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ACRONYM

ACRONYM DESCRIPTION

AFS Annual Financial Statements
AIA Accredited Inspection Authorities

APP Annual Performance Plan

APSO Association for Professional Service Organisation
ARLAC African Regional Labour Administration Centre
AU LSAC African Union Labour and Social Affairs Commissions

BCEA Basic Conditions of Employment Act

CAPES Confederation of Associations of Personnel Employment Agencies

CCMA Commission for Conciliation, Mediation and Arbitration

CD: PO Chief Director: Provincial Operations

CF Compensation Fund
CFO Chief Financial Officer
CIO Chief Information Officer

COIDA Compensation for Occupational Injuries and Diseases

COO Chief Operations Officer

COSATU Congress of South African Trade Unions

CRP Contract Review Panel
CS Corporate Services
DDG Deputy Director-General

DEXCOM Departmental Executive Committee

DG Director-General

DHA Department of Home Affairs

DIRCODepartment of International Relations and Cooperator

DITSELA Development Institute for Training, Support and Education for Labour

DPSA Department of Public Services and Administration

DWCP Decent Work Country Programme
EAP Economic Active Population

EC Eastern Cape

ECC Employment Conditions Commission

ACRONYM DESCRIPTION

EEA Employment Equity Act

EEC Employment Equity Commission

ES Employment Services

ESSA Employment Services Act or Bill
ESSA Employment Services for South Africa
FEDUSA Federation of Unions of South Africa

FS Free State

GCIS Government Communication and Information Services

GP Gauteng **HO** Head Office

HRM Human Resource Management
ICD Integrated Client Database

ICT Information and Communication Technology

IES Inspection and Enforcement Services

IFS Interim Financial Statements
ILO International Labour Organisation

IT Information Technology

JSE Johannesburg Stock Exchange

KRA Key Result Area
KZN KwaZulu-Natal
LP Limpopo

LP and IR Labour Policy and Industrial Relations

LRALabour Relations ActM and EMonitoring and EvaluationMOAMemorandum of AgreementMOUMemorandum of Understanding

MP Mpumalanga

 MTEF
 Medium-Term Expenditure Framework

 MTSF
 Medium-Term Strategic Framework

 NACTU
 National Council of Trade Unions

NC Northern Cape

NDP National Development Plan

Nedlac National Economic Development and Labour Council

NT National Treasury
NW North West

OHS Occupational Health and Safety
OHSA Occupational Health and Safety Act

ACRONYM DESCRIPTION

PDP Personal Development Plan
PEA Private Employment Agencies
PES Public Employment Services
PFMA Public Finance Management Act
PPP Public Private Partnership
PSA Productivity South Africa
PwD People with disabilities

RAMP Renovation and Maintenance Project
RME Research Monitoring and Evaluation
SADC Southern African Development Community

SADC - ELS Southern African Development Community - Employment and Labour Sector

SD Sectoral determinations

 SDIP
 Service Delivery Improvement Plan

 SEE
 Supported Employment Enterprises

 SMME
 Small Medium Macro Enterprises

 SMS
 Senior Management Service

SP Strategic Plan

TES Temporary Employment Services
UIA Unemployment Insurance Act
UIF Unemployment Insurance Fund

WSP Workplace Skills Plan
WSS Work-Seeker Services



It is hereby certified that this Annual Perfomance Plan:

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

T LamatiDirector-General

Takes into account all the relevant policies, legislation and other mandates for Department of Labour

Accurately reflects the strategic outcome-oriented goals and objectives which the Department of Labour will endeavour to achieve over the period 2018 to 2019.

MN Oliphant, MP Minister of Labour

Chief Financial Officer

SP Holomisa, MP

Deputy-Minister of Labour

M Bronkhorst

Chief Operations Officer





MINISTERS' FOREWORD

The 70th anniversary of the Universal Declaration of Human Rights of 1948 is upon us, the centenary of the International Labour Organisation is approaching in 2019 and President Nelson Mandela would have been 100 years old this year, had he lived. It is time to conduct introspection on how far we have come in living the values of the foundations laid by these seminal milestones of human kind. The common thread that runs through the values, for which Nelson Mandela lived for, the 1948 Universal Declaration of Human Rights and the founding principles of the ILO, is Equality.

Inequality has taken the centre stage as one of the greatest concerns of policy makers, not only in South Africa, but globally. Inequality has risen in several advanced economies and remains stubbornly high in many that are still developing, like ours. This is a major source of concern for all of us as it is clear that the persistent lack of inclusion can fray social cohesion and undermine the sustainability of growth itself.

Again as the Fourth Industrial Revolution gathers momentum, decision-makers in both public and private sectors are confronted with a new set of uncertainties regarding the future of production. Rapidly emerging technologies — such as the Internet of things, artificial intelligence and robotics, are the new challenges that require a high degree of policy agility. It is clear that countries need to decide how best to respond to the new production landscape, or risk being left behind. The stark truth is that we are at the beginning of the transformation journey, and different pathways will emerge as we navigate the transformation of production systems.

We know that it takes decades to transform the labour relations landscape in the manner that we did, particularly in a country with a history like ours. We should not however under-estimate what we have achieved in just two decades since the advent of democracy. This gives me hope and it should serve as an inspiration for all of us to move forward.

Recent achievements, such as the National Minimum Wage Dispensation all-be-it still at a Bill stage, gives us the courage and strength to move forward. The teachings of our own icon, Nelson Mandela, will remain the guide and the barometer against which to measure our progress. We strive to make our contribution towards the achievement of our stated national strategic objectives and outcomes and our Annual Performance Plan is but one instrument through which we seek to achieve this.

Our Annual Performance Plan 2018/19 draws its outlook and focus from the key National Priorities enshrined in the Medium-Term Strategic Framework and the National Development Plan. Whilst doing so, it is also alive to the global challenges confronting all of us.

SP Holomisa, MP Deputy-Minister of Labour

DEPUTY-MINISTERS' FOREWORD

We are a nation that prides itself for being a torch-bearer that embodies the founding principles and conventions of the International Labour Organisation (ILO). We are a nation that holds a place of pride within the global community of nations, as our Constitution is looked upon as an indicator of our resolve to restore the dignity of our people. Equally, we are a nation whose foundations have been laid not only by a broad church of people comprising those who fought against the injustices of the past, but also those who benefited from colonialism and apartheid. We relied on the illuminating legacy documents like the Freedom Charter to help us envisage the South Africa we wanted for ourselves and future generations.

In order to make a difference in people's lives and remain a cherished member of the community of nations, as well as honour those who gave selflessly of themselves for our freedom, peace and prosperity, it is incumbent on us that we be single-minded in planning, executing and evaluating what we do year-in and year-out. The Strategic Plans and Annual Performance Plans are not just instruments designed to measure the extent to which we meet our set targets, but are in reality a reflection of the extent to which we seriously take our role to realise the dreams and vision for which so many who came before us, sacrificed.

Through a plethora of laws enacted since the dawn of democracy, we have transformed the labour market regimen in order to embrace the spirit and ethos of our Constitution. Through the National Development Plan (NDP) we have concretely and substantively crystalised the road-map and defined the steps on how to improve the quality of life of our citizens.

Within the ambit of the NDP we have our short-medium to long-term goals, as outlined therein. In our own engagements as the Department of Labour, we have identified some of the high-level challenges that we are to confront in the 2018/19 financial year. These include, amongst others, moderating work place conflict, dealing with wage inequality and ensuring that there is a representative picture of our demographics in the work place in line with the Employment Equity Act. Similarly, we have developed eight key strategic interventions in order to mitigate the risks posed by these challenges to service delivery.

Some of the catalytic projects planned for 2018/19, include enforcing decent work principles, supporting work-seekers and regulating the work place.

The frame-work and context within which we are expected to deliver in the 2018/19 Financial Year is laid out in the Minister's Foreword. Challenges notwithstanding, I look forward to more improvement in the performance of the Department in the coming year.





PART A: STRATEGIC OVERVIEW

OUR VISION

The Department of Labour strives 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 a 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 shall at all times be exemplary in all respects:

- 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.



DIRECTOR-GENERAL'S OVERVIEW

1. UPDATED SITUATION ANALYSIS

South Africans seem to be familiar with the concept of "high unemployment" in the country. Unemployment has averaged at 25% in the past four years (using the official definition) since 2014. Other issues such as high worker's wage demands, the volatility of the Rand, inflation rate, and the credit downgrading of the South African economy are being discussed in various forums, since the economy seems to be unable to respond to the triple challenges of unemployment, inequality and poverty. This leads to the conclusion that both domestic and global factors have contributed to the challenges observed in the economy and the labour market as a whole during the financial year 2017/18. These challenges have undermined the efficiency of the South African labour market to absorb more than 5 million unemployed people.

Generally, the slow growth in the Gross Domestic Product (GDP) is not addressing the presence of high unemployment and underemployment in the country. The challenge of low economic growth will probably continue to sustain the long-term youth unemployment and inequality in the labour market. Thus, it is useful to re-emphasise the importance of policy coordination and strong leadership in all areas that could be seen as the foundation for sustainable job creation and high economic growth.

In addition, the South African Gini-coefficient has remained high at 0.77 which characterises a highly unequal society and labour market. With this, the labour unions have a reason to flex their muscles to demand wage increases above inflation so that the workers feel some improvement in their living standards. The Department of Labour has reported that wages, bonus and other compensation benefits continued to be one of the main reasons why workers went on strike. Furthermore, it has also shown an increase in the number of unprotected strikes from 55% in 2015 to 59% in 2016. In fact, some union leaders are of the belief that violence is the only method of winning justice for the working man.

Following these labour market trends, the Department of Labour is of the view that the transformation growth in South Africa requires strong economic power. In this respect, the Minister of Finance stressed that transformation must "unleash growth, establish a new economic direction, mobilise investment, empower the masses and create new resources for social change..." Furthermore, in the State of the Nation Address (SONA) 2017, President J. Zuma has also stressed that radical economic transformation is the way to go for future economic growth. This has since been articulated by all members of the ruling party and the Department of Labour has also reflected on it in the 17th Employment Equity Commission report.

While transformation is slowly happening, it is noted that the data analysed in the Department shows that the progress is uneven in particular with women unemployment. Again, this calls for the right policy choices and programme implementation. In addition, the collaboration between social partners is critical to uplift the living conditions of others. Fortunately, we have also noted that our labour market environment has shown some signs of stability, due to cooperation by social partners. In this spirit, representatives of government, business, the community sector and the labour federations represented at National Economic Development Labour Council (NEDLAC) signed agreements on measures to strengthen labour stability and collective bargaining and on modalities for the introduction of a National Minimum Wage (NMW) by May 2018.

1. 1 PERFORMANCE ENVIRONMENT

A major achievement during the Medium-Term Strategic Framework 2014 – 2020 was the promulgation of amendments to the Labour Relations Act, the Basic Conditions of Employment Act and the Employment Equity Act. Together, these amendments are intended to give further protection to vulnerable workers, especially those in temporary work arrangements, to promote greater equity in the labour market and especially, to promote equal treatment. Regulations were completed for the Labour Relations Act, Employment Equity Act. A Code of Good Practice on Equal Pay for Work of Equal Value was also completed and published.

A new Employment Services Act No 4 of 2014 was promulgated during August 2015, which provides a legal framework for the operation of the Public Employment Services, the regulation of private employment agencies and temporary employment services, the establishment and operations of Supported Employment Enterprises and Productivity South Africa. The first set of four draft regulations under the Employment Services Act, 2014 was tabled to the Employment Services Board for consideration during March 2017 and a recommendation will be made to the Minister of Labour by the end of this financial year.

Two additional draft regulations are scheduled to be tabled to the Employment Services Board during the 2017/18 financial year. Amendments to the Unemployment Insurance Act have been finalised and the Presidency has assented to the Unemployment Insurance Amendment Act, 2016. Amendments to the Occupational Health and Safety Act and to the Compensation for Occupational Injuries and Diseases Act also reached an advanced stage. Major aspects of our programme of legislative reform were completed and steps were also taken to further strengthen and professionalise the inspection and enforcement capacity of the Department. During the coming years, our emphasis will move to enforcement and to monitoring and evaluating the implementation of the labour laws, as amended.

These amendments were the products of protracted and often difficult negotiations involving the contrasting interests of Organised Labour, Organised Business, Government and diverse political parties in Parliament. The National Economic Development and Labour Council, as always, played a sterling role in bringing about the requisite consensus for the passing of these laws. The revamping of the labour laws is a highly significant milestone that underscores our resolve to help transform and regulate the labour market. Consistent with the policy orientation of the Department since 1994, the amendments strive to balance regulation of the labour market with sufficient flexibility for growth and development. But they must also be judged by their effectiveness regarding protection of vulnerable workers.

South Africa faces a massive and sustained challenge of poverty, inequality, unemployment and low pay across the economy. Addressing these problems requires sustained and coordinated action from all stakeholders.

President Zuma, in his State of the Nation address of 17 June 2014, announced that Deputy President, Cyril Ramaphosa, would convene a social partner dialogue within the ambit of NEDLAC. This process of social dialogue would deliberate on the state of the labour relations environment and would engage on a national minimum wage. Both labour relations stability and the issue of a national minimum wage are critical areas for the future of the labour market and for advancing the decent work agenda.



On 4 November 2014, a Labour Relations Indaba was convened at which a declaration was adopted that contains a number of principles to guide the engagement. Since January 2015, the NEDLAC constituencies have been engaging on the two focal areas. The outcome of the engagement was an announcement by the Deputy President of South Africa in 2017, on the proposed national minimum wage adopted by the country to be implemented from 1 May 2018.

It is also important to note that the national minimum wage is not a solution for all the problems of the economy, but is intended as a floor to protect the most vulnerable workers. It is one tool among many which government believes could make a significant and rapid difference to the living experiences of almost half of the country's workers.

The Department believes there is value in bringing South Africa into the company of countries around the world that have adopted caring economic strategies to address the crises facing their citizens. But much more needs to be done beyond the minimum wage to transform South Africa into a fair and equitable society with decent work for all.

The minimum wage will be overseen by a commission which will be tasked with conducting annual reviews.

CHALLENGES FACING THE DEPARTMENT

Overall, the following challenges can be highlighted:

Moderating workplace conflict

The burden of industrial action remains a heavy one on South Africa's labour relations. Recent years have witnessed a few strikes of long duration as well as strikes marked by violence, intimidation of non-striking workers, damage to property and deaths. There is no clear decline in the number of strikes occurring in South Africa. The most extreme incident was the violence during the mineworkers strike at Marikana on 16 August 2012.

The high level of conflict in labour relations led to the President's call to the social partners to deliberate on the state of the labour relations environment, finding consensus on ways of effectively dealing with prolonged strikes and violence associated with industrial action. This call was made in the State of the Nation address in 2014 and has been followed by a Labour Relations Indaba held on 4 November 2014. The Department is closely involved in on-going discussions taking place with the social partners under the auspices of NEDLAC.

Dealing with wage inequality and the implementation of a National Minimum Wage

Wage inequality is commonly viewed as a feature of the South African labour market that contributes to industrial relations instability. Wage demands are also the most common cause of industrial action in the country. The President's call on the social partners included a call to deliberate on low wages, wage inequalities and the modalities for introducing a national minimum wage and the Labour Relations Indaba of 2014 therefore included a focus on addressing wage inequality.

In addition to participating in discussions with social partners on a national minimum wage and wage inequality at NEDLAC, the Department is assessing income differentials in terms of the Employment Equity Act and continues to review minimum wages set by Sectoral Determinations in terms of the Basic Conditions of Employment Act. Both these actions are contained in the Department's Annual Performance Plan.

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 officials 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.

PROJECTS FOR THE YEAR AND FUTURE YEARS

Enforcing decent work principles

The Department aims to ensure that employers adhere to employment equity plans and decent work principles, and that vulnerable workers are protected. Over the medium-term, the Department plans to enhance enforcement by increasing the number of inspections for compliance with labour legislation. However, the Department has faced challenges in both retaining inspectors and finding suitable, specialised candidates.

Supporting work-seekers

The National Development Plan sets an employment target of 11 million jobs to be created by 2030. To support the achievement of this target, the Employment Services Act (2014) aims to provide free public employment services and regulate private employment agencies. The Department's employment services system is an IT portal where work-seekers can register as unemployed and provide information about their work experience, qualifications and the kind of work they are looking for. Employers can use the portal to register vacancies and other opportunities they may have, such as training, learner ships, and internships. The system matches work-seekers to opportunities, and after an assessment process, refer work-seekers to employers. To increase the number of registered work-seekers and the number of work-seekers placed in registered employment opportunities, the Department will host road shows, run advocacy campaigns, integrate the employment services system with the Unemployment Insurance Fund, the Compensation Fund and national learner database systems, and establish partnerships with



other stakeholders such as the Department of Higher Education and Training, the Department of Public Works, the National Youth Development Agency, Organised Business, and municipalities. Through a new counselling strategy, the Department aims to get work-seekers job ready and thus reduce the time it takes to place a work-seeker. The Department will also explore partnerships to modernise the system's assessment tests. In support of these interventions, the Public Employment Services programme receives R1.1 billion over the medium-term, excluding transfers.

