards	9 758	8 422	12 464	12 632	12 632	14 774	15 910	16 727
Commission for Conciliation, Mediation and Arbitration	448 104	478 745	594 418	687 096	687 096	731 799	770 501	808 902
Research, Policy and Planning	10 598	5 262	7 419	9 779	9 779	12 678	13 496	14 200
Labour Market Information and Statistics	29 307	30 291	31 324	37 641	37 641	38 408	40 775	43 166
International Labour Matters	26 870	22 962	26 591	35 340	35 340	35 137	36 800	38 894
National Economic Development and Labour Council	24 433	24 707	25 926	27 822	27 822	29 430	30 996	32 555
TOTAL	594 909	619 652	749 866	869 435	869 435	922 681	972 122	1 021 553
ECONOMIC CLASSIFICATION								
CURRENT PAYMENTS	93 427	87 055	96 756	119 542	119 542	126 794	134 136	141 792
Compensation of Employees	60 281	66 544	67 487	79 156	79 156	83 641	89 129	94 744
Goods and Services	33 146	20 511	29 269	40 386	40 386	43 153	45 007	47 048
Of which:								
<i>Advertising</i>	5 023	2 342	6 643	6 269	6 269	7 784	8 099	8 976
<i>Communication</i>	1 514	1 529	796	1 150	1 150	1 153	1 207	1 309
<i>Computer Services</i>	1 156	1 156	597	1 065	1 065	1 044	1 144	1 290
<i>Consultants and Professional Services: Business and advisory services</i>	6 385	1 403	3 350	4 623	4 623	7 202	7 820	8 223
<i>Fleet Services</i>	15	17	208	433	433	313	374	427
<i>Inventory: Stationery and printing</i>	2 325	2 356	3 134	4 490	4 490	2 617	2 744	2 943
<i>Lease payments</i>	861	845	322	1 737	1 737	1 570	1 699	1 689
<i>Property Payments</i>	552	552	521	982	982	809	889	843

PROGRAMME LABOUR POLICY AND INDUSTRIAL RELATIONS	AUDITED OUTCOMES			ADJUSTED APPROPRIATION	REVISED ESTIMATE	MEDIUM TERM EXPENDITURE ESTIMATE		
R-THOUSAND	2011/12	2012/13	2013/14	2014/15		2015/16	2016/17	2017/18
<i>Travel and Subsistence</i>	11 273	6 695	9 468	11 743	11 743	14 235	14 471	14 303
<i>Other Goods and Services</i>	4 042	3 616	4 230	7 894	7 894	6 426	6 560	7 045
Interest and rent on land								
Transfers and Subsidies	501 441	532 440	652 930	749 657	749 657	795 865	837 963	879 737
Provinces and municipalities		1		2	2	2	2	2
Departmental agencies and accounts	472 019	502 904	620 246	714 543	714 543	760 590	800 818	840 735
Foreign governments and international organisations	14 211	13 692	15 914	17 441	17 441	17 344	18 264	19 177
Public Corporations and private enterprises								
Non-profit institutions	15 063	15 802	16 504	17 318	17 318	17 929	18 879	19 823
Households	148	41	266	353	353			
Payments for capital assets	41	157	180	236	236	22	23	24
Buildings and other fixed structures								
Machinery and equipment	41	157	180	236	236	22	23	24
Software and other intangible assets								
Payments for financial assets								
TOTAL	594 909	619 652	749 866	869 435	869 435	922 681	972 122	1 021 553

PERFORMANCE AND EXPENDITURE TRENDS

The Labour Policy and Industrial Relations programme focus will be on reducing workplace conflict and improving the collaboration between government, organised business and organised labour through the development of programmes to address workplace conflict through improved communication, career mobility, skills development and fairness in workplaces, stronger labour-relations systems, setting standards to reduce inequality in pay and minimum wages for all vulnerable workers and improving enforcement of the Employment Equity Act. This also includes measurable improvements in social partner and workplace relationships through the provision of targeted workplace change and transformation interventions.

This is supported by increases in jurisdictional referrals from 123 138 in 2014/15 to 163 896 by 2017/18 as well as 86 196 finalised jurisdiction cases settled in 2014/15 increasing to 114 727 in 2017/18. With regards to reducing inequality in pay and minimum wages for vulnerable workers, the Department aims to regulate agreements on benchmarks for pay inequality followed by assessment of pay scales to ensure that gaps in minimum wage determinations covered is reduced from nine (9) in 2014/15 to eight (8) in 2017/18. Spending under this programme is mainly driven by the transfer payment to the Commission for Conciliation Mediation and Arbitration which constitutes approximately 80 per cent of the total programme's budget. The Commission receives R2.3 billion over the medium term.



PART C: LINKS TO OTHER PLANS

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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				2011/12	2012/13	2013/14	2014/15	2015/16	2016/17	2017/18
Rustenburg labour centre: Construction of building	New labour centre	Construction	15 461	1 889	7 477	4 871				
Mount Ayliff : Site clearance	New labour centre	Design	15 216	81	-	234				
Garankuwa: Site clearance	New labour centre	Design	279	-	-	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	260	-					
Security: Wendy houses	Labour centres security Wendy houses	Various	62	-	-	16	17			
Security: Wendy houses	Security: Wendy houses at minister's parking at Laboria House	Various	17	-	-					
Brokhorstspuit: Site clearance	New labour centre	Design	200	-	81					
Lusikisiki: Site clearance	New labour centre	Design	66	185	-					
Lebowakgomo: Site clearance	New labour centre	Design	148	231	382					

