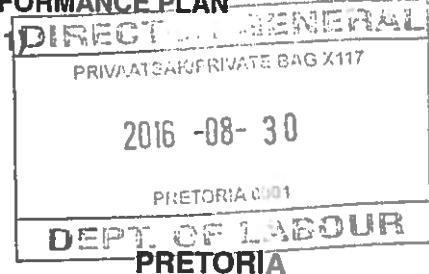


**PROGRESS REPORT ON THE IMPLEMENTATION OF THE ANNUAL PERFORMANCE PLAN
(APP) 2016-2017 FOR THE PERIOD APRIL 2016 – JUNE 2016 (QUARTER 1)**



DEPARTMENT OF LABOUR

29 AUGUST 2016

THE DIRECTOR GENERAL

**PROGRESS REPORT ON THE IMPLEMENTATION OF THE ANNUAL PERFORMANCE
PLAN (APP) 2016-2017 FOR THE PERIOD APRIL 2016 – JUNE 2016 (QUARTER 1)**

1 PURPOSE OF THE SUBMISSION:

- 1.1 To appraise the Director General on progress made with the implementation of the 2016/17 Annual Performance Plan during Quarter 1 from April 2016 to June 2016.
- 1.2 To seek the Director General's approval of the Quarterly Performance Report for submission to National Treasury (NT) and the Department of Planning, Monitoring and Evaluation.

2 DISCUSSION

- 2.1 The submission of Quarterly Performance Reports is in line with the legal requirements as per the Treasury Regulations, Section 5.3.1, which states that the Accounting officer of an institution must establish procedures for quarterly reporting to the executive authority to facilitate effective performance monitoring, evaluation and corrective action. In addition, National Treasury Instruction Note 33 outlines that the mandatory requirements as set out in the Framework for Strategic and Annual Performance Plans should be fully complied with.

To comply with these requirements, the Quarterly Performance Report depicts progress made in achieving the Key Performance Indicators and targets set in the Annual Performance Plan.

The First Quarterly Performance Report (April 2016 to June 2016) is attached for your consideration and approval should you concur (Annexure A).

- 2.2 The focus of the Department in the Medium-Term Strategic Framework is on:

Outcome 4: Decent employment through inclusive economic growth,
Outcome 5: A skilled and capable workforce to support an inclusive growth path
Outcome 11: Create a better South Africa a better Africa and a better World,
Outcome 12: An efficient, effective and development orientated public service and
Outcome 14: Transforming equity in the labour market

PROGRESS REPORT ON THE IMPLEMENTATION OF THE ANNUAL PERFORMANCE PLAN (APP) 2016-2017 FOR THE PERIOD APRIL 2016 – JUNE 2016 (QUARTER 1)

2.3 PROGRESS ON ACHIEVEMENT OF ANNUAL PERFORMANCE PLAN DURING QUARTER 1

Total number of Key Performance Indicators for the Financial Year 2016/17 is Thirty Five (35). Labour Policy and industrial Relations had no target for one of their Indicators. Therefore, 34 Key Performance Indicators reported on set targets for Quarter 1. Twenty One (62%) of these were Achieved and Thirteen (38%) were Not Achieved.

Overall progress on Strategic Objective, Indicators and Targets in Quarter 1 is outlined in the table below

Strategic Objective	Total Number of Indicators	Indicators with Targets for Q1	Achieved	Not Achieved	Overall Achievement
Contribute to employment creation	8	8	5	3	63%
Promote equity in the labour market	5	5	3	2	60%
Protecting vulnerable workers	6	6	3	3	50%
Strengthening multilateral and bilateral relations	1	-	-	-	-
Strengthening social protection	6	6	4	2	67%
Promoting sound labour relations	2	2	0	2	0%
Monitoring the impact of legislations	2	2	2	0	100%
Strengthening the institutional capacity of the Department	5	5	4	1	80%
OVERALL PERFORMANCE	35	34	21	13	62%

NB: The Strategic Goal, Strengthening multilateral and bilateral relations (LP & IR) had no target for Quarter 1:

PROGRESS REPORT ON THE IMPLEMENTATION OF THE ANNUAL PERFORMANCE PLAN (APP) 2016-2017 FOR THE PERIOD APRIL 2016 – JUNE 2016 (QUARTER 1)