Regulating the workplace

The Department will focus on setting standards to reduce inequality in pay and minimum wages for all vulnerable workers, and to improve compliance with the Employment Equity Act (1998). The Department will review 12 Sectoral determinations between 2014/15 and 2017/18 to regulate agreements on benchmarks for pay inequality, and then conduct an assessment of pay scales to ensure that the gaps in minimum wage determinations are reduced. The Department will implement the national minimum wage and determine its likely impact on wage structure, inequality, employment, and the living standard of workers. These activities are funded in the Labour Policy and Industrial Relations programme. In addition, the Department will transfer R2.3 billion over the medium-term from this programme to the Commission for Conciliation Mediation and Arbitration and R90.9 million to the National Economic Development and Labour Council.

> Enforcement Services, Labour Policy and Industrial Relations, the Department has a staff complement of 2 906 (6 732).

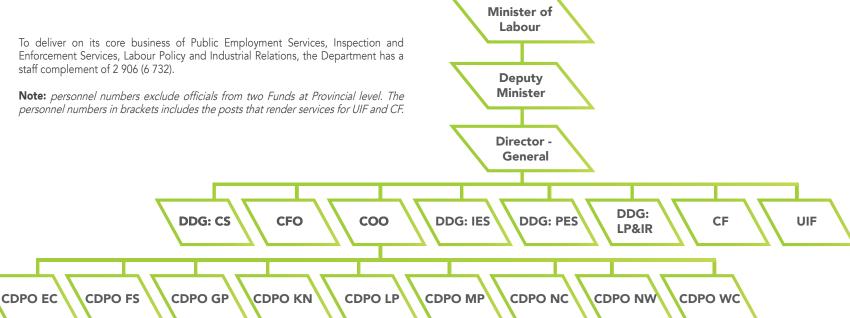
> Note: personnel numbers exclude officials from two Funds at Provincial level. The

1.2 Organisational Environment

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

The mandate of the Department is to regulate the labour market through policies and programmes developed in consultation with social partners, which are aimed at:

- Improving economic efficiency and productivity
- Creation of decent employment
- Promoting labour standards and fundamental rights at work
- Providing adequate social safety nets to protect vulnerable workers
- Promoting sound labour relations
- Eliminating inequality and discrimination in the workplace
- Enhancing occupational health and safety awareness and compliance in the workplace
- Giving value to social dialogue in the formulation of sound and responsive legislation and policies to attain labour market growth.





1.2.1 SERVICE DELIVERY SITES OF THE DEPARTMENT

Services are rendered at nine Provincial offices, 126 labour centres, 40 satellite offices and 492 visiting points across the country. The Department uses its fleet and fully equipped mobile buses to provide services at satellite and visiting points. The provincial breakdown is as follows:

- In the Eastern Cape the Department delivers services at 16 labour centres, 4 satellite offices and 73 visiting points with a staff complement of 286 (813) posts
- In the Free State the Department deliver services at 11 labour centres, 3 Satellite Offices and 68 visiting points with a staff complement of 190 (524) posts
- In Gauteng the Department delivers services at 27 labour centres, 1 satellite office and 7 visiting points with a staff complement of 506 (1642) posts
- In KwaZulu-Natal the Department delivers services at 16 labour centres, 3 satellite office and 49 visiting points with a staff complement of 384 (1102) posts
- In Limpopo the Department delivers services at 13 labour centres, 7 satellite office, 19 visiting points and 9 mobile labour centre visiting points with a staff complement of 196 (537) posts
- In Mpumalanga the Department delivers services at 14 labour centres, 4 Satellite Offices and 27 visiting points with a staff complement of 180 (527) posts
- In Northern Cape the Department delivers services at 7 labour centres and 95 visiting points with a staff complement of 111 (333) posts
- In North West the Department delivers services at 10 labour centres, 10 satellite offices and 41 visiting points with a staff complement of 158 (445) posts
- In the Western Cape the Department delivers services at 12 labour centres, 8 satellite offices and 104 visiting points with a staff complement of 242 (809) posts
- The Department has two well equipped mobile units that provide services in national, provincial and local events; currently rolling out kiosks to all labour centres and have other applications such as employment services available on internet and e-gov.

Note: Personnel numbers exclude officials from two Funds at Provincial levels. The personnel numbers in brackets includes the posts that render services for UIF and CF.

2. Revisions to Legislative and Other Mandates

- 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. Issue regulations in terms of the Employment Services Act, Act No. 4 of 2014.

 The new regulations aim to strengthen the provision of employment services within the Department and to provide further clarity on the prescribed provisions of the Act.
- 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 the rehabilitation of people with disabilities and stresses the importance of vocational integration.
- 4. Amendments to the Employment Services Act 2014. To classify the Supported Employment Enterprises as a Trading Entity and to enable its listing by the National Treasury.
- 5. Amendment of the OHS Act, 85 of 1993.

Although the OHS Act has placed the responsibility of creating a healthy and safe working environment on 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 2018/19 BUDGET AND MTEF ESTIMATES

3. 1 EXPENDITURE ESTIMATES

PROGRAMME	Al	JDITED OUTCOME	S	ADJUSTED APPROPRIATION	REVISED ESTIMATE	MEDIUM-TEI	RM EXPENDITURE	ESTIMATE
R-THOUSAND	2014/15	2015/16	2016/17	2017/18		2018/19	2019/20	2020/21
1 Administration	675 957	745 637	819 070	887 791	883 968	917 385	976 950	1 038 195
2 Inspection and Enforcement Services	430 878	472 894	464 269	531 248	526 936	598 223	638 953	687 569
3 Public Employment Services	465 264	485 099	524 879	557 384	557 384	582 574	615 354	653 471
4 Labour Policy and Industrial Relations	847 837	908 365	953 367	1 079 398	1 079 398	1 197 061	1 201 676	1 269 494
Total	2 419 936	2 611 995	2 761 585	3 055 821	3 047 686	3 295 243	3 432 933	3 648 729
Economic Classification								
Current Payments	1 458 326	1 533 016	1 591 689	1 787 255	1 779 120	1 946 683	2 076 720	2 219 540
Compensation of Employees	997 751	1 025 615	1 064 694	1 212 767	1 204 632	1 317 790	1 410 207	1 515 973
Goods and Services	460 575	507 401	526 995	574 488	574 488	628 893	666 513	703 567
Of which:								
Advertising	6 737	17 431	9 882	16 949	16 949	16 433	17 259	19 064
Communication	35 234	31 232	24 770	28 731	28 731	28 051	29 639	31 350
Computer Services	69 702	66 868	134 495	89 514	89 514	117 052	123 853	130 398
Consultants and Professional Services: Business and advisory services	6 313	7 178	10 024	12 138	12 138	10 851	10 164	9 629
Fleet Services	19 359	19 795	21 889	23 435	23 435	30 393	34 321	36 894
Inventory: Stationery and printing	18 890	19 673	16 324	21 119	21 119	23 676	25 691	27 324
Lease payments	104 877	139 488	115 669	139 929	139 929	148 281	156 968	166 400
Property Payments	46 762	57 055	48 427	66 425	66 425	70 275	74 355	78 157
Travel and Subsistence	77 171	82 429	72 202	75 085	75 085	82 076	88 125	90 295
Other Goods and Services	75 530	66 252	73 313	101 163	101 163	101 805	106 138	114 056
Transfers and Subsidies	924 613	1 010 418	1 073 154	1 162 445	1 162 445	1 273 560	1 280 137	1 349 348
Provinces and municipalities	473	550	586	490	490	604	637	696
Departmental agencies and accounts	785 813	820 912	879 423	962 182	962 182	1 066 114	1 059 839	1 116 909

PROGRAMME	AUDITED OUTCOMES			ADJUSTED APPROPRIATION	REVISED ESTIMATE			
R-THOUSAND	2014/15	2015/16	2016/17	2017/18		2018/19	2019/20	2020/21
Foreign governments and international organisations	17 019	20 912	19 719	23 813	23 813	25 218	26 630	28 095
Non-profit institutions	116 584	164 045	168 787	0	0	0	0	0
Households	4 724	3 999	4 639	173 892	173 892	181 262	192 648	203 244
Payments for capital assets	36 102	68 101	94 174	106 121	106 121	75 000	76 076	79 841
Buildings and other fixed structures	1 867	511	29 198	14 000	14 000	16 000	16 000	16 880
Machinery and equipment	34 235	67 590	64 976	92 061	92 061	59 000	60 076	62 961
Software and other intangible assets				60	60	0	0	0
Payments for financial assets	895	460	2 568	0	0	0	0	0
Total	2 419 936	2 611 995	2 761 585	3 055 821	3 047 686	3 295 243	3 432 933	3 648 729

3.2 Relating expenditure trends to strategic outcome oriented goals

The Department supports the realisation of the goals of the National Development Plan (NDP) to increase workplace inspections, enhance workplace dispute resolutions to enhance healthy labour relations, and contribute to the creation of 11 million jobs by 2030. Outcome 4 (decent employment through inclusive economic growth) of government's 2014-2019 medium-term strategic framework gives overall strategic direction to the Department's work over the medium-term. Over the medium-term, the Department of Labour will focus on reviewing and overseeing minimum working conditions, safe work environments and fair labour relations practices, supporting work-seekers and regulating the workplace.

Review and oversee safety and fairness in the workplace

In creating a safe work environment the Department will review and oversee safety and fairness in the workplace to ensure that employers adhere to employment equity plans and decent work principles, and that vulnerable workers are protected. The number of inspections for compliance with labour legislation is set to increase from 217 008 in 2017/18 to 229 068 in 2020/21. In order to achieve these targets and support the Department's commitment to creating decent working conditions over the MTEF period R1.9 billion is allocated to the Inspection and Enforcement Services programme.

In pursuit of creating healthy and safe working environments the Department will be introducing compulsory provisions, such as permitting inspectors to administer fines, allowing employees to leave the workplace if conditions are unhealthy or unsafe and enables safety representatives in the service of employers to check for compliance through routine inspections. The Department has amended the Occupational Health and Safety Act (1993), which has been approved for submission to Parliament and is targeted for implementation in 2019/20.

Supporting work-seekers

The national target for employment creation is 11 million jobs by 2030. To support the achievement of the set target, the Employment Services Act (2014) aims to provide free public employment services and regulate private employment agencies, support the creation of jobs, registration of job opportunities, regulation of the recruitment of foreign nationals and the establishment of various work schemes geared towards job creation.

The Department seeks to facilitate greater access to the labour market for workers affected by barriers to enter the world of work such as low literacy, poor skills, and a lack of funds to undertake job research. Over the medium-term the Department will finalise regulations on the establishment of work schemes in terms of the Act. Furthermore, the Department also plans to regulate employment services provided by agencies outside of the public administration and categories of employment in which new vacancies and positions must be reported in terms of the act. The Public Employment Services programme is set to receive R1.1 billion over the medium-term to fund its activities, excluding transfers and subsidies of R747.4 million to organisations including the Compensation Fund, Productivity South Africa and Supported Employment Enterprises.

The assessment of the implementation plan for the Employment Services Act recommended that public employment services will require 322 additional personnel in order to effectively deliver the service, especially in facilitating employment. Providing more employment counsellors is essential as this is the backbone of most modern public employment services. As such the Department aims to get work-seekers job ready and thus reduce the time it takes to place a work-seeker. These counsellors will enhance work-seekers employability thereby enhancing entry into the labour market. The programme aims to provide employment counselling to 630 000 registered work-seekers over the medium-term. The number of work-seekers to be registered on the employment services of South Africa database system is set to increase from 500 000 in 2017/18 reaching 750 000 in 2020/21.



The placement of work-seekers has been hindered by firstly, the time taken by employers to respond to referrals by the Department and secondly by lack of responses by some employers. As a result the Department has not been able to meet its annual target for placing work-seekers in registered employment opportunities. Over the MTEF period, the Department will implement recommendations to address the root causes of placement challenges, including facilitating life skill activities and enhancing work-seekers readiness for employment to make them more attractive to potential employers.

On average, the Department plans, over the medium-term, to fill 25% or 68 000 employment opportunities registered on the employment services system compared to 13.1% or 40 078 filled between 2014/15 to 2016/17. The Department will also be registering private employment agencies, facilitating the employment of foreign nationals where the required skills are not available in South Africa and recording the number of migrating skilled South Africans. Funding for these activities over the MTEF period is provided in the Employer Services subprogramme and is anticipated to grow at an average annual rate of 8.4%.

Regulating the workplace

The Department will continue with setting standards to reduce inequality in pay and minimum wages for all vulnerable workers, and to improve compliance with the Employment Equity Act (1998) as it works towards the introduction of a national minimum wage. National Economic Development and Labour Council (NEDLAC) social partners have also considered the National Minimum Wage Bill, 2017 which legislates the introduction and implementation of a national minimum wage set at R3 500 per month. The National Minimum Wage Bill, 2017 was approved by Cabinet and has been submitted to Parliament. The implementation of the national minimum wage will become operational once the Bill is promulgated and is set for 1 May 2018.

In terms of the National Minimum Wage Bill, the Department will establish a National Minimum Wage Commission and Secretariat, which will be responsible for reviewing the national minimum wage, making adjustments to it as well as monitoring the impact of the national minimum wage on the labour market, economy and society. In order to assist with the increasing caseload arising from the labour law amendments, the implementation of the National Minimum Wage and recording equipment for hearings, over the medium-term the Commission for Conciliation, Mediation and Arbitration received an additional allocation of R57 million.

The Labour Policy and Industrial Relations programme is set to receive R3.7 billion over the medium-term, of which R2.9 billion is earmarked for transfer to the Commission for Conciliation, Mediation and Arbitration to ensure fair labour practices.

The Department has identified policies that need to be addressed during its tenure as chair of the Employment and Labour Sector and these are as follows: i) Future of Work, ii) Digitisation, iii) Global supply chains, and iv) Apprenticeships and Youth Development. South Africa became the chair of the BRICS during July 2017, as such, the Department will host the BRICS Employment and Labour Ministers Meeting during July 2018.

South Africa as chair of BRICS, will seek to promote regional and global issues, while at the same time aggressively pursuing national interests and African issues. As such, the Department will promote the African Union Agenda, Agenda 2063, reforms of the United Nations and the UN Security Council, reform of the Bretton Woods Institutions (BWIs), and sectoral issues under the auspices of UN specialised agencies.

3.3 INFRASTRUCTURE SPENDING

The Department of Labour received no capital allocation for buildings for the past three years. The Department, however, has infrastructure projects for which it was able to reprioritise only R47 million from the DPW required R86 million within the subprogramme for the 2018/19 financial year. The reprioritised funds will be used for the completion of the identification and clearance of 25 construction sites, installation of 11 water tanks at state-owned buildings, construction of the Satellite Office in Swellendam, starting with the refurbishment of the acquired property in Ulundi as a Labour Centre, starting with the construction of the Taung Labour Centre, installation of a generator at the Provincial Office Emalahleni, planning, design and start of construction of Ermelo and Standerton Labour Centres and the planning of the refurbishment of the Prospecton Labour Centre and possible start of the renovations project. The reprioritisation of the funds will continue in the 2019/20 and 2020/21 financial years to complete the Taung, Ermelo and Standerton Labour Centre constructions as well as the other projects which will run over various financial years.

The Department is also busy with the construction of the Mt Ayliff Labour Centre where COEGA is the managing agent and funds were already transferred to DPW/COEGA in the 2016/17 financial year. The remaining funds, if any, for the project will be made available from the 2019/20 financial year reprioritised funds.

The Department is also planning to transfer an amount of R18 500.00 to DPW/IDT in the 2017/18 financial year for the planning and construction of the Carolina and Sabie Labour Centres. Investigations are also underway to establish if more unspent funds in the 2017/18 financial year cannot be transferred to DPW/IDT for funding the start of the Emalahleni Labour Centre design and construction.



T LamatiDirector-General









PART B: PROGRAMME AND SUB-PROGRAMME PLANS

4. SERVICE DELIVERY OUTCOMES AND STRATEGIC GOALS

In the Medium-term, the Department of Labour will contribute mainly to the following $% \left\{ 1,2,\ldots ,n\right\}$

outcomes:

Outcome 4 : Decent employment through inclusive economic growth

Outcome 5
Outcome 11
Cutcome 11
Outcome 12

A skilled and capable workforce to support an inclusive growth path
Create a better South Africa, a better Africa and a better World
An efficient, effective and development oriented public service

Outcome 14: Transforming society and uniting the country

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

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

PROGRAMMES

4. 1 Programme 1: Administration

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

There are no changes to the budget structure.