PROJECT NAME	SERVICE DELIVERY OUTPUT	CURRENT PROJECT STAGE	TOTAL COST	AUDITED OUTCOMES			ADJUSTED APPROPRIATION	REVISED ESTIMATE		
R THOUSAND				2011/12	2012/13	2013/14	2014/15	2015/16	2016/17	2017/18
Sabie: Site clearance	New labour centre	Design	191	254	21					
Carolina: Site clearance	New labour centre	Design	191	256	38					
Kwamhlanga: Site clearance	New labour centre	Design	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	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 2015
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 2015
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.	<p>Products and services of assisted companies world class and competitive.</p> <p>Productivity and competitiveness awareness is high and embraced in South Africa.</p> <p>Capacitated SMMEs contribute to sustainable employment creation.</p> <p>Jobs saved in distressed companies.</p> <p>Productivity research reports for selected sectors produced.</p>	R43 119	15 April 2015
Commission for Conciliation, Mediation and Arbitration (CCMA)	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.	The CCMA's compulsory statutory functions are to: 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, accredit and consider applications for subsidy by bargaining councils and private agencies; and provide support for the Essential Services Committee.	R687 096	1 April 2015

NAME OF PUBLIC ENTITY	MANDATE	OUTPUTS	CURRENT ANNUAL BUDGET (R THOUSAND)	DATE OF NEXT EVALUATION
National Economic Development and Labour Council (NEDLAC)	<p>The National Economic Development and Labour Council was established in terms of the National Economic Development and Labour Council Act, 1994.</p> <p>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>	<p>The NEDLAC Act requires the institution to:</p> <p>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 and consider Social Economic Disputes in terms of Section 77 of the Labour Relations Act</p>	R27 447	1 April 2015

8. PUBLIC-PRIVATE PARTNERSHIPS

None



PART D: TECHNICAL INDICATORS

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DEFINITIONS OF THE TECHNICAL INDICATOR TABLE

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 is 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	No
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) COMPLY WITH 50% OF THE M-PAT STANDARDS PER KPI AT LEVEL 3 AND 4
Short definition	The Department does a self-assessment annually on the MPAT system managed by the DPME
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	M-PAT action plan Portfolio of evidence as required by the DPME for the 4 KPA's which are: Financial Management Strategic Management Human Resources Management Governance and Accountability
Method of calculation	Annual assessment
Data limitations	Inputs from Branches
Type of indicator	Output
Calculation type	Non-cumulative

Reporting cycle	Annual
New indicator	No
Desired performance	Comply with 50% of the M-PAT standards per KPI at level 3 and 4
Indicator responsibility	Chief Director: Planning, Monitoring and Evaluation

AREA	DESCRIPTION
INDICATOR TITLE	1.3 NUMBER OF MONITORING REPORTS ON SERVICE DELIVERY IMPROVEMENT PLAN (SDIP) PRODUCED WITHIN 30 DAYS AFTER QUARTER END/YEAR END
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 DPSA's prescribed template
Method of calculation	Qualitative and/or Qualitative 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 RISK REPORTS SET TO MINIMISE RISK EXPOSURE AND IMPROVE RISK MATURITY LEVEL
Short definition	The indicator addresses the number of updated Strategic Risk Matrix that should be approved by the accounting officer
Purpose/importance	The indicator addresses the number of updated Risk Reports set to improve the Risk Maturity
Source/collection of data	The updated Risk Reports to ensure continuous monitoring and improvement on Risk Mitigation and improvement on Risk Maturity
Method of calculation	The information comes from the quarterly updates of the Risk Reports
Data limitations	Difficulties in securing targeted audience on planned dates
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 WITHIN 90 WORKING-DAYS
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	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	Number of planned deliverables against number of deliverables implemented
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	50% of SMS women 33% of youth 2.5% 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	8%
Indicator responsibility	CD:HRM

AREA	DESCRIPTION
INDICATOR TITLE	5.3 PERCENTAGE OF DISCIPLINARY CASES RESOLVED IN 90 WORKING-DAYS
Short definition	The indicator address the timely completion of misconduct cases as 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	Finalisation of a case within 90 working-days starts from the date of case received and allows 60 days for investigation and the disciplinary hearing and 30 days for the appeal process to be finalised
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	90 working-days
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	No
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 IMPLEMENT EFFECTIVE ICT GOVERNANCE FRAMEWORK
Short definition	Setup ICT committees and policies
Purpose/importance	Ensure structured ICT environment
Source/collection of data	Audit reports, minutes of meetings and policy repository.
Method of calculation	Review audit findings around governance framework, review minutes of meetings and confirm policy enforcement
Data limitations	None
Type of indicator	Activity and Output
Calculation type	Cumulative
Reporting cycle	Quarterly
New indicator	No
Desired performance	100%
Indicator responsibility	CIO and DDG:CS

AREA	DESCRIPTION
INDICATOR TITLE	7.2 ANNUAL REVIEW AND IMPLEMENT THE ICT STRATEGY OF THE Department
Short definition	Implementation of the ICT as outlined in the Annual Action Plan
Purpose/importance	Implement strategic initiatives of the Department
Source/collection of data	Project Plans vs Annual Action Plan
Method of calculation	Number of planned deliverables against number of deliverables implemented
Data limitations	None
Type of indicator	Activity and Output
Calculation type	Cumulative
Reporting cycle	Quarterly
New indicator	No
Desired performance	100%
Indicator responsibility	CIO and DDG:CS