Programme contributions to the Key Performance Indicators and targets are outlined in the table below:

BRANCH	Total Number of Indicators	Indicators with Targets for Q1	Achieved	Not Achieved	Overall % Achievement
Administration	5	5	4	1	80%
Inspections and Enforcement Services	15	15	9	6	60%
Public Employment Services	8	8	5	3	63%
Labour Policy and Industrial Relations	7	6	3	3	50%
OVERALL PERFORMANCE	35	34	21	13	62%

3 COMMUNICATION IMPLICATIONS

- 3.1 This report will be forwarded to the management of the Department for filing and AG audit at the end of the financial year. The report will build towards the Annual Performance Report of the Department for 2016/17.
- 3.2 Once approved, the Quarterly Performance Report will be submitted to National Treasury and the Department of Planning, Monitoring and Evaluation as an accurate reflection of the actual performance of the Department against the set performance targets for Quarter 1 of the 2016 – 2017 Financial Year.

4 FINANCIAL IMPLICATIONS

- 4.1 None.

5 RECOMMENDATIONS

It is therefore recommended that:

- 5.1 The Director General notes the report (Annexure A),
- 5.2 The Director General approves the report (Annexure A) for further submission to National Treasury and the Department of Planning, Monitoring and Evaluation.


T. LAMATI
DIRECTOR GENERAL OF LABOUR

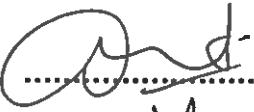
**PROGRESS REPORT ON THE IMPLEMENTATION OF THE ANNUAL PERFORMANCE PLAN
(APP) 2016-2017 FOR THE PERIOD APRIL 2016 – JUNE 2016 (QUARTER 1)**

DATE: 30/08/2016

RECOMMENDATION IN PARAGRAPH 5.1 NOTED/NOT-NOTED

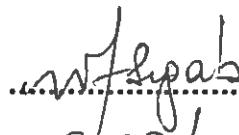
RECOMMENDATION IN PARAGRAPH 5.2 APPROVED/NOT-APPROVED

COMMENTS:

 MS M BRONKHORST

(ACTING COO)

..... DATE: 30/08/16.

 MS N SIGABA.....

(CD: PME)

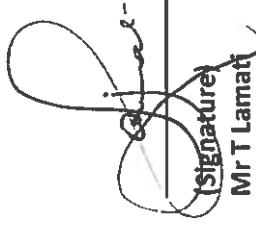
..... DATE: 29/08/2016



South African Government
**DEPARTMENT OF
LABOUR**

DEPARTMENT OF LABOUR QUARTER 1 PERFORMANCE REPORT
01 APRIL TO 30 JUNE 2016

I have the honour of submitting Quarter 1 Performance Report of the Department of Labour for the period 1st April 2016 to 30th June 2016.



(Signature)
Mr T Lamatt
Director General of the Department of Labour

30-8 / 2016

Date Submitted

TABLE OF CONTENTS

1. GENERAL INFORMATION	
Vision, Mission and Values	4
1.1 Our Vision	4
1.2 Our Mission	4
1.3 Our Values	5
1.4 Legislative Mandate	5
1.5 Policy Mandate	7
2. INFORMATION ON PREDETERMINED OBJECTIVES	12
2.1 Key Strategic Objectives	12
Service Delivery outcomes and outputs and Departmental Strategic objectives	12
2.2. Core Functions and Services rendered by the Department of Labour	13
2.3 Programme Performance	15
2.3.1 Administration	16
2.3.2 Inspections and Enforcement Services	23
2.3.3 Public Employment Services	43
2.3.4 Labour Policy and Industrial Relations	69
3. OTHER INFORMATION	69
3.1 Legends and Implications	69
3.2 Major variances and Reasons	70
3.3 Official sign-off	86

GENERAL INFORMATION

Vision, Mission and Values

1.1 Our Vision

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

1.2 Our Mission

Regulate the South Africa 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.

1.3 Our Values

We treat employees with care, dignity and respect

We respect and promote:

- Client centred services
- Accountability
- Integrity and ethical behaviour
- Learning and development

We live the Batho Pele Principles

We live the principles of the Department's Service Charter

We inculcate these values through our performance management system.