4. 1. 1 STRATEGIC OBJECTIVE, PROGRAMME PERFORMANCE INDICATORS AND MEDIUM-TERM TARGETS

STR	ATEGIC OBJECTIVES	PROGRAMME PERFORMANCE	,	AUDITED PERFORMANC	E	ESTIMATED MEDIUM-TERM TARGETS PERFORMANCE			S			
		INDICATOR	2014/15	2015/16	2016/17	2017/18	2018/19	2019/20	2020/21			
8. 9	8. Strengthen the institutional capacity of the Department (Outcome 12: An efficient, effective and development oriented public service)											
1	Provide strategic management and support services to the Department	1.1 Contribution to best governance and management practices within the Department	30%	37%	32%	40%	45% of total Department's M-PAT standards at level 3 and 4 by end of March 2019	50% of total Department's M-PAT standards at level 3 and 4 by end of March 2020	50% of total Department's M-PAT standards at level 3 and 4 by end of March 2021			
2	Departmental interventions and initiatives communicated	2.1 1 Effective communication and marketing of Departmental work	Communication Strategy and 2014/15 Annual Action Plan were approved 85% of the implementation of the activities in the annual action plan was not achieved	Communication strategy 2016-2021 reviewed with the PCO's and entities. Awaiting approval from EXCO	Not an indicator for 2016/17	Communication annual action plan approved 100% implementation of the activities in the annual action plan	Communication annual action plan approved 100% implementation of the annual action plan	Communication annual action plan approved 100% implementation of the annual action plan	Communication annual action plan approved 100% implementation of the annual action plan			

STRA	ATEGIC OBJECTIVES	PROGRAMME PERFORMANCE		AUDITED PERFORMANC		ESTIMATED PERFORMANCE		MEDIUM-TERM TARGETS	
		INDICATOR	2014/15	2015/16	2016/17	2017/18	2018/19	2019/20	2020/21
8. S	trengthen the institu	tional capacity of the	Department (Outcom	ne 12: An efficient, e	ffective and develop	ment oriented public	service)		
3	Effective financial management and governance	3.1 Number of Annual Financial Statements (AFS) and Interim Financial Statements (IFS) compiled per year that comply with guidelines issued by the National Treasury	2013/14 Annual report was developed and submitted to the National Treasury by 31 May 2014 3 Interim Financial Reports were compiled and submitted to the National Treasury on due dates as determined by the National Treasury	2014/15 Annual report submitted to the National Treasury by 31 May 2015 3 IFS reports were submitted to the National Treasury on due dates as determined by National Treasury	The published annual report and the 3 IFS' provided to the Auditor-General and National Treasury.	1 AFS by 31 May, and 3 IFS 30 days after each quarter	1 AFS by 31 May, and 3 IFS 30 days after each quarter	1 AFS by 31 May, and 3 IFS 30 days after each quarter	1 AFS by 31 May, and 3 IFS 30 days after each quarter
4	Effective supply chain management	4.1 Cases of irregular, fruitless and wasteful and/or unauthorised expenditure, detected per financial year, reported to the Accounting Officer	An increase of 17% in irregular expenditure was realised from 2013/14 to 2014/15 (The total cases for 2013/14 were 46 with the total irregular expenditure amount of R685 344.01. The total case for 2014/15 was 37 with the total irregular expenditure amount of R798 696.50)	A total of 13 cases amounting to R29 477 147.66 for irregular expenditure were detected and reported for the 2015/16 financial year. A total of sixteen (16) cases amounting to R82 074.92 for fruitless and wasteful expenditure were detected and reported for the 2015/16	Irregular expenditure – R257 657.79 detected and reported. Fruitless and wasteful expenditure – R129 091.84 detected and reported. Unauthorised expenditure – None detected and reported.	100%	All cases detected	All cases detected	All cases detected

4. 1.2 Programme Performance Indicators and Quarterly targets for 2018–2019

PERFO	RMANCE INDICATOR	REPORTING	ANNUAL TARGET		QUARTERLY	TARGETS		BUDGET
		PERIOD	2018-19	1ST	2ND	3RD	4TH	R′000
1.1	Contribution to best governance and management practices within the Department	Annually	45% of total Department's M-PAT standards per KPI at level 3 and 4 by 31 March 2019	50% Implementation of the M-PAT 1.7 Action Plan		M-PAT 1.8 Self- assessment report signed off by the DG and submitted to DPME 45% of total Department's M-PAT 1.7 standards at level 3 and 4 on the Self-Assessment report Develop and sign-off the M-PAT Action Plan by COO to address challenges raised in MPAT 1.8	45% of total Department's M-PAT standards at level 3 and 4 based on the final moderated MPAT report	596 300
2.1	Effective communication and marketing of Departmental work	Quarterly and Annually	Communication annual action plan approved 100% implementation of the annual action plan	Communication annual action plan approved by 30 April 2018 100% implementation of the activities mapped for Q1	100% implementation of the activities mapped for Q2	100% implementation of the activities mapped for Q3	100% implementation of the activities mapped for Q4 Developed draft Communication Action Plan for 2019/20 by 31 March 2019	45 869
3.1	Number of Annual Financial Statements (AFS) and Interim Financial Statements (IFS) compiled per year that comply with guidelines issued by the National Treasury	Quarterly	1 AFS by 31 May, and 3 IFS 30 days after each quarter	AFS – 31 May 2018	Q1 -31 July 2018	Q2 - 31 October 2018	Q3 - 31 January 2019	137 608
4.1	Cases of irregular, fruitless and wasteful and/or unauthorised expenditure, detected per financial year, reported to the Accounting Officer	Quarterly	All cases detected	All cases detected	All cases detected	All cases detected	All cases detected	137 608

4. 1.3 RECONCILING PERFORMANCE TARGETS WITH THE BUDGET AND MTEF

Expenditure estimates

PROGRAMME ADMINISTRATION	AU	DITED OUTCOME	5	ADJUSTED APPROPRIATION	REVISED ESTIMATE	MEDIUM-TE	RM EXPENDITURE	ESTIMATE
R-THOUSAND	2014/15	2015/16	2016/17	2017/18		2018/19	2019/20	2020/21
Ministry	24 340	32 649	32 188	31 153	31 153	34 472	36 572	36 950
Management	251 954	258 488	255 374	254 657	252 834	255 034	271 809	286 482
Corporate Services	179 534	180 258	260 182	275 357	274 357	297 412	318 520	340 612
Office of the Chief Financial Officer	97 453	113 160	105 632	135 119	134 119	124 720	132 091	144 205
Office Accommodation	122 676	161 082	165 694	191 505	191 505	205 747	217 958	229 946
Total	675 957	745 637	819 070	887 791	883 968	917 385	976 950	1 038 195
Economic Classification								
Current Payments	636 026	707 328	755 003	815 206	811 383	876 908	935 234	994 160
Compensation of Employees	309 546	325 922	325 904	382 321	378 498	402 874	433 590	468 337
Goods and Services	326 480	381 406	429 099	432 885	432 885	474 034	501 644	525 823
Of which:								
Advertising	4 233	11 001	6 040	11 127	11 127	10 315	10 902	11 502
Communication	14 454	16 980	21 498	23 594	23 594	22 847	23 930	25 139
Computer Services	69 274	65 885	133 645	88 472	88 472	116 063	122 809	129 564
Consultants and Professional Services: Business and advisory services	2 807	3 845	5 860	6 564	6 564	5 573	4 937	5 306
Fleet Services	7 669	9 084	10 943	11 018	11 018	11 931	12 705	13 063
Inventory: Stationery and printing	9 188	10 841	8 960	8 598	8 598	8 944	9 317	9 552
Lease payments	103 086	137 524	113 458	135 187	135 187	142 496	151 693	160 172
Property Payments	36 922	44 556	47 924	65 473	65 473	69 289	73 324	76 966
Travel and Subsistence	29 361	37 061	32 003	26 634	26 634	29 240	31 599	29 935

PROGRAMME ADMINISTRATION	Al	JDITED OUTCOME	S	ADJUSTED APPROPRIATION	REVISED ESTIMATE	MEDIUM-T	ERM EXPENDITURE	ESTIMATE
R-THOUSAND	2014/15	2015/16	2016/17	2017	2017/18		2019/20	2020/21
Other Goods and Services	49 486	44 629	48 768	56 218	56 218	57 336	60 428	64 624
Transfers and Subsidies	5 830	2 318	2 022	1 453	1 453	846	893	966
Provinces and municipalities	451	522	547	489	489	603	636	695
Departmental agencies and accounts	4 399	11	16					
Foreign governments and international organisations		3						
Non-profit institutions	50							
Households	930	1 782	1 459	964	964	243	257	271
Payments for capital assets	33 206	35 531	59 477	71 132	71 132	39 631	40 823	43 069
Buildings and other fixed structures	1 867	511	29 198	14 000	14 000	16 000	16 000	16 880
Machinery and equipment	31 339	35 020	30 279	57 132	57 132	23 631	24 823	26 189
Payments for financial assets	895	460	2 568					
Total	675 957	745 637	819 070	887 791	883 968	917 385	976 950	1 038 195

Performance and expenditure trends

The Programme Administration will provide support services to the Department to ensure that the core functions are executed. The spending focus over the MTEF period will be on providing strategic management and support services to the Department.

The Department's budget has been decreased under Programme 1: Administration by R18 639 million for 2018/19, R19 850 million for 2019/20, and R20 942 million 2020/21 over the medium-term. The new Administration baseline is R917 357 million for 2018/19, R976 950 million for 2019/20, and R1 035 967 billion 2020/21. This decrease is part of Cabinet's decision to address the cost pressures gap identified within Government.

4.2 Programme 2: Inspection and Enforcement Services

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

Objectives

- Protect vulnerable workers through the inspection and enforcement of labour legislation by ensuring that decent work principles are adhered to by:
 - conducting 218 732 compliance inspections by March 2019
 - serving 80% of noncompliant employers inspected with a notice in terms of relevant employment law within 14 calendar days of inspection.
- Strengthen health and safety of workers through the enforcement of occupational health and safety regulations by investigating 65% of all reported incidents within 90 days of receipt by end.

Subprogrammes

- Management and Support Services: Inspection and Enforcement Services manages the delegated
 administrative and financial responsibilities of the office of the deputy director general, and provides
 corporate support to line function subprogrammes within the programme.
- Occupational Health and Safety promotes health and safety in the workplace by conducting
 inspections on compliance with the Occupational Health and Safety Act (1993), and regulating
 dangerous activities and the use of plant and machinery.
- Registration: Inspection and Enforcement Services registers incidents relating to labour relations
 and occupational health and safety, as reported by members of the public, and communicates
 these to the relevant structures within the Compliance, Monitoring and Enforcement Services sub
 programme for investigation.
- Compliance, Monitoring and Enforcement Services ensures that employers and employees comply
 with labour legislation by conducting regular inspections and following up on reported incidents.
- Training of Staff: Inspection and Enforcement Services defrays all expenditure relating to staff training within this programme.
- Statutory and Advocacy Services gives effect to the legislative enforcement requirement and educates stakeholders on labour legislation.



4.2.1 STRATEGIC OBJECTIVE, PROGRAMME PERFORMANCE INDICATORS AND MEDIUM-TERM TARGETS

STRA	TEGIC OBJECTIVES	PROGRAMME PERFORMANCE INDICATOR	AU	DITED PERFORMAN	CE	ESTIMATED PERFORMANCE	M	EDIUM-TERM TARGE	TS
			2014/15	2014/15 2015/16 2016/17			2018/19	2019/20	2020/21

- 1: Promote Occupational health services (Outcome 4)
- 3: Protect vulnerable workers (Outcome 4)
- 4: Decent employment through inclusive economic growth and transforming and uniting the country (Outcome 4 and 14)
- 5: Strengthen occupational safety protection (Outcome 4)
- 9: Development of the Occupational Health and Safety policies (Outcome 4)

1.	Workers protected through inspection and enforcement of employment law	1.1 Number of employers inspected per year to determine compliance with employment law	181 548	187 497	186 456	217 008	218 732	223 608	229 068
		1.2 Percentage of non-compliant employers of those inspected served with a notice in terms of relevant employment law within 14 calendar days of the inspection	99.5% (36 346 of 36 517)	97.9% (36 441 of 37 225)	100% (29 612 of 29 612)	80%	80%	80%	80%
		1.3 Percentage of non-compliant employers who failed to comply after the expiry of served notice in reference to 1.2 referred for Prosecution within 30 calendar days			new	60%	60%	60%	60%
		1.4 Percentage of reported incidents finalised within prescribed time frames	45.1% (589 of 1 305)	82.5% (1 080 of 1 309)	80.1% (703 of 878)	65%	65%	65%	65%

4.2.2 Programme Performance Indicators and Quarterly targets for 20 18-20 19

PERFO	DRMANCE INDICATOR	REPORTING	ANNUAL	TARGET				QUARTERL	Y TARGETS				BUDGET R'000
		PERIOD	2018-19			1ST		2ND		3RD		4TH	
1.1	Number of employers inspected per year to determine compliance	Quarterly		218 732		43 746		65 620		43 746		65 620	329 023
	with employment law		PROV.	NO OF INSPECTIONS	PROV.	NO OF INSPECTIONS	PROV.	NO OF INSPECTIONS	PROV.	NO OF INSPECTIONS	PROV.	NO OF INSPECTIONS	
			EC	21 654	EC	4 331	EC	6 496	EC	4 331	EC	6 496	
			FS	18 592	FS	3 718	FS	5 578	FS	3 718	FS	5 578	
			GP	52 276	GP	10 455	GP	15 683	GP	10 455	GP	15 683	
			KZN	44 840	KZN	8 968	KZN	13 452	KZN	8 968	KZN	13 452	
			LP	19 686	LP	3 937	LP	5 906	LP	3 937	LP	5 906	
			MP	15 966	MP	3 193	MP	4 790	MP	3 193	MP	4 790	
			NC	8 968	NC	1 794	NC	2 690	NC	1 794	NC	2 690	
			NW	14 656	NW	2 931	NW	4 397	NW	2 931	NW	4 397	
			WC	21 874	WC	4 375	WC	6 562	WC	4 375	WC	6 562	
			НО	220	НО	44	НО	66	НО	44	НО	66	
			Total	218 732	Total	43 746	Total	65 620	Total	43 746	Total	65 620	
1.2	Percentage of non-compliant employers of those inspected served with a notice in terms of relevant labour legislation within 14 calendar days of the inspection	Quarterly		80%		80%		80%		80%		80%	89 733
1.3	Percentage of non-compliant employers who failed to comply with the served notice referred for Prosecution within 30 calendar days	Quarterly		60%		60%		60%		60%		60%	89 733
1.4	Percentage of reported incidents finalised within prescribed time frames	Quarterly		65%		65%		65%		65%		65%	89 733

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		EESTIMATE	
R-THOUSAND	2014/15	2015/16	2016/17	2017/18		2018/19	2019/20	2020/21
Management and Support Services: IES	4 545	4 618	6 883	5 301	5 301	6 428	6 828	7 299
Occupational Health and Safety	22 196	29 338	23 870	29 714	29 714	32 405	34 824	37 310
Registration: IES	51 377	52 587	53 648	62 520	62 520	67 324	72 620	77 986
Compliance, Monitoring and Enforcement Services	340 162	373 034	367 843	419 740	415 428	477 259	508 774	548 056
Training of Staff: IES	5 484	6 680	4 673	5 387	5 387	5 571	6 001	6 331
Statutory and Advocacy	7 114	6 637	7 352	8 586	8 586	9 236	9 906	10 587
Total	430 878	472 894	464 269	531 248	526 936	598 223	638 953	687 569
Economic Classification								
Current Payments	426 844	439 771	428 843	496 759	492 447	564 223	604 949	651 696
Compensation of Employees	350 098	375 866	381 987	431 184	426 872	492 277	527 570	570 062
Goods and Services	76 746	63 905	46 856	65 575	65 575	71 946	77 379	81 634
Of which:								
Advertising	47	65	284	40	40	43	52	55
Communication	15 066	7 702	1 340	2 523	2 523	2 939	3 242	3 412
Computer Services	10	2	0	0	0	0	0	0
Consultants and Professional Services: Business and advisory services	527	167	300	100	100	651	341	360
Fleet Services	8 702	7 473	7 987	8 952	8 952	9 757	11 320	11 943
Inventory: Stationery and printing	3 567	4 376	3 026	4 461	4 461	4 688	5 127	5 403
Lease payments	526	354	218	917	917	787	888	936
Property Payments	6 267	7 660	286	223	223	270	275	289
Travel and Subsistence	28 768	25 384	22 595	26 462	26 462	28 183	30 024	31 698

PROGRAMME INSPECTION AND ENFORCEMENT SERVICES	AUDITED OUTCOMES		ADJUSTED APPROPRIATION	REVISED ESTIMATE	MEDIUM-TERM EXPENDITURE ESTIMATE		ESTIMATE	
R-THOUSAND	2014/15	2015/16	2016/17	2017/18		2018/19	2019/20	2020/21
Other Goods and Services	13 266	10 722	10 820	21 897	21 897	24 628	26 110	27 538
Transfers and Subsidies	1 878	1 216	1 697	561	561	72	76	80
Provinces and municipalities	22	23	28					
Households	1 856	1 193	1 669	561	561	72	76	80
Payments for capital assets	2 156	31 907	33 729	33 928	33 928	33 928	33 928	35 793
Machinery and equipment	2 156	31 907	33 729	33 928	33 928	33 928	33 928	35 793
Payments for financial assets								
Total	430 878	472 894	464 269	531 248	526 936	598 223	638 953	687 569

PERFORMANCE AND EXPENDITURE TRENDS

In creating a safe work environment the Department will review and oversee safety and fairness in the workplace to ensure that employers adhere to employment equity plans and decent work principles, and that vulnerable workers are protected. The number of inspections for compliance with labour legislation is set to increase from 217 008 in 2017/18 to 229 068 in 2020/21. In order to achieve these targets and support the Department's commitment to creating decent working conditions over the MTEF period R1.9 billion is allocated to the Inspection and Enforcement Services programme.