AREA	DESCRIPTION
INDICATOR TITLE	8.1 NUMBER OF ANNUAL FINANCIAL STATEMENTS (AFS) AND INTERIM FINANCIAL STATEMENTS (IFS) 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	No
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	No
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	<p>BAS reports and LOGIS reports 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</p> <p>Compliant Invoices are invoices that are conforming to the purchase order issued to the supplier or invoices payable as per service rendered in accordance with the terms of the contract. In other words, these are invoices where there is no dispute for payment or where there are no discrepancies from the Suppliers side that could result in referring back the invoice to the supplier</p>
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	No
Desired performance	Compliance with PFMA
Indicator responsibility	Director: Supply Chain Management and Chief Financial Officer

AREA	DESCRIPTION
INDICATOR TITLE	9.2 PERCENTAGE DETECTION AND REPORTING OF IRREGULAR, FRUITLESS AND WASTEFUL AND UNAUTHORISED EXPENDITURE (TR9.1.2)
Short definition	Detection and reporting of irregular expenditure cases 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 To ensure compliance with Treasury Regulation 9.1.2
Source/collection of data	Payments processed on transversal systems Register for irregular expenditure and actual payment documents Reports to the Accounting Officer
Method of calculation	Count the number of transgressions for this financial year (A) Compare with the number of transgressions in the Auditor-General report (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	No
Desired performance	Actual performance is desirable – i.e. 100% - neither higher nor lower
Indicator responsibility	Director: Supply Chain Management and Chief Financial Officer

AREA	DESCRIPTION
INDICATOR TITLE	10.1 PROCUREMENT OF FLEET VEHICLES IN LINE WITH DepartmentAL BENCHMARK
Short definition	Procurement of appropriate vehicle classes only.
Purpose/importance	To ensure that all procurement procedures is aligned to the Departmental benchmark.
Source/collection of data	Payments processed on transversal systems Departmental asset register.
Method of calculation	Count the number of vehicles procured per class, and compare with approved Departmental benchmark.
Data limitations	Incomplete registers
Type of indicator	Activity and Output
Calculation type	Cumulative
Reporting cycle	Quarterly
New indicator	Yes
Desired performance	Actual performance is desirable – i.e. 100% - neither higher nor lower
Indicator responsibility	Director: Fleet and Auxiliary Services and Chief Financial Officer

AREA	DESCRIPTION
INDICATOR TITLE	10.2 VEHICLES MAINTAINED IN ACCORDANCE WITH THE MANUFACTURERS SPECIFICATIONS
Short definition	To ensure proper maintenance of the Departmental fleet and obtain value from vehicle warranties and maintenance plans.
Purpose/importance	To extend the life of the assets to a maximum level and ensure user safety.
Source/collection of data	Vehicle service books, inspection reports and maintenance registers
Method of calculation	Count the number of vehicles rendered for scheduled maintenance as per service intervals indicated in manufacturer service certificates.
Data limitations	Incomplete registers
Type of indicator	Activity and Output
Calculation type	Cumulative
Reporting cycle	Quarterly
New indicator	Yes
Desired performance	Actual performance is desirable – i.e. 100% - neither higher nor lower
Indicator responsibility	Director: Fleet and Auxiliary Services 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 IES 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
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	750 designated employers to be subjected under DG Review processes.
Indicator responsibility	Provincial Chief Inspectors, Chief Director 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 Notices 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 (As set out in the Standard Operating Procedures)
Method of calculation	1. Number of non-compliant designated employers to be determined by subtracting the compliant designated employers from the number of employers inspected in terms of 1.1 2. At the first instance of issuing a legal instrument 3. Determine the number of designated employers issued with a recommendation or notice within 90 days of the review as a percentage of the number of non-compliant designated employers inspected in 1.1 "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
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 Director 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
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	4 176 designated employers inspected to comply with the EEA.
Indicator responsibility	Provincial Chief Inspectors, Chief Director 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	1. Number of non-compliant workplaces to be determined by subtracting the compliant workplaces from the number of workplaces inspected in terms of 1.3 2. At the first instance of issuing a legal instrument 3. Determine the number of workplaces issued with a notice as a percentage of the number of non-compliant workplaces inspected in 1.3 "Dealt with" refers to the whole continuum of enforcement in the employment Equity Act which would be determined by the level of compliance that has been found during the inspected
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 Director Provincial Operations

AREA	DESCRIPTION
INDICATOR TITLE	1.5. PERCENTAGE OF EMPLOYMENT EQUITY PLANS OF THOSE COMPANIES INSPECTED/ REVIEWED IN 1.1 AND 1.3 ABOVE ASSESSED ANNUALLY
Short definition	Employment Equity Plans of those companies inspected/ reviewed in 1.1 and 1.3 above assessed annually.
Purpose/importance	To ensure that Employment Equity Plans forwarded by companies are assessed as per the Employment Equity Act prescripts
Source/collection of data	Source Employment Equity Plans supplied by companies Reports generated by inspectors on the assessment of the Employment Equity Plans 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	Percentage of Employment Equity Plans forwarded by companies assessed by Labour Inspectors Number of reports generated by Inspectors on Employment Equity Plans
Data limitations	Manual collection of data
Type of indicator	Activity
Calculation type	Accumulative
Reporting cycle	Quarterly
New indicator	Yes
Desired performance	80% of employment Equity Plans of those companies inspected/ reviewed in 1.1 and 1.3 above assessed annually
Indicator responsibility	Provincial Chief Inspectors, Chief Director 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
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 135 356 workplaces to determine compliance with labour legislation
Indicator responsibility	Provincial Chief Inspectors, Chief Director 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 section 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. Number of non-compliant workplaces to be determined by subtracting the compliant workplaces from the number of workplaces inspected in terms of 2.1 at the first instance of issuing a legal instrument 2. Determine the number of workplaces issued with a notice as a percentage of the number of non-compliant workplaces inspected in 2.1 "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