1.4 Legislative and Other Policy Mandates Mandates

The Department of Labour Legislative framework is informed by the South African Constitution, Chapter 2, and Bill of Rights:

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

The Department administers the following legislation:

LEGISLATION	PURPOSE
Labour Relations Act 66 of 1995 (LRA);	The Labour Relations Act (LRA), Act 66 of 1995 aims to promote economic development, social justice, labour peace and democracy in the workplace.
The Basic Conditions of Employment Act 75 of 1997 (BCEA)	<p>The purpose of this Act is to advance economic development and social justice by fulfilling the primary objects of this Act which are—</p> <ul style="list-style-type: none"> (a) to give effect to and regulate the right to fair labour practices conferred by section 23(1) of the Constitution— (i) by establishing and enforcing basic conditions of employment; and (ii) by regulating the variation of basic conditions of employment; (b) to give effect to obligations incurred by the Republic as a member state of the International Labour Organisation.
The Employment Equity Act 55 of 1998 as amended (EEA)	<p>The purpose of the Act is to achieve equity in the workplace, by</p> <ul style="list-style-type: none"> a. Promoting equal opportunity and fair treatment in employment through the elimination of unfair discrimination; and b. Implementing affirmative action measures to redress the disadvantages in employment experienced by designated groups, to ensure their equitable representation in all occupational categories and levels in the workforce.
The Unemployment Insurance Act 30 of 2001 as amended (UIA)	The Act empowers the UIF to register all employers and employees in South Africa for unemployment insurance benefits
The Occupational Health and Safety Act 85 of 1993 (OHSA)	The Occupational Health and Safety Act aims to provide for the health and safety of persons at work and for the health and safety of persons in connection with the activities of persons at work and to establish an advisory council for occupational health and safety.
Compensation for Occupational Injuries and Diseases Act 130 of 1993 (COIDA)	To provide for compensation for disablement caused by occupational injuries or diseases sustained or contracted by employees in the course of their employment, or for death resulting from such injuries or diseases; and to provide for matters connected therewith.
National Economic Development and Labour Council Act, 35 of 1994 (NEDLAC)	To provide for the establishment of a national economic, development and labour council; to repeal certain provisions of the Labour Relations Act, 1956; and to provide for matters connected therewith.
Employment Services Act 4 of 2014 (ESA)	To provide for Public Employment Services, their governance and functioning, including the registration

Skills Development Act 97 of 1998 [SDA]	of Private Employment Agencies To provide for the establishment and functioning of Productivity South Africa and the Sheltered Employment Factories.
---	---

1.5 Policy Mandates

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:

- Improved 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 flexibility for competitiveness of enterprises which is balanced with the promotion of decent employment.

The Department is also responsible for the administration and effective functioning of the following labour market institutions:

Name of public entity	Mandate	Outputs
Unemployment Insurance Fund	The Unemployment Insurance Fund (UIF) contributes to the alleviation of poverty in South Africa by providing short-term unemployment	Collection of unemployment insurance contributions and payment of benefits to qualifying contributors.

Name of public entity	Mandate	Outputs
Compensation Fund	insurance to all workers who qualify for unemployment related benefits. The Fund is financed by a dedicated tax on the wage bill. The Compensation Fund's main objective is to provide compensation for disability, illness and death resulting from occupational injuries and diseases.	<ul style="list-style-type: none"> Collection of contributions and payment of medical, compensation and benefits.
Productivity SA: (PSA)	Productivity SA is mandated by Government, Organised Labour and Organised Business to improve the productive capacity of the economy and thus contribute to South Africa's socio-economic development and competitiveness.	<ul style="list-style-type: none"> Products and services of assisted companies world class and competitive. Productivity and competitiveness awareness is high and embraced in South Africa. Capacitated SMMEs contribute to sustainable employment creation. Jobs saved in distresses companies. Productivity research reports for selected sectors produced.
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.	<p>The CCMA's compulsory statutory functions are to:</p> <ul style="list-style-type: none"> Consolidate workplace disputes, arbitrate certain categories of disputes that remain unresolved after conciliation, establish picketing rules, facilitate the establishment of workplace forums and statutory councils, compile and publish information and statistics about CCMA activities, accredit and consider applications for subsidy by bargaining councils and private agencies; and provide support for the Essential Services Committee.
National Economic	The National Economic Development and Labour	The NEDLAC Act requires the institution to:

Name of public entity	Mandate	Outputs
Development and Labour Council (NEDLAC)	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.	<ul style="list-style-type: none"> • Strive to promote the goals of economic growth, participation in economic decision -making and social equity, • seek to reach consensus and conclude agreements on matters pertaining to social and economic policy, • Consider all proposed labour legislation relating to labour market policy before it is introduced in Parliament, encourage and promote the formulation of coordinated policy on social and economic matters, • consider all significant changes to social and economic policy before it is implemented or introduced in Parliament and • consider Social Economic Disputes in terms of Section 77 of the Labour Relations Act

The following represents the target clients and beneficiaries of the Department's services and labour market information:

- Employers
- Employees
- Unemployed and under-employed
- Private Employment Agencies
- Trade unions and trade union federations
- Employer organisations

INFORMATION ON PREDETERMINED OBJECTIVES

2.1 Key Strategic Objectives

Service Delivery outcomes and Strategic goals

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

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

The Department's 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)

2.2. The Core Functions and Services rendered by the Department of Labour are focused on:

Programme	Purpose
Administration	Provides strategic direction, leadership and administrative support services to the ministry and the department.
Inspection and Enforcement Services (IES):	<p>To examine how national labour standards are applied in the workplace through inspection and enforcement of labour legislation and to educate and advise social partners on labour market policies. The main functions of the inspectorate are:</p> <ul style="list-style-type: none"> - To conduct workplace inspections and audits of Accredited Inspection Authorities (AIAs) to monitor and enforce compliance with labour legislation; - To provide advice, educate and give technical information and support services to empower both workers, employers and stakeholders and to prevent labour disputes and workplace accidents; - To investigate workplace health and safety incidents once reported.
Public Employment Services (PES):	<p>The main functions of Employment Services are to register work seekers, obtain vacancies and identify other opportunities so as to facilitate the entry and re-entry of work seekers into the labour market. Employment Services therefore has to be supported by two main pillars: The 'Employer Services' and 'Work Seeker Services'. The key services include:</p> <ol style="list-style-type: none"> I. Registration of work seekers; II. Placement of work seekers; III. Career Information and Guidance; IV. Regulation of Private Employment Agencies; and Temporary Employment Agencies V. Provide recommendations to DHA on the number of foreign nationals cooperate and individual work visas VI. Transfer funding to Supported Employment Enterprises to provide special employment to People with

Programme	Purpose
	<p>Disabilities</p> <p>VII. Transfer funding to Designated National Organizations and Workshops for People with Disabilities</p> <p>viii. Transfer funding to Productivity South Africa to promote Productivity and Competitiveness</p> <p>ix. Transfer funding to Compensation Fund for Occupational Injuries and Diseases incurred by Public Servants</p>

Labour Policy and Industrial Relations (LP&IR):

Labour Policy and Industrial Relations branch is responsible for eliminating inequality and discrimination, promoting labour standards and fundamental rights at work, including monitoring and evaluating the impact of labour legislation and policies through Research and, Labour Market Information and Statistical Services. It also regulates labour and employer organisations and Bargaining Councils, deal with all the Department's responsibilities and obligations in relation to the International Labour Organisation and other international and regional bodies which the Government of South Africa has formal relations with. It oversees the effective functioning of the CCMA and NEDLAC.

2.3 Programme Performance

- Programme 1: Administration
- Programme 2: Inspections and Enforcement Services
- Programme 3: Public Employment Services
- Programme 4: Labour Policy and Industrial Relations

2.3.1 ADMINISTRATION

Programme purpose: Provide strategic leadership, management and support services to the Department

- Ministry provides political oversight to ensure that the Department's mandate is achieved
- The Office of the Director-General provides administrative oversight for effective implementation of the Department's mandate and overall accounting oversight.