In pursuit of creating healthy and safe working environments the Department will be introducing compulsory provisions, such as permitting inspectors to administer fines, allowing employees to leave the workplace if conditions are unhealthy or unsafe and enables safety representatives in the service of employers to check for compliance through routine inspections. The Department has amended the Occupational Health and Safety Act (1993) which has been approved for submission to Parliament and is targeted for implementation in 2019/20.

4.3 PROGRAMME 3: PUBLIC EMPLOYMENT SERVICES

Purpose: Provide assistance to companies and workers to adjust to changing labour market conditions, and to regulate private employment agencies.

Objectives

- Provide public employment services by:
 - Registering 650 000 work-seekers on ESSA
 - Providing employment counselling to 200 000 work-seekers by 31 March 2019
 - Filling 42 500 registered employment opportunities by 31 March 2019
 - Registering 85 000 work opportunities on the Employment Services of South Africa database system by 31 March 2019.
- Contribute to increasing employment opportunities for people with disabilities by providing quarterly funding over the medium-term, and monitoring disability organisations on an on-going basis.

Subprogrammes

- Management and Support Services: Public Employment Services manages delegated administrative and financial responsibilities; coordinates all planning, monitoring and evaluation functions; and provides corporate support to line function subprogrammes.
- Employer Services registers work opportunities, facilitates the employment of foreign nationals
 where such skills do not exist in South Africa, oversees placements, responds to companies in
 distress, provides a social plan and regulates private employment agencies.

- Work-Seeker Services registers work-seekers, retrenched workers, work and learning opportunities, training and income-generating opportunities on the Employment Services of South Africa system, and facilitates access to employment and income-generating opportunities for the unemployed and underemployed.
- Designated Groups Special Services facilitates the transfer of subsidies to national councils to
 promote the employment of people with disabilities, youth and women, in collaboration with
 supported employment enterprises and other relevant bodies' workshops for the blind.
- Supported Employment Enterprises transfers funds to subsidised workshops for the blind and subsidised work centres for people with disabilities, aims to improve the administration, production, and financial control of supported employment enterprises.
- Public Employment Services transfers funds to Productivity South Africa, which promotes workplace
 productivity, competitiveness and social plan interventions.
- Unemployment Insurance Fund provides for the possible future funding of the Unemployment Insurance Fund.
- Compensation Fund provides for costs incurred through claims from civil servants for injuries sustained on duty or occupation- related illnesses and diseases, and provides for the funding of claims from the Compensation Fund.
- Training of Staff: Public Employment Services defrays all expenditure relating to staff training in the programme to easily identify this expenditure for reporting purposes.

4.3. 1 STRATEGIC OBJECTIVE. PROGRAMME PERFORMANCE INDICATORS AND MEDIUM-TERM TARGETS

STR	ATEGIC OBJECTIVES	PROGRAMME PERFORMANCE INDICATOR	AUDITED PERFORMANCE			ESTIMATED PERFORMANCE	ME	MEDIUM-TERM TARGETS		
			2014/15	2015/16	2016/17	2017/18	2018/19	2019/20	2020/21	
1: C	1: CONTRIBUTE TO DECENT EMPLOYMENT CREATION (OUTCOME 4: DECENT EMPLOYMENT THROUGH INCLUSIVE ECONOMIC GROWTH)									
1.	Work-seekers registered	Number of work-seekers registered on Employment Services of South Africa per year	618 570	634 503	666 719	500 000	650 000	700 000	750 000	
2	Work and learning opportunities registered	2.1 Number of employment opportunities registered on the Employment Services South Africa per year.	74 056	102 631	74 510	60 000	85 000	90 000	95 000	
3	Employment counselling provided	3.1 Number of registered work-seekers provided with employment counselling per year	246 744	208 861	197 247	140 000	200 000	210 000	220 000	
4	Work-seekers placed in work and learning opportunities	4.1 Number of registered employment opportunities filled by registered work-seekers per year	14 634	10 927	12 517	8 000	42 500	45 000	47 500	



4.3.2 Programme Performance Indicators and Quarterly targets for 2018–2019

PERFO	PRMANCE INDICATOR	REPORTING	ANNUAL 1	ARGET				QUARTERL	Y TARGETS				BUDGET
		PERIOD	2018-19			1ST	2	ND	3	RD		4TH	R′000
1.1	Number of work-seekers registered on Employment Services of South	Quarterly & Annually		650 000		151 000		174 000		151 000		174 000	35 997
	Africa per year		EC	78 000	EC	18 000	EC	21 000	EC	18 000	EC	21 000	
			FS	45 500	FS	10 500	FS	12 250	FS	10 500	FS	12 250	
			GP	169 000	GP	39 500	GP	45 000	GP	39 500	GP	45 000	
			KZN	117 000	KZN	27 000	KZN	31 500	KZN	27 000	KZN	31 500	
			LP	45 500	LP	10 500	LP	12 250	LP	10 500	LP	12 250	
			MP	52 000	MP	12 000	MP	14 000	MP	12 000	MP	14 000	
			NC	19 500	NC	4 500	NC	5 250	NC	4 500	NC	5 250	
			NW	39 000	NW	9 000	NW	10 500	NW	9 000	NW	10 500	
			WC	84 500	WC	20 000	WC	22 250	WC	20 000	WC	22 250	
			Total	650 000	Total	151 000	Total	174 000	Total	151 000	Total	174 000	
2.1	Number of employment opportunities registered on the	Quarterly & Annually		85 000		18 700		42 500		57 800		85 000	5 933
	Employment Services South Africa per year		EC	11 900	EC	2 618	EC	5 950	EC	8 092	EC	11 900	
			FS	6 800	FS	1 496	FS	3 400	FS	4 624	FS	6 800	
			GP	16 150	GP	3 553	GP	8 075	GP	10 982	GP	16 150	
			KZN	14 450	KZN	3 179	KZN	7 225	KZN	9 826	KZN	14 450	
			LP	7 650	LP	1 683	LP	3 825	LP	5 202	LP	7 650	
			MP	6 800	MP	1 496	MP	3 400	MP	4 624	MP	6 800	
			NC	4 250	NC	935	NC	2 125	NC	2 890	NC	4 250	
			NW	5 100	NW	1 122	NW	2 550	NW	3 468	NW	5 100	
			WC	11 900	WC	2 618	WC	5 950	WC	8 092	WC	11 900	
			Total	85 000	Total	18 700	Total	42 500	Total	57 800	Total	85 000	

PERFO	DRMANCE INDICATOR	REPORTING	ANNUAL	TARGET				QUARTERL	Y TARGETS				BUDGET
		PERIOD	2018-19			1ST		2ND		3RD		4TH	R′000
3.1	Number of registered work- seekers provided with employment	Quarterly & Annually		200 000		48 000		104 738		142 001		200 000	35 997
	counselling per year		EC	27 080	EC	6 500	EC	14 820	EC	19 227	EC	27 080	
			FS	16 670	FS	4 000	FS	8 668	FS	11 836	FS	16 670	
			GP	39 580	GP	9 500	GP	20 582	GP	28 102	GP	39 580	
			KZN	22 920	KZN	5 500	KZN	11 918	KZN	16 273	KZN	22 920	
			LP	20 830	LP	5 000	LP	10 832	LP	14 790	LP	20 830	
			MP	22 920	MP	5 500	MP	11 918	MP	16 273	MP	22 920	
			NC	14 580	NC	3 500	NC	7 582	NC	10 352	NC	14 580	
			NW	18 750	NW	4 500	NW	9 750	NW	13 312	NW	18 750	
			WC	16 670	WC	4 000	WC	8 668	WC	11 836	WC	16 670	
			Total	200 000	Total	48 000	Total	104 738	Total	142 001	Total	200 000	
4.1	Number of registered employment opportunities filled by registered	Quarterly & Annually		42 500		9 352		21 252		28 904		42 500	23 731
	work-seekers per year		EC	5 950	EC	1 309	EC	2 975	EC	4 046	EC	5 950	
			FS	3 400	FS	748	FS	1 700	FS	2 312	FS	3 400	
			GP	8 075	GP	1 777	GP	4 038	GP	5 492	GP	8 075	
			KZN	7 225	KZN	1 590	KZN	3 613	KZN	4 914	KZN	7 225	
			LP	3 825	LP	842	LP	1 913	LP	2 602	LP	3 825	
			MP	3 400	MP	748	MP	1 700	MP	2 312	MP	3 400	
			NC	2 125	NC	468	NC	1 063	NC	1 446	NC	2 125	
			NW	2 550	NW	561	NW	1 275	NW	1 734	NW	2 550	
			WC	5 950	WC	1 309	WC	2 975	WC	4 046	WC	5 950	
			Total	42 500	Total	9 352	Total	21 252	Total	28 904	Total	42 500	

4.3.3 RECONCILING PERFORMANCE TARGETS WITH THE BUDGET AND MTEF

Expenditure estimates

PROGRAMME PUBLIC EMPLOYMENT SERVICES	Al	JDITED OUTCOME	ES .	ADJUSTED APPROPRIATION	REVISED ESTIMATE	MEDIUM-TERM EXPENDITURE		ESTIMATE
R-THOUSAND	2014/15	2015/16	2016/17	2017	/18	2018/19	2019/20	2020/21
Management and Support Services: PES	34 586	35 968	89 487	44 052	44 052	47 586	51 962	56 535
Employer Services	116 829	120 086	81 451	104 237	104 237	117 656	124 735	132 900
Work-Seeker Services	117 234	116 038	115 141	181 205	181 205	179 985	186 958	198 379
Designated Groups Special Services	291	11 066	11 300	12 722	12 722	13 460	21 525	22 709
Sheltered Employment Factories and Subsidies to Designated Workshops	127 813	140 707	148 692	147 497	147 497	153 269	155 733	164 413
Productivity South Africa	43 119	45 531	59 057	50 341	50 341	53 261	56 244	59 337
Unemployment Insurance Fund	0	0	0	1	1	1	1	1
Compensation Fund	23 752	14 780	19 031	15 917	15 917	16 107	16 877	17 805
Training of Staff: PES	1 640	923	720	1 412	1 412	1 249	1 319	1 392
Total	465 264	485 099	524 879	557 384	557 384	582 574	615 354	653 471
Economic Classification								
Current Payments	297 477	277 561	294 638	336 498	336 498	351 566	370 478	395 593
Compensation of Employees	265 059	245 728	272 276	304 927	304 927	311 967	328 729	351 079
Goods and Services	32 418	31 833	22 361	31 571	31 571	39 599	41 749	44 514
Of which:								
Advertising	29	798	233	417	417	315	333	352
Communication	4 915	5 584	1 478	2 124	2 124	1 497	1 571	1 753
Computer Services	124	37	0	0	0	0	0	0
Consultants and Professional Services: Business and advisory services	14	21	27	0	0	0	0	0
Fleet Services	2 724	3 002	2 751	3 100	3 100	8 294	9 862	11 469
Inventory: Stationery and printing	2 184	1 666	1 531	3 263	3 263	4 981	5 508	6 267
Lease payments	475	422	311	1 501	1 501	2 677	1 883	1 910

PROGRAMME PUBLIC EMPLOYMENT SERVICES	Al	JDITED OUTCOM	ES	ADJUSTED APPROPRIATION	REVISED ESTIMATE	MEDIUM-TERM EXPENDITURE ESTIMATE		
R-THOUSAND	2014/15	2015/16	2016/17	2017	/18	2018/19	2019/20	2020/21
Property Payments	3 306	4 292	158	578	578	0	0	36
Travel and Subsistence	10 297	9 045	8 910	9 160	9 160	14 046	14 772	14 337
Other Goods and Services	8 350	6 966	6 962	11 428	11 428	7 789	7 820	8 390
Transfers and Subsidies	167 269	207 377	229 351	220 346	220 346	229 655	243 620	257 019
Provinces and municipalities		4	11					
Departmental agencies and accounts	66 871	60 311	78 088	66 259	66 259	69 369	73 122	77 143
Non-profit institutions	99 216	146 116	149 868	154 029	154 029	160 239	170 448	179 823
Households	1 182	946	1 384	58	58	47	50	53
Payments for capital assets	518	161	891	540	540	1 353	1 256	859
Machinery and equipment	518	161	891	480	480	1 353	1 256	859
Software and other intangible assets				60	60			
Payments for financial assets								
Total	465 264	485 099	524 879	557 384	557 384	582 574	615 354	653 471

PERFORMANCE AND EXPENDITURE TRENDS

To support the achievement of the set employment creation target, the Employment Services Act (2014) aims to provide free public employment services and regulate private employment agencies, support the creation of jobs, registration of job opportunities, regulation of the recruitment of foreign nationals, and the establishment of various work schemes geared towards job creation, which are presently being researched will be.

The Department seeks to facilitate greater access to the labour market for workers affected by barriers to enter the world of work such as low literacy, poor skills, and a lack of funds to undertake job research through career counselling services and basic work enhancement activities such as ABET programmes. Over the medium-term the Department will finalise regulations on the establishment of work schemes in terms of the act which are aimed at stimulating the absorption of unemployed work-seekers into employment.

In order to protect vulnerable workers from abuse and the payment of placement fees, the Department plans to regulate employment services provided by agencies outside of the public administration and categories of employment in which new vacancies and positions must be reported in terms of the act. The Public Employment Services programme is set to receive R1.1 billion over the medium-term to fund its activities, excluding transfers and subsidies of R747.4 million to organisations including the Compensation Fund, Productivity South Africa and Supported Employment Enterprises. The transfer to Supported Employment Enterprises was reduced by R8.1 Million over the medium-term as part of Cabinet's decision to address the roughly R40 Million gap identified. This is will have an impact on employment creation for persons with disabilities, price increases of raw materials purchased from suppliers for the manufacturing of goods may not be fully absorbed if they are above inflationary increases as they always tend to be and the approved business case implementation initiatives will be compromised.

The assessment of the implementation plan for the Employment Services Act recommended that public employment services will require 322 additional personnel in order to effectively deliver the service, especially in facilitating employment. Providing more employment counsellors is essential, as this is the backbone of most modern public employment services as such the Department aims to get work-seekers job ready and thus reduce the time it takes to place a work-seeker. These counsellors will enhance work-seekers employability thereby enhancing entry into the labour market. This programme aims to provide employment counselling to 630 000 registered work-seekers over the medium-term. The number of work-seekers to be registered on the employment services of South Africa database system is set to increase from 500 000 in 2017/18 reaching 750 000 in 2020/21.

The placement of work-seekers has been hindered by firstly, the time taken by employers to respond to referrals by the Department and secondly the lack of responses by some employers. As a result the Department has not been able to meet its annual target for placing work-seekers in registered employment opportunities. Over the MTEF period, the Department will implement recommendations to address the root causes of placement challenges, including facilitating life skill activities and enhancing work-seekers readiness for employment to make them more attractive to potential employers.

On average, the Department plans over the medium-term to fill 25% or 68 000 employment opportunities registered on the employment services system compared to 13.1% or 40 078 filled between 2014/15 to 2016/17. The Department will also be registering private employment agencies, facilitating the employment of foreign nationals where the required skills are not available in South Africa, and recording the number of migrating skilled South Africans. Funding for these activities over the MTEF period is provided in the Employer Services sub-programme and is anticipated to grow at an average annual rate of 8.4% in.

4.4 Programme 4: Labour Policy and Industrial Relations

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

Objectives

- Improve employment equity implementation and compliance monitoring mechanisms in the labour market by:
 - Publicising the 2017/18 employment equity annual report and public register by 30 June 2018
 - Developing the 2018/19 employment equity annual report and public register by 31 March 2019
- Extend protection to vulnerable workers by publishing national minimum wages for all sectors
- Promote sound labour relations and centralised collective bargaining through the extension of collective agreements and 100% registration of qualifying labour and employer organisations by March 2019
- Monitor and evaluate the impact of labour legislation to promote an evidence-based labour policy framework through the production of research and labour market trend reports by March 2019.