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 Director 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 Advocacy is a process of supporting and enabling people to express their views and concern for a particular labour law Educational means a process of imparting or acquiring general knowledge, developing the powers of reasoning and judgment for a particular labour law
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	6 Sessions: 4 Seminars 1 Inspectors Conference 1 Training Program (600 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 working-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	Each request received from PES is counted Each inspection conducted (within 5 working days) on request is counted Determine as a percentage: those inspections conducted within 5 working 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 90% of inspections per requests from PES within 5 working days on receipt of request
Indicator responsibility	Provincial Chief Inspectors, Chief Director Provincial Operations

AREA	DESCRIPTION
INDICATOR TITLE	2.5 ONE REPORT DEVELOPED ON PROPOSALS TO IMPROVE THE CAPACITY OF THE INSPECTORATE
Short definition	Report generated on the implementation of the capacity building of the labour inspectorate
Purpose/importance	To evaluate progress achieved in the capacity building of the labour inspectorate
Source/collection of data	Source: Report generated on the capacity building of the labour inspectorate Collection of data: Yearly report on the progress achieved in the capacity building of the labour inspectorate
Method of calculation	Number of reports generated on the capacity building of the labour inspectorate
Data limitations	Collecting the information manually
Type of indicator	Output and outcome
Calculation type	Cumulative for a year
Reporting cycle	Annually
New indicator	Yes
Desired performance	To evaluate progress achieved in the implementation of the capacity building of the labour inspectorate to improve monitoring and compliance
Indicator responsibility	Deputy Director-General Inspection and Enforcement Services

AREA	DESCRIPTION
INDICATOR TITLE	3.1 NUMBER OF WORKPLACES INSPECTED PER YEAR TO DETERMINE THEIR COMPLIANCE WITH THE OHS LEGISLATION
Short definition	20 476 workplaces inspected to determine compliance level in terms of Occupational Health and Safety Legislation (See OHS Act 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 inspection 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
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 20 476 workplaces to establish compliance with the OHS Act
Indicator responsibility	Provincial Chief Inspectors, Chief Director Provincial Operations

AREA	DESCRIPTION
INDICATOR TITLE	3.2 PERCENTAGE OF NON-COMPLYING WORKPLACES PER-YEAR 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	Source: Information as collected in indicator 3.1 Registers of labour centres as well provincial offices on findings of inspections From IES Manual Registers and QPR Reports Collection of data: Number of reviews conducted in 3.1 Number of employers found to be non-compliant in terms of 3.1
Method of calculation	From 3.1. Above 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 3.1 the companies that have been dealt with in terms of the legislation, thus number 2 divided by number 1 multiply by 100 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	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 Director Provincial Operations

AREA	DESCRIPTION
INDICATOR TITLE	3.3.PERCENTAGE OF REPORTED INCIDENTS INVESTIGATED WITHIN 90 DAYS
Short definition	All reportable incidents (in terms of sec 24 of the OHSA) are investigated in terms of sec 31 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	Source: Reported Incident register at labour centres and provincial Office Incident Investigation report where required Collection of Data: Provincial offices and labour centres keep a register of reported incidence WCL1 and 2 for all section 24 incidents to be kept on file. Information on reported incidents to be disaggregated into the following categories: Fatalities Non fatalities Non casualties
Method of calculation	1. All reported incidents aggregated at a provincial office level 2. Number of incidents investigated within 90 days as a percentage of the number of incidents reported
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	60% of reported incidents investigated within 90 days
Indicator responsibility	Provincial Chief Inspectors, Chief Director Provincial Operations

AREA	DESCRIPTION
INDICATOR TITLE	3.4 PERCENTAGE OF APPLICATIONS FOR REGISTRATION OF ENTITIES PROCESSED WITHIN 4 WEEKS
Short definition	Applications for registration of entities in terms of the OHS Act dealt with in a period of four weeks for: 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	Source: Manual registers of applications for registration. (this would be regulation specific) 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
Method of calculation	Each application for registration that has been processed within a period of four weeks is counted Processed refers either to approved or rejected applications for registration Re-application when an application has initially been rejected, is regarded as a new application
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	All (100%) of the applications for registration by entities are processed within a period of four weeks
Indicator responsibility	Chief Director: OHS; Provincial Chief Inspectors, Chief Director 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 Submission letter to NEDLAC on the Draft Amendment Bill NEDLAC reports Regulations (Major Hazardous Installations and Hazardous Chemical Substances Regulations) ACOHS attendance registers Minutes of ACOHS Amended t 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	Submitting the OHS amendment Bill to NEDLAC Two Regulations amended
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	11 576 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 11 576 employers' payrolls to determine employer contribution to the UIF
Indicator responsibility	Provincial Chief Inspectors, Chief Director Provincial Operations