Programme description: The programme consists of the following sub-programmes:

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

STRATEGIC OUTCOME ORIENTED GOAL 5: (OUTCOME 12)	An efficient, effective and development orientated public service
Department's Strategic Goal	8. Strengthen the institutional capacity of the Department (by ensuring that the Department is adequately resourced with infrastructure and human capital necessary for efficient service delivery)

SECTION A: ACTUAL PERFORMANCE PROGRESS AGAINST PLANNED STANDARDS

PROGRAMME 1: Administration																																	
Strategic objective 8: Strengthen the institutional capacity of the Department (Outcome 12 An efficient, effective and development orientated public service)																																	
STRATEGIC OBJECTIVE	PROGRAMME PERFORMANCE INDICATOR	ANNUAL TARGET	ACTUAL QUARTER PROGRESS AGAINST QUARTER TARGET																														
1. Provide strategic management and support services to the Department	1.1 Improve the Department's management practice and strategic support based on the Management Performance Assessment Tool (M-PAT) assessment criteria	55% of total Department's M-PAT standards per KPI at level 3 and 4 by 31 March 2017	ACHIEVED 																														
			<table border="1"> <thead> <tr> <th>Quarter</th> <th>Target</th> <th>Actual performance against target</th> <th>Variance</th> </tr> </thead> <tbody> <tr> <td>Q1</td> <td>50% Implementation of the M-PAT Action Plan</td> <td>52%</td> <td>2%</td> </tr> <tr> <td>Q2</td> <td>M-PAT Self-Assessment report signed off by the DG and submitted to DPEM by 30 September 2016</td> <td>55% of total Department's M-PAT standards at level 3 and 4 by September 2016 based on the self-assessment report</td> <td></td> </tr> <tr> <td>Q3</td> <td>Develop and sign-off the M-PAT Action Plan by EXCO to address challenges raised in M-PAT 1.6</td> <td>55% of total Department's M-PAT standards at level 3 and 4 by March 2017 based on the final M-PAT report</td> <td></td> </tr> <tr> <td>Q4</td> <td>Verification M-PAT Action Plan Source</td> <td></td> <td></td> </tr> </tbody> </table>	Quarter	Target	Actual performance against target	Variance	Q1	50% Implementation of the M-PAT Action Plan	52%	2%	Q2	M-PAT Self-Assessment report signed off by the DG and submitted to DPEM by 30 September 2016	55% of total Department's M-PAT standards at level 3 and 4 by September 2016 based on the self-assessment report		Q3	Develop and sign-off the M-PAT Action Plan by EXCO to address challenges raised in M-PAT 1.6	55% of total Department's M-PAT standards at level 3 and 4 by March 2017 based on the final M-PAT report		Q4	Verification M-PAT Action Plan Source												
Quarter	Target	Actual performance against target	Variance																														
Q1	50% Implementation of the M-PAT Action Plan	52%	2%																														
Q2	M-PAT Self-Assessment report signed off by the DG and submitted to DPEM by 30 September 2016	55% of total Department's M-PAT standards at level 3 and 4 by September 2016 based on the self-assessment report																															
Q3	Develop and sign-off the M-PAT Action Plan by EXCO to address challenges raised in M-PAT 1.6	55% of total Department's M-PAT standards at level 3 and 4 by March 2017 based on the final M-PAT report																															
Q4	Verification M-PAT Action Plan Source																																
			<table border="1"> <thead> <tr> <th>KPIs</th> <th>Number of standards</th> <th>KPI performance level</th> <th>No. of standards at level 3</th> <th>No. of standards at level 4</th> </tr> </thead> <tbody> <tr> <td>1</td> <td></td> <td></td> <td></td> <td></td> </tr> <tr> <td>2</td> <td></td> <td></td> <td></td> <td></td> </tr> <tr> <td>3</td> <td></td> <td></td> <td></td> <td></td> </tr> <tr> <td>4</td> <td></td> <td></td> <td></td> <td></td> </tr> <tr> <td>Overall</td> <td></td> <td></td> <td></td> <td></td> </tr> </tbody> </table>	KPIs	Number of standards	KPI performance level	No. of standards at level 3	No. of standards at level 4	1					2					3					4					Overall				
KPIs	Number of standards	KPI performance level	No. of standards at level 3	No. of standards at level 4																													
1																																	
2																																	
3																																	
4																																	
Overall																																	