Subprogrammes

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



4.4. 1 STRATEGIC OBJECTIVE, PROGRAMME PERFORMANCE INDICATORS AND MEDIUM-TERM TARGETS

STR	ATEGIC OBJECTIVES	PROGRAMME PERFORMANCE	AUDITED PERFORMAN	NCE		ESTIMATED PERFORMANCE	MEDIUM-TERM TARGE	its	
		INDICATOR	2014/15	2015/16	2016/17	2017/18	2018/19	2019/20	2020/21
10: F	PROMOTE EQUITY IN THE	LABOUR MARKET (OUT	COME 14: TRANSFORM	ING SOCIETY AND UNIT	ING THE COUNTRY)				
1	Ensure that the policy environment supports Employment Equity and compliance by 31 March 2019	1.1 Number of policy instruments developed and promoted to enhance the implementation of EEA by 31 March 2019	Employment Equity Amendment Act Employment Equity Regulations 18 workshops on amended EEA and regulations 2013-2014 Annual Employment Equity Report and Public Register published by 9 April 2014	9 workshops on Code of Good Practice on Equal Pay for Work of Equal Value conducted by 30 September 2015 Amended Code of Good Practice on Employment of Persons with Disabilities published November 2015 2014-2015 Annual Employment Equity Report and Public Register published by June 2015 2015-2016 Annual Employment Equity Report and Public Register developed by 31 March 2016	13 workshops on amended Code of Good Practice on Employment of Persons with Disabilities conducted by 30 September 2016 Amended Code of Good Practice on preparation and implementation of EE Plans developed by 31 March 2017 2015-2016 Employment Equity Report and Public Register published and launched by 25 April 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	2019-2020 Annual Employment Equity Report and Public Register published by 30 June 2020 2020-2021 Annual Employment Equity Report and Public Register developed by 31 March 2021
3: PI	ROTECT VULNERABLE WO	RKERS (OUTCOME 4: DI	ECENT EMPLOYMENT T	HROUGH INCLUSIVE EC	ONOMIC GROWTH)				
2	Establish basic standards and minimum wages	2.1 Establish institution of the National Minimum Wage by March 2019			New	Institution of the National Minimum Wage set up by March 2018	Implementation of the National Minimum Wage by 1 May 2018	Review of the National Minimum Wage by 31 March 2020	Review of the National Minimum Wage by 31 March 2021

STRAT	EGIC OBJECTIVES	PROGRAMME PERFORMANCE	AUDITED PERFORMA	NCE		ESTIMATED PERFORMANCE	MEDIUM-TERM TARGE	TS	
		INDICATOR	2014/15	2015/16	2016/17	2017/18	2018/19	2019/20	2020/21
STRE	ENGTHEN MULTILATERA	L AND BILATERAL RELA	TIONS (OUTCOME 11: 0	CREATE A BETTER SOUTH	H AFRICA, A BETTER AF	RICA AND A BETTER WO	PRLD)		
F k r	Advance national priorities through bilateral cooperation and multilateral relations	3.1 Progress reports on bilateral cooperation and multilateral obligations signed off by the minister annually	Indicator reviewed	Indicator reviewed	Indicator reviewed	2 Reports on the implementation of bilateral cooperation and multilateral obligations submitted to the Minister by 31 March 2018 1 Mid –term implementation report by 30 September 2017 1 Annual implementation report by 31 March 2018	2 Reports on the implementation of bilateral cooperation and multilateral obligations signed off by the Minister by 31 March 2019 1 Mid –term implementation report signed off by the Minister by 31 October 2018 2017/18 1 Annual implementation report signed off by the Minister 30 April 2018	2 Reports on the implementation of bilateral cooperation and multilateral obligations signed off by the Minister by 31 March 2020 1 Mid –term implementation report signed off by the Minister by 31 October 2019 2018/19 1 Annual implementation report signed off by the Minister by 30 April 2019	2 Reports on the implementation of bilateral cooperation and multilateral obligations signed off by the Minister by 31 March 2021 1 Mid –term implementation report signed off by the Minister 31 October 2020 2019/20 1 Annual implementation report signed off by the Minister by 30 April 2020
: PRO	DMOTE SOUND LABOUR	RELATIONS (OUTCOME	4: DECENT EMPLOYM	ENT THROUGH INCLUSIV	VE ECONOMIC GROWTH	1)			
	Promoting sound Labour Relations	4.1 Percentage of Collective agreements extended within 90 calendar days of receipt by end of March each year	20 collective agreements were extended within 60 days of receipts	32 collective agreements extended to non-parties for reporting period: • 1 collective agreements extended to non-parties within 60 days of receipt • 31 collective agreements extended to non-parties in longer than 60-days of receipt	57% of collective agreements extended with 90 calendar days of receipt. 26 collective agreements received in 2016/2017 15 extended within 90 days 11 extended in longer than 90 days.	100% of collective agreements extended within 90 calendar days of receipt by end of March 2018	100% of collective agreements extended within 90 calendar days of receipt by end of March 2019	100% of collective agreements extended within 90 calendar days of receipt by end of March 2020	100% of collective agreements extende within 90 calendar days of receipt by er of March 2021

STRATEGIC OBJECTIVES	PROGRAMME PERFORMANCE	AUDITED PERFORMAN	NCE		ESTIMATED PERFORMANCE	MEDIUM-TERM TARGETS			
	INDICATOR	2014/15	2015/16	2016/17	2017/18	2018/19	2019/20	2020/21	
	4.2 Percentage of labour organisation competent applications for registration approved or refused within 90 calendar days of receipt by end of March each year	98% 147 applications considered and finalised within 90-days of receipt: • 5 approved within 90-days • 139 refused within 90-days 100%+ Complete – Q1 –Q4 • 100%+ Complete – Annual Report	97% of labour organisation applications processed within 90 days of receipt. 134 – Applications considered and finalised for reporting period 11 approved within 90-days 119 refused within 90-days 3 approved in longer than 90-days 1 refused in longer than 90-days	96% 118 applications were received. 11 applications for registration approved within 90 calendar days 102 applications for registration refused within 90 calendar days	100% of labour organisation applications for registration approved or refused within 90 calendar days of receipt by end of March 2018	100% of labour organisation competent applications for registration approved or refused within 90 calendar days of receipt by end of March 2019	100% of labour organisation competent applications for registration approved or refused within 90 calendar days of receipt by end of March 2020	100% of labour organisation competent applications for registration approved or refused within 90 calendar days of receipt by end of March 2021	
	4.3 Moderating workplace conflict by amending the Labour Relations Act and measuring the impact thereof			New Indicator	Promulgate amendments to the Labour Relations Act by 31 March 2018	Report on impact of amendments on workplace conflict by 31 March 2019	Report on impact of amendments on workplace conflict by 31 March 2020	Report on impact of amendments on workplace conflict by 31 March 2021	

STRA	ATEGIC OBJECTIVES	PROGRAMME PERFORMANCE	AUDITED PERFORMAN	NCE		ESTIMATED PERFORMANCE	MEDIUM-TERM TARG	ETS	
		INDICATOR	2014/15	2015/16	2016/17	2017/18	2018/19	2019/20	2020/21
7: M	ONITOR THE IMPACT OF I	LEGISLATION (OUTCOM	E 4: DECENT EMPLOYM	ENT THROUGH INCLUSI	VE ECONOMIC GROWT	H)			
,	Monitor and evaluate the trends and impact of legislation in the labour market	5.1 Number of labour market trends reports produced annually	4	4	4	4	4	4	4
		5.2 Number of research reports on labour market research produced and submitted to the Deputy Director General: LP&IR by 31 March 2019	4 Final research reports were developed and submitted to the Acting DDG for sign off. - Analysing effectiveness of bargaining council exemptions: Evaluating progress made towards reducing working hours to 40 hours Assessing knowledge levels about the work of the Department and its communication campaigns Work-seekers attitude towards job offers in the South African labour market.	4 literature review reports for labour market research produced and signed off by the research steering committee by 31 March 2016. The literature reviews are for the following research studies: - National minimum wage - Analysis of bursary recipient performance in the Department of Labour from 2007 to 2013 - Investigating resource adequacy for effective inspections to be conducted within the South African labour market - Evaluation of the impact of the training lay-off scheme.	2 Research reports produced and submitted by 31 March 2017.	4 literature review reports for labour market research produced and signed off by the Deputy Director General: LP&IR by 31 March 2018	4 Research reports in line with RME Agenda produced and submitted to the Deputy Director General: LP&IR by 31 March 2019	4 literature review reports for labour market research produced and submitted to the Deputy Director General: LP&IR by 31 March 2020	4 Research reports in line with RME Agenda produced and submitted to the Deputy Director General: LP&IR by 3' March 2021

4.4.2 Programme Performance Indicators and Quarterly targets for 2018–2019

PERFO	DRMANCE INDICATOR	REPORTING	ANNUAL TARGET		QUARTER	LY TARGETS		BUDGET
		PERIOD	2018-19	1ST	2ND	3RD	4TH	R'000
1.1	Number of policy instruments developed and promoted to enhance the implementation of EEA by 31 March 2019	Annually	2017-2018 Annual Employment Equity Report and Public Register published by 30 June 2018	2017-2018 Annual Employment Equity Report and Public Register published by 30 June 2018				850
			2018-2019 Annual Employment Equity Report and Public Register developed by 31 March 2019				2018-2019 Annual Employment Equity Report and Public Register developed by 31 March 2019	
2.1	Establish institution of the national minimum wage by March 2019	Annually	Introduction of the National Minimum Wage by May 2018	National minimum wage of South Africa promulgated by 1 May 2018				R2.565
3.1	Progress reports on bilateral cooperation and multilateral obligations signed off by the minister annually	Annually	2 Reports on the implementation of bilateral cooperation and multilateral obligations signed off by the Minister by 31 March 2019: 1 Mid-term implementation report signed off by the Minister by 31 October 2018; 2017/18 1 Annual implementation report signed off by the Minister 30 April 2018	2017/18 1 Annual implementation report signed off by the Minister 30 April 2018		1 Mid-term implementation report signed off by the Minister by 31 October 2018		9 451
4.1	Percentage of collective agreements extended within 90 calendar days of receipt by 31 March each year	Quarterly	100% of collective agreements extended within 90 calendar days of receipt by end of March 2019	100% of collective agreements extended within 90 calendar days of receipt	100% of collective agreements extended within 90 calendar days of receipt	100% of collective agreements extended within 90 calendar days of receipt	100% of collective agreements extended within 90 calendar days of receipt	8 000
4.2	Percentage of labour organisation applications for registration approved or refused within 90 calendar days of receipt by end of March 2019	Quarterly	100% of labour organisation competent applications for registration approved or refused within 90 calendar days of receipt by end of March 2019	100% of Labour organisation competent applications for registration approved or refused within 90 calendar days of receipt	100% of Labour organisation competent applications for registration approved or refused within 90 calendar days of receipt	100% of Labour organisation competent applications for registration approved or refused within 90 calendar days of receipt	100% of Labour organisation competent applications for registration approved or refused within 90 calendar days of receipt	8 000

PERFO	PRMANCE INDICATOR	REPORTING	ANNUAL TARGET		QUARTERI	Y TARGETS		BUDGET
		PERIOD	2018-19	1ST	2ND	3RD	4TH	R'000
4.3	Moderating Workplace Conflict by amending the Labour Relations Act and measuring the impact thereof	Quarterly	Report on impact of amendments on workplace conflict by 31 March 2019	Impact assessment method finalised	Monitoring report on impact submitted by end September 2018	Monitoring report on impact submitted by end of December 2018	Monitoring report on impact submitted by end of March 2019	798
5.1	Number of labour market trends reports produced annually	Annually	4 Annual labour market trend reports produced by March 2019	Two annual labour market trend reports produced by June 2018. These include: the Job Opportunity and Unemployment in the South African labour market and Annual Labour Market reports for 2017/18			Two annual labour market trend reports produced by March 2019. These include: the Annual Administrative Statistics and Industrial Action reports for 2017	330
5.2	Number of research reports on labour market research produced and submitted to the Deputy Director General: LP&IR by 31 March 2019	Annually	4 research reports produced and submitted to the Deputy Director General: LP&IR by 31 March 2019	Literature Review Reports completed and signed-off by the research steering committee by June 2018	Data collection Instruments developed and approved by the Research Steering Committee by September 2018	Data collection completed by 30 November 2018 and 4 draft reports prepared and submitted to the steering committee by December 2018	4 Final research reports produced and submitted to the DDG-LP&IR by March 2019	4000

4.4.3 RECONCILING PERFORMANCE TARGETS WITH THE BUDGET AND MTEF

Expenditure estimates

PROGRAMME LABOUR POLICY AND INDUSTRIAL RELATIONS	AUDITED OUTC	ОМЕЅ		ADJUSTED APPROPRIATION	REVISED ESTIMATE	MEDIUM-TERM EXPENDITURE ESTIMATE		
R-THOUSAND	2014/15	2015/16	2016/17	2017	/18	2018/19	2019/20	2020/21
Management and Support Services: LP&IR	10 135	12 578	13 854	15 633	15 633	16 519	17 834	14 495
Strengthen Civil Society	17 318	17 929	18 879	19 823	19 823	20 973	22 147	23 365
Collective Bargaining	13 467	12 582	13 151	15 791	15 791	16 080	17 403	19 702
Employment Equity	9 943	14 324	12 916	16 445	16 445	14 378	15 438	18 047
Employment Standards	11 035	10 961	11 175	15 808	15 808	29 235	33 096	34 270
Commission for Conciliation, Mediation and Arbitration	687 096	731 799	770 501	864 090	864 090	963 066	951 152	1 002 245
Research, Policy and Planning	6 677	7 110	7 858	10 373	10 373	9 801	10 496	10 421
Labour Market Information and Statistics	33 945	35 860	36 232	41 553	41 553	44 992	48 690	52 443
International Labour Matters	30 774	36 431	37 984	48 049	48 049	48 338	49 855	56 985
National Economic Development and Labour Council	27 447	28 791	30 817	31 833	31 833	33 679	35 565	37 521
Total	847 837	908 365	953 367	1 079 398	1 079 398	1 197 061	1 201 676	1 269 494
Economic Classification								
Current Payments	97 979	108 356	113 206	138 792	138 792	153 986	166 059	178 091
Compensation of Employees	73 048	78 099	84 527	94 335	94 335	110 672	120 318	126 495
Goods and Services	24 931	30 257	28 679	44 457	44 457	43 314	45 741	51 596
Of which:								
Advertising	2 428	5 567	3 325	5 365	5 365	5 760	5 972	7 155
Communication	799	966	454	490	490	768	896	1 046
Computer Services	294	944	850	1 042	1 042	989	1 044	834
Consultants and Professional Services: Business and advisory services	2 965	3 145	3 837	5 474	5 474	4 627	4 886	3 963
Fleet Services	264	236	208	365	365	411	434	419
Inventory: Stationery and printing	3 951	2 790	2 807	4 797	4 797	5 063	5 739	6 102
Lease payments	790	1 188	1 682	2 324	2 324	2 321	2 504	3 382

PROGRAMME LABOUR POLICY AND INDUSTRIAL RELATIONS	AUDITED OUTO	COMES		ADJUSTED APPROPRIATION	REVISED ESTIMATE	MEDIUM-TERM E	XPENDITURE EST	IMATE
R-THOUSAND	2014/15	2015/16	2016/17	2017	/18	2018/19	2019/20	2020/21
Property Payments	267	547	59	151	151	716	756	866
Travel and Subsistence	8 745	10 939	8 694	12 829	12 829	10 607	11 730	14 325
Other Goods and Services	4 428	3 935	6 763	11 620	11 620	12 052	11 780	13 504
Transfers and Subsidies	749 636	799 507	840 084	940 085	940 085	1 042 987	1 035 548	1 091 283
Provinces and municipalities		1		1	1	1	1	1
Departmental agencies and accounts	714 543	760 590	801 319	895 923	895 923	996 745	986 717	1039 766
Foreign governments and international organisations	17 019	20 909	19 719	23 813	23 813	25 218	26 630	28 095
Non-profit institutions	17 318	17 929	18 919	19 863	19 863	21 023	22 200	23 421
Households	756	78	127	485	485			
Payments for capital assets	222	502	77	521	521	88	69	120
Machinery and equipment	222	502	77	521	521	88	69	120
Payments for financial assets								
Total	847 837	908 365	953 367	1 079 398	1 079 398	1 197 061	1 201 676	1 269 494

PERFORMANCE AND EXPENDITURE TRENDS

The Department will continue on setting standards to reduce inequality in pay and minimum wages for all vulnerable workers, and to improve compliance with the Employment Equity Act (1998) as it works towards the introduction of a national minimum wage together with social partners at the National Economic Development and Labour Council (NEDLAC). NEDLAC social partners have considered the National Minimum Wage Bill, 2017 which legislates the introduction and implementation of a national minimum wage set at R20 per hour.