PROGRAMME 3: PUBLIC EMPLOYMENT SERVICES

AREA	DESCRIPTION
INDICATOR TITLE	1.1 NUMBER OF FINAL REGULATIONS IN TERMS OF THE EMPLOYMENT SERVICES ACT PUBLISHED BY THE MINISTER IN THE GOVERNMENT GAZETTE
Short definition	Finalise regulations in terms of the Employment Services Act
Purpose/importance	To enable Department to regulate registration of work-seekers, Private Employment Agencies and Temporary Employment Services and employment of foreign nationals
Source/collection of data	Signed draft regulation by DDG:PES, approved draft by ES board, approved ES board regulations, certified published regulations
Method of calculation	3 regulations relating to: (1) Private Employment agencies, Temporary Employment Services section 13 and 52 (2) registration of work seekers section 52 and (3) the procedure for employment of foreign nationals, section 52 published by the Minister in the Government Gazette by March 2016
Data limitations	Stakeholder consultation and state law advisors certification
Type of indicator	Output
Calculation type	Cumulative
Reporting cycle	Quarterly and Annually
New indicator	New
Desired performance	3 ES Regulations approved by the Minister for publication in the Government Gazette
Indicator responsibility	DDG: PES

AREA	DESCRIPTION
INDICATOR TITLE	1.2. NUMBER OF PES PROVINCIAL AND LOCAL ADVOCACY CAMPAIGNS CONDUCTED
Short definition	18 provincial and 378 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 Total 396 campaign (178 Employer/work sessions; 139 Exhibitions and 79 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
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	Invitations Register of campaigns held Campaign reports
Method of calculation	Number of Invitations issued by LC and province Register of campaigns held by LC and province Campaign reports
Data limitations	Accuracy of the campaign 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	Employment Services Practitioners at Labour centres, Employer Service co-ordinators and PES Managers at Provincial Offices, Deputy Director, Director and Chief Director – Employer Services at Head Office

AREA	DESCRIPTION
INDICATOR TITLE	1.3. NUMBER OF WORK-SEEKERS REGISTERED ON ESSA PER YEAR
Short definition	600 000 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 Department of Labour
Source/collection of data	LC Productivity Report from ESSA, requested for reporting period
Method of calculation	The total number of work seekers registered in labour centres, provincial offices, head office, online, UIF
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 and Activity
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 – and Chief Director Work Seeker services at Head Office

AREA	DESCRIPTION
INDICATOR TITLE	1.4. NUMBER OF REGISTERED WORK-SEEKERS PROVIDED WITH EMPLOYMENT COUNSELLING PER-YEAR
Short definition	250 000 of registered work seekers provided with employment counselling, careers information and employability enhancement as defined in the ES Act and Employment Counselling SOP. Provide employability life skills and career information to registered work seekers
Purpose/importance	Improve the employability of work seekers
Source/collection of data	LC Productivity Report from ESSA, requested for reporting period
Method of calculation	List of work seekers to be counselled generated from ESSA. Every client who received employment counselling is counted once.
Data limitations	The date of registration of a work seeker can be after the date on which counselling took place. The counselee's will not be counted for reporting purposes until the work seeker is registered on ESSA
Type of indicator	Output
Calculation type	Cumulative
Reporting cycle	Quarterly and annually
New indicator	No
Desired performance	Increase employability of registered work-seekers
Indicator responsibility	Career Counsellors at Labour Centres, PES Managers at Provincial Offices Deputy Director – Employment Counselling , Director and Chief Director – Work seeker Services at Head Office

AREA	DESCRIPTION
INDICATOR TITLE	1.5. NUMBER OF REGISTERED WORK-SEEKERS PLACED IN REGISTERED EMPLOYMENT OPPORTUNITIES
Short definition	25 000 registered work seekers absorbed into registered employment opportunities through the process identified in Recruitment, Selection and Placement SOP and ES Act
Purpose/importance	To place registered work seekers into registered employment opportunities, as listed in the SOP and ES Act, employment 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 and placement report from ESSA
Method of calculation	The number of registered work seekers that were placed against the number of opportunities registered on ESSA as reflected in the Opportunity and Placement report of ESSA
Data limitations	System deficiency may lead to possibility of duplication and overstatement of number of opportunities
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 registered employment opportunities
Indicator responsibility	Employment Services Practitioners at Labour centres, Employer Service co-ordinators 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 EMPLOYMENT OPPORTUNITIES REGISTERED ON ESSA
Short definition	Employment opportunities registered on ESSA for placement of work-seekers. Process of registering employment opportunities outlined on SOP – Recruitment, Selection and Placement
Purpose/importance	Increase the placement of registered work seekers in registered employment opportunities
Source/collection of data	Opportunity and placement report from ESSA
Method of calculation	Number of employment opportunities registered as reflected in the Opportunity and Placement report
Data limitations	System deficiency may lead to possibility of duplication and overstatement of number of opportunities
Type of indicator	Output
Calculation type	Cumulative
Reporting cycle	Quarterly and annual reporting
New indicator	No
Desired performance	Increase of number of employment opportunities on ESSA
Indicator responsibility	Employment Services Practitioners at Labour centres, Employer Service co-ordinators and PES Managers at Provincial Offices, Deputy Director, Director and Chief Director – Employer Services at Head Office