PROGRAMME 1: Administration																															
Strategic objective 8: Strengthen the institutional capacity of the Department (Outcome 12 An efficient, effective and development orientated public service)																															
STRATEGIC OBJECTIVE	PROGRAMME PERFORMANCE INDICATOR	ANNUAL TARGET	ACTUAL QUARTER PROGRESS AGAINST QUARTER TARGET																												
			Translating to percentage; X% of total Department's M-PAT standards per KPI at level 4 X% of total Department's M-PAT standards per KPI at level 3																												
2. Integrated human resource strategy implemented	2.1 Percentage of vacancy rate reduced by 31 March	9.9%	Achieved <table border="1" style="margin-left: 20px;"> <thead> <tr> <th colspan="4">Actual performance against target [</th> </tr> <tr> <th>Quarter</th> <th>Target</th> <th>No. of Funded Posts</th> <th>No. of vacant Posts</th> </tr> </thead> <tbody> <tr> <td>Q1</td> <td>12%</td> <td>8608</td> <td>919</td> </tr> <tr> <td>Q2</td> <td>11%</td> <td></td> <td></td> </tr> <tr> <td>Q3</td> <td>9.9%</td> <td></td> <td></td> </tr> <tr> <td>Q4</td> <td>9.9%</td> <td></td> <td></td> </tr> <tr> <td>Verification Source</td> <td></td> <td></td> <td></td> </tr> </tbody> </table>	Actual performance against target [Quarter	Target	No. of Funded Posts	No. of vacant Posts	Q1	12%	8608	919	Q2	11%			Q3	9.9%			Q4	9.9%			Verification Source			
Actual performance against target [
Quarter	Target	No. of Funded Posts	No. of vacant Posts																												
Q1	12%	8608	919																												
Q2	11%																														
Q3	9.9%																														
Q4	9.9%																														
Verification Source																															
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.	1 AFS by 31 May and 3 IFS 30 days after each quarter	Achieved <table border="1" style="margin-left: 20px;"> <thead> <tr> <th>Quarter</th> <th>Target</th> <th>Actual performance against target</th> <th>Variance</th> </tr> </thead> <tbody> <tr> <td>Q1</td> <td>AFS-31 May 2016</td> <td>Achieved – AFS compiled and submitted to National Treasury and the Auditor-General on 31st May 2016.</td> <td>Target achieved</td> </tr> <tr> <td>Q2</td> <td>Q1 - 31 July 2016</td> <td></td> <td></td> </tr> <tr> <td>Q3</td> <td>Q2 - 31 October 2016</td> <td></td> <td></td> </tr> <tr> <td>Q4</td> <td>Q3 - 31 January 2017</td> <td></td> <td></td> </tr> <tr> <td>Verification Source</td> <td></td> <td>AFS submitted to National Treasury and the Auditor-General on 31st May 2016.</td> <td></td> </tr> </tbody> </table>	Quarter	Target	Actual performance against target	Variance	Q1	AFS-31 May 2016	Achieved – AFS compiled and submitted to National Treasury and the Auditor-General on 31 st May 2016.	Target achieved	Q2	Q1 - 31 July 2016			Q3	Q2 - 31 October 2016			Q4	Q3 - 31 January 2017			Verification Source		AFS submitted to National Treasury and the Auditor-General on 31 st May 2016.					
Quarter	Target	Actual performance against target	Variance																												
Q1	AFS-31 May 2016	Achieved – AFS compiled and submitted to National Treasury and the Auditor-General on 31 st May 2016.	Target achieved																												
Q2	Q1 - 31 July 2016																														
Q3	Q2 - 31 October 2016																														
Q4	Q3 - 31 January 2017																														
Verification Source		AFS submitted to National Treasury and the Auditor-General on 31 st May 2016.																													