The National Minimum Wage Bill, 2017 was approved by Cabinet for submission to Parliament. The implementation of the national minimum wage will become operational once the Bill is promulgated and implementation is planned for 1 May 2018. In terms of the National Minimum Wage Bill, the Department will establish a National Minimum Wage Commission and Secretariat, which will be responsible for reviewing the national minimum wage, making adjustments to it as well as monitoring the impact of the national minimum wage on the labour market, economy and society. In order to assist with the increasing caseload at the Commission for Conciliation, Mediation and Arbitration arising from the labour law amendments, the implementation of the National Minimum Wage and to address required

recording equipment for hearings, the commission receives an additional allocation of R57 million over the medium-term. The Labour Policy and Industrial Relations programme is set to receive R3.7 billion over the medium-term, of which a total of R2.9 billion is earmarked for transfer to the Commission for Conciliation, Mediation and Arbitration to ensure fair labour practices.

South Africa became the chair of BRICS during July 2017, as such, the Department will host the BRICS Employment and Labour Ministers Meeting during July 2018. South Africa as chair of BRICS, will seek to promote regional and global issues, while at the same time aggressively pursuing national interests and African issues. The Department will promote the African Union Agenda, Agenda 2063, reforms of the United Nations (UN) and the UN Security Council, reform of the Bretton Woods Institutions (BWIs), and sectoral issues under the auspices of UN specialised agencies.

4.4.4 INTERNATIONAL LABOUR MATTERS (ILM)

Bilateral Relations

Pursuant to the ideals espoused in Africa's Agenda 2030 "an integrated, prosperous and peaceful Africa, driven and managed by its own citizens and representing a dynamic force in the international arena", the Department's international relations programme has re-focused its engagements to Africa. South Africa, through the Department of Labour, currently has six memoranda of understanding with African countries in the field of labour and employment, namely: Algeria, Lesotho, Mozambique, Namibia, Zambia and Zimbabwe. These MoUs serve as the formal point of reference of the country's relations with these states; and benefits accrued relate to the promotion of regional integration, as articulated in the SADC Decent Work Programme.

Algeria: This MoU was signed in November 2015 and seeks to promote cooperation in the fields
of labour, social security and social protection of the disabled. The key element of this MoU is the
possibility to acquiring technical expertise and knowledge in the manufacturing of prosthesis and
toilet papers.

This with a view to introducing this technical skill for the Supported Employment Enterprises (SEE) but also with focus on youth employment. An internal DoL Technical team comprising the Public Employment Services (PES), SEE, the Unemployment Insurance Fund (UIF), the Compensation Fund (CF) and representatives from the Department of Health are developing a business case for the refurbishment of selected SEE factories. The Compensation Fund is going to fund the project.

- **Lesotho:** Signed in December 2013, this MoU covers issues of mutual interest including public employment services, social security, compensation, mediation and arbitration, labour inspection as well as labour migration. Through this MoU, South Africa will seek to assist Lesotho in the development of the Public Employment Services workseeker model system as well as the development of the Inspections and Enforcement training model.
- **Mozambique:** Signed in November 2015, this MoU covers the following areas: dialogue on the employment of Mozambican nationals on South African farms, exchange of information regarding the Compensation Fund and Unemployment Insurance Fund, Public Employment Services, labour inspections and social dialogue. Specific to this MoU, South Africa will review and update the implementation plan with a view to include new projects for implementation.
- Namibia: Signed in 2014, the MoU covers exchanges in research and development, labour relations, public employment services and occupational health and safety. Work on this MoU will seek to enhance policy options for the social security coverage, in that view, a conference will be convened during this financial year.
- Swaziland: Although South Africa does not have a formal agreement with Swaziland, current
 engagements between the two countries focus on ensuring stability in the Swazi labour market.
 Several consultative processes including a Minister-led tripartite delegation to Swaziland in May
 2017 to offer support on some of their labour market challenges. This resulted in improved social

dialogue engagements in the country with the benefit of America rescinding its AGOA support withdrawal for the country. South Africa seeks to consolidate these Social Dialogue achievements with a view to ensure this progress influences the SADC social dialogue enhancement process.

- **Zimbabwe:** This MoU was formalised in April 2017 and covers labour administration, (including dispute resolution; labour law reform, labour inspection, employment services, social security and pension portability, social dialogue and occupational safety and health), labour migration management, (including, but not limited to the Beitbridge Labour Migration Centre, and the Migrant Resource Centre), and the facilitation of the interface between former Zimbabwean migrant workers in South Africa and their previous employers or ex-employing agencies in the event of unresolved disputes, including those who worked in gold mines and lastly joint cooperation within relevant regional and international organisations. Focus will be on the provisions of the implementation plan.
- Zambia: MoU was signed in July 2016. It covers labour relations, social dialogue, labour market, occupational health and safety, HIV and AIDS and wellness in the workplace, International Cooperation. Active engagements on this MoU have resulted in the sharing of information on the national minimum wage and labour market information systems. Bilateral engagements are ongoing with regards issues of Global Supply Chain as a number of South African companies operate in that country. These engagements are tripartite in nature. A draft implementation plan will be finalised.

Multilateral Engagements

Multilateralism is a diplomatic term that refers to cooperation among several nations. On the Multilateral front, South Africa contributes to the activities of the following structures and or institutions:

African Regional Labour Administration Centre (ARLAC)

ARLAC remains critical to the development of Labour administration capacity in the continent. It however is currently facing some administrative challenges and there are efforts at re-engineering its operational focus. Participation at this forum enhances a regional approach to labour administration in the region. South Africa seeks to continue engaging in the re-engineering process to build the capacity of the institution

SADC Employment and Labour Sector (ELS)

The SADC has as its primary objective the promotion of human, social and economic integration of the Southern African Region. Article 5(1) (e) and (f) of the founding treaty outlines as one of the objectives the achievement of complementarity between national and regional strategies and programmers and the promotion and maximisation of productive employment.

In addition, and specifically in the field of labour and employment that operates through the ELS, the SADC Charter of Fundamental Social Rights, 2003 has provided for the protection and enjoyment of a variety of rights. These include prohibition of child labour and protection of young persons, enjoyment of disability rights, provision of social protection, respect of standards on general conditions of work and on occupational safety and health, and respect for equality of treatment for women and men.



Having hosted the 2018 meeting of SADC Ministers of Employment and Labour and Social Partners, South Africa will seek to ensure the implementation of Ministerial decisions encapsulated in the Declaration.

This will also cover the implementation of the standards adopted and the codes which include:

- a) Code of Conduct on HIV/AIDS and Employment, 1997
- b) Code of Conduct on Child Labour, 2000
- c) Declaration on Productivity, 1999
- d) Code on Safe Use of Chemicals, 1998
- e) Code on Social Security, 2007.

South Africa continues to advocate uniformity through the revision of the functional rules for the Employment and Labour Sector with a view to enhancing its performance but also lead processes with the objective of establishing common rules for the regional labour market.

African Union Specialised Technical Committee on Social Development, Labour and Employment (AU STCSDL)

Along the same lines as the SADC ELS, this forum is constituted through Article 14 of the AU Constitutive Act which provides for the establishment of Specialised Technical Committees (STCs) across a range of thematic areas, including health, trade and politics. The Department operates within the social development, labour and employment platform, together with the Department of Social Development.

The purpose of the STCs is to work in close collaboration with AU Commission in order to ensure the harmonisation of its projects and programmes as well as coordination with the Regional Economic Communities (RECs). The forum convenes every two years and South Africa continues to advocate uniformity through influencing policy direction with a view to enhancing its performance but also lead processes with the objective of establishing common rules for the continental labour market.

International Labour Conference (ILC)

The ILO's International Labour Conference is an annually held tripartite Parliament of social partners intended to discuss and adopt International Labour Standards in the form of Conventions ad Recommendations. The Department continues to actively contribute to the policy initiatives and in influencing the African agenda within the ILO through participation in the International Labour Conference.

Brazil, Russia, India, China and South Africa Labour (BRICS)

BRICS is a dialogue and cooperation platform consisting of five states, namely Republic of Brazil, the Russian Federation, the Republic of India, the People's Republic of China and the Republic of South Africa.

The quintet of BRICS has commonalities, specificities and accounts for approximately 45% of the global labour force as such it is a major force in the global economy. Developments in its markets have major implications for the world of work. This collective is seen as drivers of the global economic growth following the global recession that afflicted the international community. For South Africa, BRICS is about practical cooperation. We envisage a five pronged approach in terms of cooperation.

It's about institutionalising cooperation, implementing and integrating previous decisions and commitments while innovating new areas of cooperation and finally ensuring the continuity of these initiatives. Strong interventions and actions have been proposed in the areas concerning employment generation, social security and formalization of labour markets leading to inclusive and sustainable development. South Africa (Department of Labour) will host the BRICS Employment Working Group Meeting in May 2018 and the Labour Ministerial Meeting during July 2018.

G20 Labour and Employment Minister's Meeting

The G20 is an international forum for the governments and central bank governors from Argentina, Australia, Brazil, Canada, China, France, Germany, India, Indonesia, Italy, Japan, South Korea, Mexico, Russia, Saudi Arabia, South Africa, Turkey, United Kingdom, United States, and European Union.

The meeting sought to maintain a tight focus on outcomes intended to promote inclusive growth, create quality jobs, encourage entrepreneurship, improve working skills and advance decent work. South Africa's participation in the G20 processes remain critical as the forum, although largely informal, is the main platform for discussions on global governance issues by the top 20 global economies. South Africa plays a strategic role in this process and our contribution and engagements enhances our contribution to contemporary regional policy alignments and recommendations.







PART C: LINKS TO OTHER PLANS

5. LINKS TO THE LONG-TERM INFRASTRUCTURE AND OTHER CAPITAL PLANS

NATURE OF INVESTMENT	AUDITED OUTCO	MES		ADJUSTED APPROPRIATION	REVISED ESTIMA	ΓE	
R-THOUSAND	2014/15	2015/16	2016/17	2017/18	2018/19	2019/20	2020/21
New infrastructure assets	1 867	511	29 198	14 000	16 000	16 000	16 880
Existing infrastructure assets							
Upgrading and additions							
Rehabilitation, renovations and refurbishment							
Maintenance and repair							
Infrastructure transfers							
Current							
Capital							
Total Infrastructure	1 867	511	29 198	14 000	16 000	16 000	16 880

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.	3 882 481	April 2018
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.		April 2018
Productivity South Africa (Productivity SA)	Productivity SA is mandated by government, organised labour and organised business to improve the productive capacity of the economy and thus contribute to South Africa's socio-economic development and competitiveness.	 Products and services of assisted companies world class and competitive. Productivity and competitiveness awareness is high and embraced in South Africa. Capacitated SMMEs contribute to sustainable employment creation. Jobs saved in distresses companies. Productivity research reports for selected sectors produced. 	50 341	April 2018
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 Provide support for the Essential Services Committee	864 090	January 2018
National Economic Development and Labour Council (NEDLAC)	The National Economic Development and Labour Council was established in terms of the National Economic Development and Labour Council Act, 1994. The Act requires organised labour, organised business, community based organisations and government, as a collective, to promote the goals of economic growth; participate in economic decision making and social equity; seek to reach consensus and conclude agreements on matters pertaining to social and economic policy; consider all proposed labour legislation relating to labour market policy and all significant changes to social and economic policy before these are introduced in Parliament; and encourage and promote the formulation of coordinated policy on social and economic matters.	The NEDLAC Act requires the institution to: Strive to promote the goals of economic growth Participation in economic decision –making and social equity Seek to reach consensus and conclude agreements on matters pertaining to social and economic policy Consider all proposed labour legislation relating to labour market policy before it is introduced in Parliament Encourage and promote the formulation of coordinated policy on social and economic matters Consider all significant changes to social and economic policy before it is implemented or introduced in Parliament Consider Social Economic Disputes in terms of Section 77 of the Labour Relations Act	31 833	April 2018

NAME OF PUBLIC ENTITY	MANDATE	OUTPUTS	CURRENT ANNUAL BUDGET (R THOUSAND)	DATE OF NEXT EVALUATION
Supported Employment Enterprises (SEE)	The SEE is established in terms of the Employment Services Act to provide employment for people with special disabilities in the various factories across provinces that manufacture wood, linen and steel products.	The Employment Services Act requires the entity to: Facilitate supported employment Provide work opportunities for people with disabilities Develop and implement programmes that promote employability of PWD including people with permanent disabilities as defined in the Compensation Act Perform other functions as prescribed by the Minister	153 269	April 2018

8. Public-Private Partnerships

Not applicable to the Department of Labour.





ANNEXURE A: STRATEGIC PLAN CHANGES

CHANGES TO STRATEGIC PLAN 2014/15-2019/20

The updated Strategic Risks as published in the Strategic Plan are replaced with the tables below per programme. There are no other changes to the Strategic Plan for the financial year 2018/19

PROGRAMME 1: ADMINISTRATION

Strategic Risks

STRATEGIC OBJECTIVE	RISK DESCRIPTION	MITIGATION STRATEGY
Provide strategic management and support services to the Department	Inadequate resourcing at Labour Centre's to enable service delivery	 Notification to UIC and CC that dedicated CSOs be provided for UIF and CF in labour centers Request CDPOs to, and monitor improved skills levels in Provinces through the utilisation of the WSP Needs assessments for alternative accommodation provided to DPW The CIO to ensure roll out of increased data line capacity The CIO to ensure roll out of hardware
Strengthen institutional capacity of the Department	Low level of achievement on MPAT standards	Monitor compliance levels of HRM Strengthen governance of ICT and improve compliance levels
Departmental interventions and initiatives communicated	Ineffective and inefficient communication	 Implementation of the Internal communication plan Programmes to provide the budget for the their advocacy programmes (i.e. publication of materials) Utilisation of internal media to roll out approved strategy (iDoL magazine, website and social media) To engage OD to review the current CD: Communication structure in terms of the original structure
Effective financial management and governance	Non submission of financial statements as per stipulated timeframes	Distribute finance circulars with dates for timely submission and compliance
Effective supply chain management	Failure to detect and report irregular expenditure	Restructuring of the finance provincial structure Induction and training on finance internal circulars

PROGRAMME 2: INSPECTION AND ENFORCEMENT SERVICES (IES)

Strategic Risks

STRATEGIC OBJECTIVE	RISK DESCRIPTION	MITIGATION STRATEGY
Workers protected through inspection and enforcement of labour legislation	Non-compliance with labour legislation	 Advocacy programs targeted problematic and high risk areas Blitz Inspection Programmes conducted at provincial level Training of internal and external stakeholders To improve compliance of the Employment equity Act through targeting companies that matter (JSE listed companies and institutions of Higher Learning) Strengthening the constitutional arm (In the process promulgating section 53 of the EE Act) Increasing the capacity of inspectors

PROGRAMME 3: PUBLIC EMPLOYMENT SERVICE (PES)

Strategic Risks

STRATEGIC OBJECTIVE	RISK DESCRIPTION	MITIGATION STRATEGY
Work-seekers registered Work and learning opportunities registered Employment counselling provided Work-seekers placed in work and learning opportunities	Insufficient placement of registered work- seekers in registered opportunities	 Partnerships will be entered into with DHET, to establish programmes, that can enable registered work-seekers to upgrade their skills To implement registered work-seeker classification process that will provide targeted counselling to different streams of registered work-seekers To increase placement targets in the 2018/2019 APP, to ensure that more employment and learning opportunity information is provided to match work-seekers ESSA system enhancements to be conducted, to make certain fields on the system mandatory to prevent inadequate information from being captured To integrate the UIF declaration information into ESSA, to track the referred and placed work-seekers

PROGRAMME 4: LABOUR POLICY AND INDUSTRIAL RELATIONS (LP & IR)

Strategic Risks

STRATEGIC OBJECTIVE	RISK DESCRIPTION	MITIGATION STRATEGY
Establish basic standards and minimum wages	Failure to determine exemption applications on time	Development an online application system.
Monitor the impact of labour legislation	Insufficient labour market research conducted in terms of monitoring the impact of legislation	Secure labour market research topics from the branches through Executive Committee.