AREA	DESCRIPTION
INDICATOR TITLE	1.7. PRIVATE EMPLOYMENT AGENCIES AND TEMPORARY EMPLOYMENT SERVICES REGISTERED WITHIN 60 DAYS
Short definition	Application for registration of PEAS processed
Purpose/importance	To reduce levels of exploitation/abuse of work-seekers by Private Employment Agencies
Source/collection of data	PEA's applications with date stamps indicating receipt date Registers of PEA's applications received Certificates of registration or refusal letter etc
Method of calculation	Recorded date of complete application received until the date the certificate or refusal letter is issued
Data limitations	Currently private employment agencies are registered in in terms of the Skills Development Act. The registration of temporary employment services (TES) is provided for in terms of the new employment services act. The registration of TES is dependent on the promulgation of the new act which is expected to take place during 2016
Type of indicator	Output /Activity
Calculation type	Cumulative for the financial year
Reporting cycle	Quarterly and Annually
New indicator	No
Desired performance	Regulated environment for the operations of PEA
Indicator responsibility	Employment Services Practitioners at Labour centres, Employer Service co-ordinators 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 complete application is received by the labour centre until recommendations are made to the Department of Home Affairs, by the Adjudication Committee, as outlined in SOP –ICBLM
Purpose/importance	To regulate foreign labour migration inflows into the SA labour market
Source/collection of data	Minutes of the Adjudication committee and benchmarking certificates,. Applications with date stamps indicating receipt dates. Registers, Copies of work permits
Method of calculation	Recorded date of complete application received until the date the benchmarking certificate is issued to Home Affairs
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 of Home Affairs
Type of indicator	Output
Calculation type	Cumulative.
Reporting cycle	Quarterly and annual reporting
New indicator	No
Desired performance	Facilitate the employment of Foreign Nationals
Indicator responsibility	Employment Services Practitioners at Labour centres, Employer Service co-ordinators and PES Managers at Provincial Offices, Deputy Director, Director and Chief Director – Employer Services at Head Office

AREA	DESCRIPTION
INDICATOR TITLE	3.1 NUMBER OF MOAS SIGNED BETWEEN DG AND CEOS OF STATUTORY BODIES AND DESIGNATED Organisations, FUNDING TRANSFERRED AND PERFORMANCE REPORTS MONITORED PER YEAR.
Short definition	Transfer funds (Productivity SA; workshop for the blind and designated organisations). DG of Labour is the accounting officer of both SEF and CF.
Purpose/importance	To fund statutory bodies and designated organisations
Source/collection of data	Signed MoA's and quarterly reports and approved allocation criteria and list of organisations
Method of calculation	Signed MoA's, organisations and statutory bodies quarterly reports and payments stubs as proof of funds transferred and Assessment Report produced by PES
Data limitations	The quality of the quarter reports submitted by statutory bodies and designated organisations
Type of indicator	Output/Activity
Calculation type	Cumulative for the financial year
Reporting cycle	Quarterly and Annually
New indicator	No
Desired performance	Accountability on transferred funds
Indicator responsibility	Deputy Director - Employment Counselling, Director and Chief Director – Work Seeker Services; Director – MSS and DDG:PES at Head Office

PROGRAMME 4: LABOUR POLICY AND INDUSTRIAL RELATIONS

AREA	DESCRIPTION
INDICATOR TITLE	1.1 EMPLOYMENT EQUITY AMENDMENT WITHIN SET TIME FRAME
Short definition	1.1.1 Employment Equity Amendment Act implemented by the conduct of 9 workshops (1 per province) on Code of Good Practice on Equal Pay for Work of Equal Value by 30 September 2015
Purpose/importance	Improve employment equity compliance and enforcement in the labour market
Source/collection of data	Information gathered through stakeholder workshops in provinces - Invitation and programme - Schedule of provincial workshops - Media advertisement - Presentation slides
Method of calculation	A consolidated Report on 9 workshops conducted in provinces with stakeholders on Code of Good Practice on Equal Pay for Work of Equal Value to raise awareness on the amendments to the Act as per section 6(4) of the Amended EEA and regulation 2 to 7 of the EE regulations
Data limitations	The quality of public comments submitted by stakeholders in workshops to promote the principle of Equal pay for Work of Equal Value
Type of indicator	Output and activities
Calculation type	Non-cumulative
Reporting cycle	Quarterly
New indicator	No
Desired performance	Improved compliance from employers with the Employment Equity Act and its regulations
Indicator responsibility	DDG: LP and IR, CD: LR and Director: Employment Equity

AREA	DESCRIPTION
INDICATOR TITLE	1.1 EMPLOYMENT EQUITY AMENDMENT ACT IMPLEMENTED WITHIN SET TIME FRAME
Short definition	1.1.2 Employment Equity Amendment Act implemented by the publication of the Amended Code on Employment of People with Disabilities in the Government Gazette by 31 March 2016 as per section 54 of the EEA
Purpose/importance	Improve employment equity compliance and enforcement in the labour market
Source/collection of data	Information gathered through written comments submitted by stakeholders Report on 9 workshops conducted in provinces with stakeholders on Code of Good Practice on Equal Pay for Work of Equal Value. CEE minutes of deliberations on the draft Code Government Gazette Notice inviting public comment on draft Code NEDLAC Report Government Gazette of Final Amended Code
Method of calculation	Amended Code on Employment of People with Disabilities published in the Government Gazette
Data limitations	The quality of written public comments submitted by stakeholders in response to the call for public comments on the Draft Amended Code on Employment of People with Disabilities published and social partners at NEDLAC
Type of indicator	Output

Calculation type	Non-cumulative
Reporting cycle	Annually
New indicator	No
Desired performance	Higher levels of compliance from employers with the Employment Equity Act and its regulations
Indicator responsibility	DDG: LP and IR, CD: LR and Director: Employment Equity