PROGRAMME 1: Administration																																																																			
Strategic objective 8: Strengthen the institutional capacity of the Department (Outcome 12 An efficient, effective and development orientated public service)																																																																			
STRATEGIC OBJECTIVE	PROGRAMME PERFORMANCE INDICATOR	ANNUAL TARGET	ACTUAL QUARTER PROGRESS AGAINST QUARTER TARGET																																																																
4. Effective supply chain management	4.1 Percentage of compliant invoices paid within 30 days of receipt	100%	NOT ACHIEVED <table border="1" style="width: 100%; border-collapse: collapse;"> <thead> <tr> <th colspan="2"></th> <th colspan="2">Actual performance against target</th> <th colspan="2">Paid after 30 days</th> <th colspan="2">Variance (not paid)</th> </tr> <tr> <th colspan="2"></th> <th>No. of invoices received during the period</th> <th>% of invoices paid within 30 days of receipt</th> <th>No.</th> <th>%</th> <th>No.</th> <th>%</th> </tr> </thead> <tbody> <tr> <th>Quarter</th> <th>Target</th> <th>Period</th> <th>Actual</th> <th>Actual</th> <th>Actual</th> <th>Actual</th> <th>Actual</th> </tr> <tr> <td>Q1</td> <td>100%</td> <td>3217</td> <td>3206</td> <td>99.6%</td> <td>11</td> <td>0.4%</td> <td>11</td> </tr> <tr> <td>Q2</td> <td>100%</td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> </tr> <tr> <td>Q3</td> <td>100%</td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> </tr> <tr> <td>Q4</td> <td>100%</td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> </tr> <tr> <td>Verification Source</td> <td></td> <td></td> <td>BAS reports and LOGIS reports BAS and LOGIS payment registers</td> <td></td> <td></td> <td></td> <td></td> </tr> </tbody> </table>			Actual performance against target		Paid after 30 days		Variance (not paid)				No. of invoices received during the period	% of invoices paid within 30 days of receipt	No.	%	No.	%	Quarter	Target	Period	Actual	Actual	Actual	Actual	Actual	Q1	100%	3217	3206	99.6%	11	0.4%	11	Q2	100%							Q3	100%							Q4	100%							Verification Source			BAS reports and LOGIS reports BAS and LOGIS payment registers				
		Actual performance against target		Paid after 30 days		Variance (not paid)																																																													
		No. of invoices received during the period	% of invoices paid within 30 days of receipt	No.	%	No.	%																																																												
Quarter	Target	Period	Actual	Actual	Actual	Actual	Actual																																																												
Q1	100%	3217	3206	99.6%	11	0.4%	11																																																												
Q2	100%																																																																		
Q3	100%																																																																		
Q4	100%																																																																		
Verification Source			BAS reports and LOGIS reports BAS and LOGIS payment registers																																																																

PROGRAMME 1: Administration		Strategic objective 8: Strengthen the institutional capacity of the Department (Outcome 12 An efficient, effective and development orientated public service)									
STRATEGIC OBJECTIVE	PROGRAMME PERFORMANCE INDICATOR	ANNUAL TARGET	ACTUAL QUARTER PROGRESS AGAINST QUARTER TARGET								
	4.2 Percentage reporting of detected irregular, fruitless and wasteful and unauthorized expenditure (ITR9.1.2)	100%	ACHIEVED								

Fruitless and Wasteful expenditure

Quarter	Target	Total amount (in Rands) detected	Total amount (in Rands) reported	% reported	Total amount (in Rands) detected	Total amount (in Rands) reported	% reported	Total amount (in Rands) detected	Total amount (in Rands) reported	% reported	Unauthorized expenditure
Q1	100%	R0.00 – none detected.	R0.00 – none detected.	100%	R0.00 – none detected.	R0.00 – none detected.	100%	R0.00 – none detected.	R0.00 – none detected.	100%	R0.00 – 100% none detected.
Q2	100%										
Q3	100%										
Q4	100%										

Payments processed on the transversal systems.
Registers for irregular, fruitless & wasteful and unauthorized expenditure as well as through detection by checking the actual payment documents.