ANNEXURE B: TECHNICAL INDICATORS

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 Contribution to best governance and management practices within the Department
Short definition	The Management Assessment Tool (M-PAT) is a tool that collates existing management policy and guidelines into a single framework of standards and indicators of good management practice M-PAT provides a snapshot of the quality of management practices in Departments and municipalities across a range of key performance areas; Strategic Management, Governance and Accountability, Human Resources Management, Financial Management and Supply Chain Management M-PAT is linked to other monitoring tools; like the Auditor General
Purpose/importance	Improve the Department's management practice and strategic support based on the Management Performance Assessment Tool (M-PAT) assessment criteria. It enables 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 Self-Assessment Report M-PAT- Final report EXCO Minutes/DEXCOM M-PAT system administered by the DPME 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 The annual performances are then measured against the scorecard of the previous financial year to determine improvement, maintenance of the previous year's level or a decline in performance
Method of calculation	M-PAT System generated Annual assessment Report is used Count the number of indicators that achieved a score of 3 and 4 against the total number of indicators A=total number of indicators on level 3 B=total number of indicators on level 4 C= total number of indicators (A+B)/C*100/1=%
Data limitations	IT Failures Delayed access to M-PAT reporting tool
Type of indicator	Activity and Output
Calculation type	Non-cumulative Non-cumulative
Reporting cycle	Annual
New indicator	No No
Desired performance	50% or more of indicators on level 3 and 4 for 2018/19
Indicator responsibility	DG, DDG: Corporate Services, Chief Operations Officer (COO) and Chief Financial Officer (CFO)

AREA	DESCRIPTION
Indicator title	2.1 Effective communication and marketing of Departmental work
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 A=total number of deliverables B=total number of deliverables achieved B/A*100/1=%
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	Non-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, Chief Operations Officer

AREA	DESCRIPTION
Indicator title	3.1 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	4.1 Cases of Irregular, Fruitless and Wasteful and/or Unauthorised expenditure, detected per financial year, reported to the Accounting Officer
Short definition	Reporting of Irregular, Fruitless and Wasteful Expenditure and/or Unauthorised 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	Monthly reports to Accounting Officer
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

PROGRAMME 2: INSPECTION AND ENFORCEMENT SERVICES

AREA	DESCRIPTION
Indicator title	1.1 Number of employers inspected per year to determine compliance with employment law
Short definition	Subject number of employers to inspection to establish whether they comply with employment law
	Number – the target number states how many employers will be inspected in a given financial year (1 April 2018 until 31 March 2019) Inspections – is a process undertaken by the Inspector to determine employer's compliance with employment law Compliance – is a state of employer after inspection is conducted and the employer is found to be obedient with employment law Per Year – financial year (1 April 2018 until 31 March 2019) Employment law - means all labour legislation administered by the Minister of Labour (BCEA, EEA, UIA, COIDA, ESA, OHSA) including legislation administered through the Minister of Finance (UICA)
Purpose/importance	To ensure decent work, protection of workers and the transformation of society
Source/collection of data	Source: Number – APP, Branch Work Plan, Provincial Work Plan, Labour Centre Work Plan (Targets must be aligned to APP) Employers – as per complaints/ request received and targeted randomly as per APP (notice of inspection) Inspections – Signed Inspection Reports signed-off by Inspector and Supervisor. Compliance – Signed off Inspection report and Inspection register Per Year – financial year (1 April 2018 until 31 March 2019) Employment law – means all labour legislation administered by the Minister of Labour (BCEA, EEA, UIA, COIDA, ESA, OHSA) including legislation administered through the Minister of Finance (UICA) Collection of data Process set out in the IES Standard Operating Procedures
Method of calculation	Signed off weekly inspection plan per inspector Completed and Signed-off Inspection reports at finalisation of inspections and signed-off IES registers Number of inspections on employers across Labour Centres, Provincial Offices and Head Office to be consolidated Information collected at labour centres collated and submitted to provincial offices Information collected at Provincial Office submitted to Head Office (IES Branch) Information collected at Head office included in Branch Report
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
Desired performance	218 732 employers to be inspected
Indicator responsibility	Inspector, Team Leaders, Deputy Director Labour Centre Operations, Principal Inspectors, Specialist Inspectors, Provincial Chief Inspectors, Chief Director Provincial Operations, Directors and Chief Directors IES in HO, Inspector General (DDG:IES)



AREA	DESCRIPTION
Indicator title	1.2 Percentage of non-compliant employers of those inspected served with a notice in terms of relevant employment law within 14 calendar days of the inspection
Short definition	80% of non-compliant employers of those inspected served with a notice in terms of relevant employment law within 14 calendar days of the inspection (20% can be served after 14 days, the service of notices depends on the availability of employers during inspections)
	Percentage – Divide the number of notices issued within 14 calendar days by the number of all non-compliant employers found in ref to 1.1 multiply by 100 to determine the percentage
	Non-compliant employer – employer that failed to comply with employment law after inspection was conducted Notice- legal instrument issued in terms of relevant employment law. Legal instruments could be any of the following: Undertaking (signed by employer and inspector) as applicable to BCEA, UIA, EEA Compliance order (if hand delivered signed by inspector and employer, if posted proof of registered mail, if faxed or emailed proof of transmission) as applicable to BCEA, UIA and EEA Recommendations (signed by the employer/ proof of delivery to employer either by fax/ or email transmission/ registered mail or in person by the inspector)as applicable to EEA (DG Reviews) Contravention Notices or Improvement Notice or Direction Notice or Prohibition Notice as applicable to OHSA (all signed by the inspector and the employer) Subpoena- applicable to all legislation (signed by inspector and any person at the workplace) Served – when signed notice by inspector is delivered (personal, via post office per registered mail, fax or e-mail) to the employer 14 Calendar days – counting from the date inspection was conducted
Purpose/importance	To ensure decent work, protection of workers and the transformation of society
Source/collection of data	Source Information as collected in indicator 1.1 Signed Inspection reports Notices served Registers of labour centres, Provincial Office as well Head Office on inspection conducted From IES Manual Registers Collection of data Number of inspections conducted in 1.1
	Number of employers found to be non-compliant in terms of 1.1
Method of calculation	Percentage – Divide the number of notices issued within 14 calendar days by the number of all non-compliant employers found in ref to 1.1 multiply by 100 to determine the percentage A÷B X 100 A= Number of notices issued within 14 days B= Number of inspected employers found non-compliant with reference to 1.1. 100= to determine percentage
Data limitations	Manual
Type of indicator	Activity
Calculation type	Non-accumulative Non-accumulative
Reporting cycle	Quarterly and annually
New indicator	No No
Desired performance	80% non-compliant employers must be issued with a notice as provided for in the legislation within 14 calendar days (20% can be served after 14 days, the service of notices depends on the availability of employers during inspections)
Indicator responsibility	Inspector, Team Leaders, Deputy Director Labour Centre Operations, Principal Inspectors, Specialist Inspectors, Provincial Chief Inspectors, Chief Director Provincial Operations, Directors and Chief Directors IES in HO, Inspector General (DDG:IES)

AREA	DESCRIPTION
Indicator title	1.3 Percentage of non-compliant employers who failed to comply after the expiry of the served notice in reference to 1.2. referred for Prosecution within 30 calendar days
Short definition	60% non-compliant employers referred for prosecution
	Percentage – Divide the number of non-compliant employers issued with a notice by the number of non-compliant employers multiply by 100 to determine the percentage
	Non-compliant employers - employer that failed to comply with employment law after the expiry of the notice period (notice period will depend on each employment law and SOP) Failed to comply - employer that has failed to action the notice served within the stipulated employment law time frames and SOP. Served - when signed notice by inspector is delivered (personal, via post office per registered mail or e-mail) to the employer Notice- notice issued in terms of relevant employment law. notice could be any of the following: Undertaking (signed by employer and inspector) as applicable to BCEA, UIA, EEA Compliance order (if hand delivered signed by inspector and employer, if posted proof of registered mail, if faxed or emailed proof of transmission) as applicable to BCEA, UIA and EEA Recommendations (signed by the employer/ proof of delivery to employer either by fax/ or email transmission/ registered mail or in person by the inspector) as applicable to EEA (DG Reviews) Contravention Notices or Improvement Notice or Direction Notice or Prohibition Notice as applicable to OHSA (all signed by the inspector and the employer) Subpoena- applicable to all legislation (signed by inspector and any person at the workplace) Referred –Inspection file for non-compliant employers after the expiry of the notice from Provincial office to Statutory Services at Provincial Office. Inspection files for non-compliant employers after the expiry of the notice from Prosecution – Statutory Services hands over the inspection file for non-compliant employers to Court. 30 calendar days – from the date Statutory Services received the inspection file from the inspector to the date of filing at the court.
Purpose/importance	To ensure decent work, protection of workers and the transformation of society
Source/collection of data	Inspection File referred to Statutory Services for prosecution Stamped notice of motion file filed at Labour Court or prosecution, referral letter to Magistrate's Court
Method of calculation	Percentage – Divide the number of non-compliant employers who failed to comply after the expiry of the notice served with reference to 1.2 referred for prosecution within 30 calendar days by a number of non-compliant employers who were served with notices with reference to 1.2. multiply by 100 to determine the percentage A÷(B-C) X 100 A= Number of non-compliant employers who failed to comply after the expiry of the notice served with reference to 1.2. referred for Prosecution within 30 calendar days B= Number of non-compliant employers who were served with notices with reference to 1.2. C= Number of employers who complied with the notice with reference to 1.2 100= to determine percentage
Data limitations	Manual
Type of indicator	Outcome
Calculation type	Non-accumulative for the year
Reporting cycle	Quarterly and annually
New indicator	Yes
Desired performance	60% non-compliant employers referred for prosecution within 30 calendar days (40% can be referred after 30 days, due to capacity challenges in the Branch)
Indicator responsibility	Inspector, Team Leaders, Deputy Director Labour Centre Operations, Principal Inspectors, Specialist Inspectors, Assistant Director: Statutory Services at Provincial Office, Provincial Chief Inspectors, Deputy Director: Statutory Services at Head Office, Director: Statutory Service in Head Office, Chief Director Provincial Operations, Directors and Chief Directors IES in HO, Inspector General (DDG:IES)



AREA	DESCRIPTION
Indicator title	1.4 Percentage of reported incidents investigated and / or finalised within prescribed time frames, Refer to section 24 of OHSA
Short definition	65% of incidents reported in terms of section 24 of the OHSA investigated and finalised within prescribed time frames Incidents reported investigated and finalised within prescribed time frames Percentage – Divide the number of investigated and finalised incidents by the number of reported incidents multiply by a 100 Reported incidents – Incidents reported In terms of section 24 of OHSA Investigated – fact finding mission carried out in terms of section 31 or 32 of OHSA Finalised – Incident investigated, findings established and recommendations made to Chief Inspector All reportable (in terms of sec 24 of the OHSA) investigated in terms of sec 31 or 32 of the OHSA within 180 days Refer to section 31 or 32 OHSA
Purpose/importance	To ensure decent work, protection of workers and the transformation of society
Source/collection of data	Manual register for reported incidents. Incident report
Method of calculation	Each incident reported is counted Determine as a percentage: those investigated and finalised within prescribed time frame Percentage – Divide the number of all reported incidents by the number of finalised incidents and multiply by a 100. A÷B X 100 A= number of reported incidents investigated and finalised within 180 calendar days B= number of reported incidents 100=to determine percentage
Data limitations	Manual
Type of indicator	Output and activity
Calculation type	Non-cumulative for a year
Reporting cycle	Quarterly and annually
New indicator	No
Desired performance	Investigate and finalise at least 65% of incidents reported within prescribed time frame (35% can be investigated after the specified time frame - this depends on the type of incident reported)
Indicator responsibility	OHS Inspector, Deputy Director Labour Centre Operations, Principal Inspectors, Specialist Inspectors, Provincial Chief Inspectors, Chief Director Provincial Operations, Directors and Chief Directors IES in HO, Inspector General (DDG:IES)

PROGRAMME 3: PUBLIC EMPLOYMENT SERVICES

AREA	DESCRIPTION
Indicator title	1.1 Number of work-seekers registered on Employment Services of South Africa per year
Short definition	650 000 Unemployed or under-employed work-seekers are registered on the Department of Labour database (ESSA)
Purpose/importance	The total number of work-seekers registered per year at delivery points 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
Reporting cycle	Quarterly and annually
New indicator	No No
Desired performance	Increase the number of registered work-seekers for placement in registered opportunities
Indicator responsibility	Registration officers at Labour Centres, PES Managers at Provincial Offices, Deputy Director, Director and Chief Director - Work Seeker services at Head Office, DDG: PES

AREA	DESCRIPTION
Indicator title	2.1 Number of employment opportunities registered on the Employment Services South Africa per year
Short definition	85 000 employment opportunities registered on ESSA for placement of work-seekers
Purpose/importance	Increase the placement of registered work-seekers in registered employment opportunities
Source/collection of data	Opportunity and placement report from ESSA requested from April 2018 up to each end of quarterly period
Method of calculation	Number of employment opportunities registered as generated by ESSA excluding the work permit /visa opportunity type
Data limitations	Manual registration – opportunities not registered on ESSA system, is excluded. Opportunities registered for the work permit opportunity type is excluded from reporting against this target
Type of indicator	Output
Calculation type	Cumulative
Reporting cycle	Quarterly and annually
New indicator	No
Desired performance	Increase of number of employment opportunities on ESSA
Indicator responsibility	Employment Services Practitioners at Labour centres, Employer Service coordinators and PES Managers at Provincial Offices, Deputy Director, Director and Chief Director – Employer Services at Head Office, DDG: PES



AREA	DESCRIPTION
Indicator title	3.1. Number of registered work-seekers provided with employment counselling per year
Short definition	200 000 of registered work-seekers provided with employment counselling services that includes life skills programmes, careers information and guidance, psychometric assessments, automated career and employment assessments and any other intervention as defined in the ES Act
Purpose/importance	Improve the employability of work-seekers
Source/collection of data	Employment counselling report from ESSA, requested from April 2018 up to each end of quarterly period
Method of calculation	Number of registered work-seekers that received employment counselling interventions as reflected on ESSA BW Report for employment counselling
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	Increased 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, DDG: PES

AREA	DESCRIPTION
Indicator title	4.1 Number of registered employment opportunities filled by registered work-seekers per year
Short definition	Registered work-seekers placed into 42 500 of registered employment opportunities through the process identified in Recruitment, Selection and Placement SOP and ES Act. Placement against opportunities registered before end of March will be reported in the first semester of the new financial year. Placement against opportunities for work visa opportunity type is excluded
Purpose/importance	To place registered work-seekers in registered employment opportunities as listed in the SOP and ES Act Employment opportunities are: formal jobs (temporary or permanent); learner ships; apprenticeships; internships and training opportunities
Source/collection of data	Opportunity and placement report from ESSA, requested from April 2018 up to each end of each quarterly period. The updated placements for a previous financial year, which have not yet been reported, will be calculated using the BW reports, and reported only in the specific quarter.
Method of calculation	The number of registered work-seekers that were placed against the employment opportunities registered on ESSA as reflected in the Opportunity and Placement report of ESSA This report exclude the work permit /visa opportunity type
Data limitations	Employer/organisation do not report placement on time
Type of indicator	Output
Calculation type	Cumulative
Reporting cycle	Quarterly and annually
New indicator	No No
Desired performance	Increase the number of registered employment opportunities filled by registered work-seekers per year
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, DDG: PES

PROGRAMME 4: LABOUR POLICY AND INDUSTRIAL RELATIONS

Promote equity in the labour market (Outcome 14)

AREA	DESCRIPTION
Indicator title	1.1 Number of policy instruments developed and promoted to enhance the implementation of EEA by 31 March 2019
Short definition	1.1.1 Number of policy instruments developed and promoted through the publication of the 2017-2018 Annual Employment Equity Report and Public Register by 30 June 2018
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 Copy of the 2017-2018 Employment Equity (EE) Annual Report Copy of the Government Gazette of the EE Public Register
Method of calculation	EE Annual Report published by 30 June 2018 and EE Public Register published by 30 June 2018
Data limitations	Dependent on the quality of EE data submitted by employers on progress made on the implementation of employment equity and the number of quality EE Reports submitted by employers
Type of indicator	Output
Calculation type	Non-cumulative
Reporting cycle	Quarterly
New indicator	No No
Desired performance	Higher levels of compliance from employers with the Employment Equity Act and its regulations
Indicator responsibility	DDG: LP&IR, CD: LR and Director: Employment Equity

AREA	DESCRIPTION
Indicator title	1.1 Number of policy instruments developed and promoted to enhance the implementation of EEA by 31 March 2019
Short definition	1.1.2 Number of policy instruments developed and promoted through the development of the 2018-2019 Annual Employment Equity Report and Public Register by 31 March 2019
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 CEE Advisory to Minister of Labour Employment Equity (EE) Annual Report developed EE Public Register developed
Method of calculation	EE Annual Report developed by 31 March 2019 and EE Public Register developed by 31 March 2019
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	Quarterly
New indicator	No No
Desired performance	Higher levels of compliance from employers with the Employment Equity Act and its regulations
Indicator responsibility	DDG: LP&IR, CD: LR and Director: Employment Equity

Protect vulnerable workers (Outcome 4)

ADEA	DESCRIPTION
AREA	DESCRIPTION
Indicator title	2. Establish institution of the National Minimum Wage by 31 March 2019
Short definition	BCEA Amendment Act and Wage Act published in the Government Gazette by 31 March 2019
Purpose/importance	To publish national minimum wages for all sectors in extending protection to vulnerable workers
Source/collection of data	Copies of Acts published in the government gazettes
Method of calculation	Two published Acts , Amended BCEA and NMW Act
Data limitations	Public comments may influence the final Bill
Type of indicator	Output and activity
Calculation type	Non-cumulative
Reporting cycle	Annually
New indicator	Yes
Desired performance	Increase the income levels of vulnerable workers
Indicator responsibility	DDG: LP and IR, CD: LR and Director: Employment Standards