AREA	DESCRIPTION
INDICATOR TITLE	1.1 EMPLOYMENT EQUITY AMENDMENT ACT IMPLEMENTED WITHIN SET TIME FRAME
Short definition	1.1.3 Employment Equity Amendment Act implemented through the development of the 2015 -2016 Annual Employment Equity Report and Public Register by 31 March 2016 as per section 33 and section 41 of the EEA
Purpose/importance	Improve employment equity compliance and enforcement in the labour market
Source/collection of data	Information gathered through Employment Equity reports submitted by designated employers annually through manual submissions or EE Online Reporting facility - Reminder letter to employers on the EE system database - Completed and submitted EE reports on the EE system - CEE recommendation to Minister of Labour - Employment Equity (EE) Annual Report - Government Gazette of EE Public Register
Method of calculation	Launch and publication of EE Annual Report and EE Public Register published in Government Gazette
Data limitations	Dependent on the quality of EE data submitted by employers on progress made on the implementation of employment equity
Type of indicator	Output
Calculation type	Non-cumulative
Reporting cycle	Annually
New indicator	No
Desired performance	Higher levels of compliance from employers with the Employment Equity Act and its regulations
Indicator responsibility	DDG: LP and IR, CD: LR and Director: Employment Equity

AREA	DESCRIPTION
INDICATOR TITLE	1.1 EMPLOYMENT EQUITY AMENDMENT ACT IMPLEMENTED WITHIN SET TIME FRAME
Short definition	1.1.4 Employment Equity Amendment Act implemented by conducting income differential assessments in 30 companies by 31 March 2016 as per section 6(4) of the Amended EEA and regulation 2 to 7 of the EE regulations
Purpose/importance	Improve employment equity compliance through elimination of unfair discrimination and promotion of pay equity
Source/collection of data	Companies provide information through the Department's income differential assessment tool - Notice Letter to Employer - Meeting agenda - DG Recommendations accepted and signed by Employer
Method of calculation	30 Director-General's recommendations signed by companies
Data limitations	Assessment conducted only on Income Differential data provided by each identified company
Type of indicator	Output
Calculation type	Non-cumulative
Reporting cycle	Annually
New indicator	No
Desired performance	Reduction and elimination of salary inequalities based on any prohibited grounds in terms of Employment Equity legislation
Indicator responsibility	DDG: LP and IR, CD: LR and Director: Employment Equity

PROTECT VULNERABLE WORKERS (OUTCOME 4)

AREA	DESCRIPTION
INDICATOR TITLE	2.1 TO GRANT/REFUSE APPLICATIONS FOR EXEMPTION WITHIN A SET TIME FRAME
Short definition	Decisions are made on applications within 60 days on whether to grant exemption or not as per section 50 of the BCEA.
Purpose/importance	Provide legislative flexibility to the labour market by granting BCEA variations
Source/collection of data	The application for exemption by the employer, the recommendation supplied by the finance section on the application and the letter sent to the employer granting/refusing the application for exemption
Method of calculation	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 and IR, CD: LR and Director: Employment Standard

AREA	DESCRIPTION
3.1 INDICATOR TITLE	3.1 NUMBER OF NEW AND EXISTING SECTORAL DETERMINATION'S REVIEWED AND INVESTIGATED BY MARCH 2016
Short definition	New one investigated and report compiled and existing sectoral determination reviewed and published in the Government Gazette
Purpose/importance	To investigate, review and amend minimum wages and conditions of employment for specific sectors in extending protection to vulnerable workers
Source/collection of data	Submissions by relevant stakeholders and inputs received during the public consultation process in the different Sectors. Verification sources Submission from the Minister approving the investigation, Copy of the notice of investigation as published in the government gazette, written submissions received in response to the notice, Advert for the public hearings, Attendance Registers of the public hearings, ECC Report on the investigation, Minutes of the ECC meetings, Copy of the Sectoral determination as published in the government gazette / submission from the Minister refusing the establishment of the sectoral determination.
Method of calculation	Count the number 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 is likely
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 and IR, CD: LR and Director: Employment Standards

AREA	DESCRIPTION
4.1 INDICATOR TITLE	4.1 NUMBER OF REPORTS ON ILO ARTICLE 19 AND 22 SUBMITTED BY 30 SEPTEMBER 2015 AND 31 MARCH 2016, RESPECTIVELY
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	<ul style="list-style-type: none"> • The ILO Article 19. Questionnaire from ILO Website • ILO Reporting Cycle under Article 22, which is posted on the ILO website • Letters are sent out to relevant Branches/ Departments • The draft reports submitted to NEDLAC for noting and comment by the social partners • NEDLAC a letter indicating that the reports were discussed and carries the approval of the tripartite constituents • A Ministerial submission for approval of the report
Method of calculation	Count the number of reports compiled based on information received from various government Departments and programmes as per ILO's request
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 per cent with the requirements of the ILO Constitution as it relates to Article 19 and 22 thereof.
Indicator responsibility	DDG: LP and 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 in terms of section 32 of the LRA
Purpose/importance	To promote fair competition in specific sectors and to provide improved conditions of employment and decent work
Source/collection of data	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 per cent of collective agreements are extended by the Minister within 60 days of receipt
Indicator responsibility	DDG: LP and 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	<p>Application forms (date stamped on receipt)</p> <p>Electronic system (Details of application entered on system on day of receipt)</p> <p>Keep record of all decisions made by the Registrar pertaining to the applications of trade unions and employers' organisations</p>
Method of calculation	Count the number of days from the date of receipt to date of decision to determine the turn-around time. All applications processed within 90 days are counted against all applications received
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 per cent of applications for registration by trade unions and employers' organisation are processed within 90 days of receipt
Indicator responsibility	DDG: LP and IR, CD: LR and Director: Collective Bargaining

MONITOR THE IMPACT OF LEGISLATION (OUTCOME 4)