Strengthen multilateral and bilateral relations (Outcome 11)

AREA	DESCRIPTION
Indicator title	3.1 Progress reports on bilateral cooperation and multilateral obligations signed off by the minister annually
Short definition	Monitor and report on multilateral obligations
	What is meant by multilateral obligations? Obligatory reports submitted to multilateral organisations such as: International Labour Organisation (ILO), G20, Brazil, Russia, India, China and South Africa (BRICS), Southern African Development Community (SADC), African Regional Labour Administration Centre (ARLAC), African Union Commission (AUC) and South Africa European Social Dialogue Forum (SA/EU). National priorities/ interest – A country's goals and ambitions (labour market) informed by self-interest derived from domestic priorities. South Africa thus makes strategic interventions based on the application of law and practice with the view to improve our domestic laws based on international best practice. National priorities/ interest – A country's goals and ambitions (labour market) informed by self-interest derived from domestic priorities. South Africa thus makes strategic interventions based on the application of law and practice with the view to improve our domestic laws based on international best practice.
	What is meant by bilateral cooperation? Bilateral cooperation is contained within the different Memoranda of Understanding that the country enter into with different strategic governments. National priorities/ interest – A country's goals and ambitions (labour market) informed by self-interest derived from domestic priorities. South Africa thus makes strategic interventions based on the application of law and practice with the view to improve our domestic laws based on international best practice.
urpose/importance	Strengthen bilateral relations through signing and implementing the bilateral agreements within set timeframes Strategic interventions based on the application of law and practice with the view to improve our domestic laws based on international best practice.
ource/collection of data	Mid-Term and Annual Implementation Reports signed off by the Minister by 31 October 2018 and 30 April 2018 respectively
Method of calculation	Count the number of reports submitted annually
Data limitations	Consultations with fraternal countries prolonged by diplomatic processes Consultations with domestic fraternal organisations and interest groups
ype of indicator	Output
Calculation type	Non-cumulative Non-cumulative
Reporting cycle	Annually
	Q2 - Mid-term implementation report submitted by 31 October 2018 Q4 - Annual implementation report submitted by 30 April 2018
lew indicator	Yes
Pesired performance	To comply and implement the signed bilateral cooperation agreements within set timeframes
ndicator responsibility	DDG: LP&IR and Chief Director: International Relations

Promote Sound Labour Relations (Outcome 4)

AREA	DESCRIPTION
Indicator title	4.1 Percentage of collective agreements extended within 90 calendar days of receipt by 31 March each year
Short definition	Collective agreements are concluded by registered trade unions and employers organisations who are party to the bargaining councils in demarcated sectors. Trade unions and employer's organisation negotiate conditions of employment for specific sectors periodically and the bargaining council request the minister to extend the collective agreements concluded to non-parties in those sectors. Extension means agreement published in the Government Gazette to be applicable in that Sector
Purpose/importance	To promote fair competition in specific sectors and to provide improved conditions of employment and decent work
Source/collection of data	Collective agreements register Record of decisions made by the Minister pertaining to the extension of collective agreements Published Government Gazettes
Method of calculation	Calculate the percentage of Published agreements extended within 90 calendar days of receipt in the Government Gazettes A = completed published agreements B = total of collective agreements received from Bargaining Councils A/B*100/1= % NB; 90 days exclude weekends and public holidays
Data limitations	Industry figures and party membership figures are not always adequate
Type of indicator	Output and activity
Calculation type	Non-cumulative Non-cumulative
Reporting cycle	Quarterly and annually
New indicator	No
Desired performance	Increase income levels of workers in a sector Extends conditions of employment to cover all workers in a particular sector
Indicator responsibility	DDG: LP&IR, CD: LR and Director: Collective Bargaining

AREA	DESCRIPTION
Indicator title	4.2 Percentage of labour organisation applications for registration approved or refused within 90 calendar days of receipt by end of March 2019
Short definition	Registration of new labour organisations: 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	Registration of labour organisations: 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	Application forms (date stamped on receipt) Applications register Record of all decisions made by the Registrar pertaining to the applications of trade unions and employers' organisations
Method of calculation	Deduct the number of competent applications received from the total number of applications received Calculate the percentage of applications for registration of labour organisations from date of receipt to date of decision to approve of refuse. A = Applications for registration approved and refused. B = All applications received A/B*100/1 = %) NB; 90 days exclude weekends and public holidays
Data limitations	Registration of labour organisations: 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	Quarterly and annually
New indicator	No No
Desired performance	Strong collective bargaining institutions
Indicator responsibility	DDG: LP&IR, CD: LR and Director: Collective Bargaining

AREA	DESCRIPTION
Indicator title	4.3 Moderating Workplace Conflict by amending the Labour Relations Act and measuring the impact thereof.
Short definition	Labour law amendments, Accord on Collective Bargaining and Industrial Action and Code of Good Practice on Collective Bargaining, Industrial Action and Picketing agreed by NEDLAC social partners in 2017. The implementation of these measures is expected to moderate workplace conflict, reduce the duration of strikes and facilitate the resolution of protracted strikes in the labour market.
Purpose/importance	To strengthen collective bargaining and dispute resolution so as to reduce protracted strike action and violence and intimidation associated with industrial action.
Source/collection of data	Promulgated Labour Relations Amendment Act published in the Government Gazette Requests for extension of collective agreements, reports on strikes and strike ballots, reports on section 150 advisory arbitration awards.
Method of calculation	Quarter One: Availability of Government Gazette. Quarter 2-4: Count of number of collective agreements extended, number of strikes with ballots and without ballots, number of Section 150 advisory arbitration awards accepted and rejected.
Data limitations	Delays in the relevant institutions providing the relevant reports
Type of indicator	Output
Calculation type	Cumulative
Reporting cycle	Annual
New indicator	Yes
Desired performance	Reduced violence associated with strike action, reduction in number of workdays lost due to strike action
Indicator responsibility	DDG: LP&IR , Chief Director: LR; Director: Collective Bargaining

Monitor the impact of legislation (Outcome 4)

AREA	DESCRIPTION
Indicator title	5.1 Number of labour market trends reports produced annually
Short definition	To provide up to date information on selected indicators in the economy and labour market as a whole.
Purpose/importance	To provide a general perspective on the performance of the South African economy and labour market to inform policy makers on the changes that happened in the South African labour market over time in order to take action where it is needed.
Source/collection of data	Administrative internal and external survey data are used such as newspapers, Unemployment Insurance Fund, CCMA, Compensation Funds, Employment Services, Collective Bargaining, Reserve Bank and Statistics SA.
	Verification sources: Four annual reports produced: Annual Industrial Action, Job Opportunity and Unemployment in the SA labour market, Annual Administrative Statistics and Annual Labour Market Bulletin reports
	 Annual Industrial Action Identification of strike through media, e.g., newspapers, radio, TV, etc. LRA Form 9.2 sent to affected employers Forms received and captured on strike database Data verification and analysis conducted Annual report written by March and approval sourced from the Minister Approval received, from the Minister and submit to the Chief Directorate: Communication for publishing
	Annual Administrative Statistics Internal data requested from provincial offices, e.g. LMIS units; extracted from Employment Services (ESSA), requested from UI (Siyaya database) Data captured on Excel spread sheets and captured on LMIS snapshots format LMIS snapshots format consolidated for key internal indicators and forwarded to all through the Exchange Postmaster Four LMIS snapshots are consolidated into one year for analysis Annual report written by March and approval sourced from the Minister Approval received from the Minister and submit to the Chief Directorate: Communication for publishing
	Job Opportunity and Unemployment in the SA Labour Market Vacancies data sourced from national and regional newspapers, e.g., PNet; DPSA and Internet Data captured on internal JOI database (Excel spread sheets) on daily basis JOI data consolidated and analysed by key vacancies indicators as reflected on newspapers, e.g., PNet; DPSA and Internet Annual report written by June and approval sourced from the Minister Approval received from the Minister and submit to the Chief Directorate: Communication for publishing
	Annual Labour Market Bulletin External statistical information extracted from national publication, e.g., Reserve Bank, StatsSA, labour market academic and CCMA reports. Report structure outlined and information consolidated and analysed Annual report written by June and approval sourced from the Minister Approval received from the Minister and submit to the Chief Directorate: Communication for publishing

Method of calculation	Count the number of reports produced by March 2018
Data limitations	Limited coverage in particular with most of data sources used (internal and external) and lack of sustainable internal data integration system
Type of indicator	Output and activity
Calculation type	Cumulative
Reporting cycle	Quarterly and annual
New indicator	No
Desired performance	The aim is to ensure 100% data quality and more labour market indicators coverage in order to better inform policy makers
Indicator responsibility	DDG: LP&IR, CD: LMP and Director: Labour Market Information and Statistics

AREA	DESCRIPTION
Indicator title	5.2 Number of research reports on Labour Market Research produced and submitted to the Deputy Director-General: LP&IR by 31 March 2019
Short definition	Research conducted to assess the impact of labour legislation and labour market programmes.
	Four research reports produced in line with the DG's approved research requests and/or the Research, Monitoring and Evaluation agenda (RME Agenda) which means a list of at least research topics that need to be investigated within an agreed time to be produced. The development of a full research reports are set to be biennial. In the interim year, literature review reports would be produced based on desktop research only and exclude data collection and analysis.
Purpose/importance	To provide research findings for evidence-based policy intervention
Source/collection of data	Final research reports
Method of calculation	Count the number of reports produced by March 2019
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	To provide for relevant research to influence labour market policy
Indicator responsibility	DDG: LP&IR, CD: LMP and Director: Research, Policy and Planning





SUPPORTED EMPLOYMENT ENTERPRISES

1. UPDATED SITUATIONAL ANALYSIS

The Supported Employment Enterprises undertook a process of diagnosing of the challenges facing the entity in terms of its ability to generate revenue required to create additional employment opportunities. This included an analysis of the production processes and a review of the entities' product portfolio with the aim of refocusing the entities production capabilities, on the manufacturing of products that will help increase the sales revenue.

The entity also conducted a campaign in 100 special schools across the country to establish what challenges are faced by educators and learners from the schools, with regards to their transition into the labour market. The campaign also looked at the alignment of the schools' vocational training provided to learners with disabilities with the Supported Employment Enterprises' manufacturing processes.

Possibilities of collaborations with the special schools as repositories for recruitment for the Supported Employment Enterprises have also been identified. The entity has also identified a need to provide access to its facilities for learners with disabilities in order to provide them with the necessary exposure to a real working environment outside of their learning centers. The SEE will explore the development of programmes with the special schools to assist with improving the employability of their learners.

Performance Environment

SEE's primary source of its sales revenue has remained school furniture and hospital linen. The Western Cape Department of Health remains a huge supporter of People with Disabilities through placing orders for linen and uniforms at the entity. SEE has been able to create additional job opportunities in the 2017/18 financial year for persons with disabilities.

Product exhibitions (12) were done to showcase products manufactured by People with Disabilities and a number of communication campaigns were conducted to increase awareness of the existence of the entity. The entity has now also constructed a showroom that will be located in the Rand Factory in Johannesburg and will showcase the latest products that are developed and manufactured at the entity.

Organisational Environment

Governance Model

The Factories are run under the leadership of the Chief Executive Officer, who reports to the Public Employment Service (PES) Branch. The SEE has a management structure which implement programmes of the entity. Other governance structures i.e. Audit Committee, National Risk Committee; the Department's Executive Committee, etc. provides oversight responsibilities to the entity.

Production Facility

The SEE has the following factories:

PROVINCE	FACTORY	PRODUCTS SPECIALISATION
Gauteng	Pretoria, Springfield, Rand	Wood, metal and textiles (office, home and school furniture, hospital linen and garments)
Western Cape	Ndabeni Epping	Wood, metal and textiles (office, home and school furniture, hospital linen and garments)
KwaZulu-Natal	Pietermaritzburg Durban	Wood, metal and textiles (office, home and school furniture, hospital linen and garments)
Eastern Cape	East London Port Elizabeth	Wood and textiles
Northern Cape	Kimberley	Wood and metal
Free State	Bloemfontein	Wood and metal
North West	Potchefstroom	Metal

2. REVISION OF LEGISLATIVE AND OTHER MANDATES

The SEE management is planning on the basis of the Employment Services Act, 4 of 2014. This constitutes a major policy change and the understanding is that:

The Employment Services Act provides a clear legal framework to the SEE and establishes the entity as a National Government Component as per Section 7A of the Public Service Act, 1994. The Employment Services Act, 4 of 2014 was promulgated on 7 April 2014 and provides for the Sheltered Employment Factories (SEF) to be established as Supported Employment Enterprises (SEE) to:

- Facilitate supported employment
- Provide work opportunities for People with Disabilities
- Develop and implement programmes that promote the employability of People with Disabilities, including people with permanent disablement as defined in the Compensation for Occupational Injuries and Diseases Act, 1993 (Act No. 130 of 1993), in the light of their evolving needs in a changing economy
- Perform any other function as may be prescribed by the Minister.



3. PART B: PROGRAMME ANNUAL PLANS

Strategic Objective Annual Targets for 2018/19

STRATEGIC OBJECTIVE		PROGRAMME PERFORMANCE	AUDITED/ACTUAL PERFORMANCE		ESTIMATED PERFORMANCE	MEDIUM-TERM TARGETS				
		INDICATOR	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	2021-22
1. DE	1. DECENT EMPLOYMENT THROUGH INCLUSIVE ECONOMIC GROWTH FOR PERSONS WITH DISABILITIES (OUTCOME 4)									
1.1		1.1.1 Number of additional persons with disabilities provided with work opportunities in the SEE by the end of March 2022	None	None	None	150 additional PWD provided with work opportunities in the SEE by the end of March 2018	100 additional PWD provided with work opportunities in the SEE by the end of March 2019	150 additional PWD provided with work opportunities in the SEE by the end of March 2020	250 additional PWD provided with work opportunities in the SEE by the end of March 2021	300 additional PWD provided with work opportunities in the SEE by the end of March 2022
		1.1.2 Percentage annual increase of sales revenue from goods and services by the end of March 2022	None	None	None	None	10% annual increase of sales revenue from goods and services by the end of March 2019	20% annual increase of sales revenue from goods and services by the end of March 2020	30% annual increase of sales revenue from goods and services by the end of March 2021	40% annual increase of sales revenue from goods and services by the end of March 2022

3. 1 QUARTERLY TARGETS

Quarterly Targets for 2018/19

PROGRAMME PERFORMANCE INDICATOR	REPORTING PERIOD	ANNUAL TARGET 2018-2019	QUARTERLY TARGETS				BUDGET
TERIORIMANCE INDICATOR	TERIOD	2010-2017	1ST	2ND	3RD	4TH	2018/19
1. DECENT EMPLOYMENT THROUGH INCLUSIVE ECONOMIC GROWTH (OUTCOME 4)							
Number of additional People with Disabilities provided with work opportunities in the SEE by the end of March 2022	Q	100 additional People with Disabilities provided with work opportunities in the SEE by the end of March 2019	25	50	75	100	R20million
Percentage annual increase of sales revenue from goods and services by the end of March 2022	Q	10% annual increase of sales revenue from goods and services by the end of March 2019	10%	10%	10%	10%	R500 000

3.2 TECHNICAL INDICATOR DESCRIPTION

Technical Indicator description – Supported Employment Enterprises 2018/19

	Priori - oupportou - improjimente - interpriori - interpri			
I. INDICATOR TITLE NUMBER OF ADDITIONAL PERSONS WITH DISABILITIES PROVIDED WITH WORK OPPORTUNITIES IN THE SEE BY THE END OF MARC				
Short definition	The indicator measures the number of additional persons with disabilities provided with work opportunities in the SEE.			
Purpose/importance To ensure the implementation of the SEE mandate, this is to provide work opportunities to People with Disabilities				
Source/collection of data VIP system employee report. Permanent work appointment letters Project work appointment letters				
Method of calculation A count of the number of additional People with Disabilities provided with work opportunities.				
Data limitations	No limitations			
Type of indicator Output				
Calculation type	Cumulative			
Reporting cycle Quarterly New indicator Yes				
		Desired performance	Provide work opportunities to People with Disabilities in South Africa.	
Indicator responsibility	Indicator responsibility Directorates: Operations and Human Resources			

1.2.	INDICATOR TITLE	PERCENTAGE ANNUAL INCREASE OF SALES REVENUE FROM GOODS AND SERVICES BY THE END OF MARCH 2022			
	Short definition	The percentage of increase in revenue from sales of goods and services per annum by the end of March 2022.			
	Purpose/importance	ose/importance To increase the revenue from sales of goods and services.			
	Source/collection of data SEE approved financial statements.				
	Method of calculation A calculation of the percentage increase in sales revenue compared previous year sales.				
	Data limitations	No limitations			
	Type of indicator	e Cumulative e Quarterly Yes			
	Calculation type				
	Reporting cycle				
	New indicator				
	Desired performance				
	Indicator responsibility	ator responsibility Directorates: Business Development			