AREA	DESCRIPTION
INDICATOR TITLE	6.1 A NUMBER OF LABOUR MARKET TREND REPORTS PUBLISHED AND A NUMBER OF RESEARCH REPORTS PRODUCED
Short definition	To provide up to date information on key economic indicators and assess the impact of the labour legislation on the South African labour market.
Purpose/importance	To detect changes and provide an overview of the South African labour market performance based on up to date information that will assist policy makers to take decision and intervene for improvement of the labour market situation
Source/collection of data	<p>Administrative internal and external survey data are used such as newspapers, Unemployment Insurance Fund database, CCMA, Compensation Funds, Employment Services system, Collective Bargaining, Reserve Bank (Gross Domestic Product, Foreign exchange etc) and Statistics SA (Quarterly Labour Force, Consumer Price Index, etc).</p> <p>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</p> <p>Annual Industrial Action (Produced in March 2016 and published in September 2016)</p> <ul style="list-style-type: none"> • Identification of strike through media (newspapers, radio, TV, etc.) • LRA Form 9.2 sent to affected employers • Forms received and captured on strike database • Data verification and analysis conducted • Annual report written by March and approval sourced from the Minister • Approval received, quotation requested from Government and Publication conducted by September <p>Annual Administrative Statistics (Produced in March 2016 and published in September 2016)</p> <ul style="list-style-type: none"> • Internal data requested from provincial offices, e.g. LMIS units; extracted from Employment Services (ESSA), requested from UI (Siyaya database) • Data captured on Excel spread sheets and captured on LMIS snapshots format • LMIS snapshots format consolidated for key internal indicators and forwarded to all through the Exchange Postmaster • Four LMIS snapshots are consolidated into one year for analysis • Annual report written by March and approval sourced from the Minister • Approval received, quotation requested from Government and Publication conducted by September <p>Job Opportunity and Unemployment in the SA labour market (Produced in June 2016 and published in September 2016)</p> <ul style="list-style-type: none"> • Vacancies data sourced from national and regional newspapers • Data captured on internal JOI database (Excel spread sheets) on weekly basis • JOI data consolidated and analysed by key vacancies indicators as reflected across newspapers • Annual report written by June and approval sourced from the Minister • Approval received, quotation requested from Government and Publication conducted by September <p>Annual Labour Market Bulletin (Produced in June 2016 and published in September 2016)</p> <ul style="list-style-type: none"> • External statistical information extracted from national publication (Reserve Bank, Stats SA, labour market academic report etc) • Report structure outlined and information consolidated and analysed • Annual report written by June and approval sourced from the Minister • Approval received, quotation requested from Government and Publication conducted by September

Method of calculation	<p>Count the number of reports produced by 31 March 2016</p> <p>Steps:</p> <p>Consolidate data information</p> <p>Analysis</p> <p>Report consolidated and inputs sourced in the programme</p> <p>Edit and Finalise the report</p> <p>Ministerial submission developed to request approval for publication</p> <p>Ministerial approval received and report forwarded to Chief Directorate of Communication for layout and editing</p> <p>Report forwarded to Government printers</p> <p>Receive report and disseminate to all users by post and website</p>
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 and IR, CD: LMP and Director: Labour Market Information and Statistics

AREA	DESCRIPTION
INDICATOR TITLE	6.1 A NUMBER OF LABOUR MARKET TREND REPORTS PUBLISHED AND A NUMBER OF RESEARCH REPORTS PRODUCED
Short definition	<p>To provide up to date information on key economic indicators and assess the impact of the labour legislation on the South African labour market.</p> <p>Produce Four research reports in line with the Research, Monitoring and Evaluation agenda 4 (RME Agenda- Means a list of research topics that need to be investigated within an agreed time frame) aimed at assessing the impact of labour legislation and labour programmes</p> <p>1 Investigation of the feasibility of a national minimum wage in South Africa</p> <p>2 Investigating resource adequacy for effective inspections to be conducted within the South African labour market</p> <p>3 Assessing the impact of active labour market policies</p> <p>4 Labelling and packaging of chemical products</p> <p>5 Investigation of the bursary award and attainment of qualifications to which the bursaries were intended for</p>
Purpose/importance	To provide research findings for evidence-based policy intervention
Source/collection of data	Research data collected according to approved research methodologies Progress reports, literature reports, data collection instruments, draft research reports and final research reports are produced also based on these predetermined methods
Method of calculation	<p>Steps:</p> <ol style="list-style-type: none"> 1 Terms of Reference (TOR) developed and signed off by the specification committee which comprises SCM, RPP, and the DoL units affected by the research to be conducted 2 TOR presented to DBAC for approval to procurement in case of commissioned research 3 TOR submitted to Government Printing and/or other media forms for advertisement 4 Bids received, assessed administratively by SCM and distributed for evaluation to appointed evaluators 5 Evaluation committee meets, discuss the evaluation outcomes and make recommendation to DBAC for appointment of a service provider 6 Provider appointed and sign Service Level Agreement with DoL 7 Project planned, scoped and research methods identified 8 Literature review done 9 Sampling done 10 Data collection instrument developed 11 Data collected and analysed 12 Report written 13 Findings disseminated
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 and activity
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 and IR, CD: LMP and Director: Research, Policy and Planning



ANNUAL PERFORMANCE PLAN

Department of Labour | 2015-2016



"To move, to breathe, to fly, to float,
To gain all while you give,
To roam the roads of lands remote,
To travel is to live."

– Hans Christian Andersen.

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