SECTION B: ACTUAL PERFORMANCE PROGRESS AGAINST BUDGET

PROGRAMME 1: Administration																		
Strategic objective 8: Strengthen the institutional capacity of the Department (Outcome 12 An efficient, effective and development orientated public service)																		
PROGRAMME PERFORMANCE INDICATOR	ACTUAL PERFORMANCE AGAINST BUDGET																	
1.1 Improve the Department's management practice and strategic support based on the Management Performance Assessment Tool (M-PAT) assessment criteria. 55% of total Department's M-PAT standards at level 3 and 4	<table border="1"> <thead> <tr> <th rowspan="2">Prov. BRANCH</th> <th rowspan="2">Budget planned (R'000)</th> <th colspan="4">Budget utilised</th> <th rowspan="2">% Budget utilised</th> </tr> <tr> <th>Q1</th> <th>Q2</th> <th>Q3</th> <th>Q4</th> </tr> </thead> <tbody> <tr> <td>3 933</td> <td></td> <td></td> <td></td> <td></td> <td></td> </tr> </tbody> </table>	Prov. BRANCH	Budget planned (R'000)	Budget utilised				% Budget utilised	Q1	Q2	Q3	Q4	3 933					
Prov. BRANCH	Budget planned (R'000)			Budget utilised					% Budget utilised									
		Q1	Q2	Q3	Q4													
3 933																		
2.1 Number of Annual Financial Statements (AFS) and Interim Financial Statements (IFS) compiled per year that comply with guidelines issued by the National Treasury.	<table border="1"> <thead> <tr> <th rowspan="2">Prov. BRANCH</th> <th rowspan="2">Budget planned (R'000)</th> <th colspan="4">Budget utilised</th> <th rowspan="2">% Budget utilised</th> </tr> <tr> <th>Q1</th> <th>Q2</th> <th>Q3</th> <th>Q4</th> </tr> </thead> <tbody> <tr> <td>2 285</td> <td></td> <td></td> <td></td> <td></td> <td></td> </tr> </tbody> </table>	Prov. BRANCH	Budget planned (R'000)	Budget utilised				% Budget utilised	Q1	Q2	Q3	Q4	2 285					
Prov. BRANCH	Budget planned (R'000)			Budget utilised					% Budget utilised									
		Q1	Q2	Q3	Q4													
2 285																		
3.1 Percentage of compliant invoices paid within 30 days of receipt	<table border="1"> <thead> <tr> <th rowspan="2">Prov. BRANCH</th> <th rowspan="2">Budget planned (R'000)</th> <th colspan="4">Budget utilised</th> <th rowspan="2">% Budget utilised</th> </tr> <tr> <th>Q1</th> <th>Q2</th> <th>Q3</th> <th>Q4</th> </tr> </thead> <tbody> <tr> <td>13 454</td> <td></td> <td></td> <td></td> <td></td> <td></td> </tr> </tbody> </table>	Prov. BRANCH	Budget planned (R'000)	Budget utilised				% Budget utilised	Q1	Q2	Q3	Q4	13 454					
Prov. BRANCH	Budget planned (R'000)			Budget utilised					% Budget utilised									
		Q1	Q2	Q3	Q4													
13 454																		

PROGRAMME 1: Administration																															
Strategic objective 8: Strengthen the institutional capacity of the Department (Outcome 12 An efficient, effective and development orientated public service)																															
PROGRAMME PERFORMANCE INDICATOR	ACTUAL PERFORMANCE AGAINST BUDGET																														
4.1 Percentage detection and reporting of irregular, fruitless and wasteful and unauthorised expenditure (TR9.1.2)	<table border="1"> <thead> <tr> <th colspan="2"></th> <th colspan="4">Budget utilised</th> <th colspan="4">% Budget utilised</th> </tr> <tr> <th>Prov.</th> <th>Budget planned (R'000)</th> <th>Q1</th> <th>Q2</th> <th>Q3</th> <th>Q4</th> <th>Q1</th> <th>Q2</th> <th>Q3</th> <th>Q4</th> </tr> <tr> <th>BRANCH</th> <td>55 094</td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> </tr> </thead> </table>			Budget utilised				% Budget utilised				Prov.	Budget planned (R'000)	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	BRANCH	55 094								
		Budget utilised				% Budget utilised																									
Prov.	Budget planned (R'000)	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4																						
BRANCH	55 094																														
4.2 Percentage reporting of detected irregular, fruitless and wasteful and unauthorized expenditure (TR9.1.2)	<table border="1"> <thead> <tr> <th colspan="2"></th> <th colspan="4">Budget utilised</th> <th colspan="4">% Budget utilised</th> </tr> <tr> <th>Prov.</th> <th>Budget planned (R'000)</th> <th>Q1</th> <th>Q2</th> <th>Q3</th> <th>Q4</th> <th>Q1</th> <th>Q2</th> <th>Q3</th> <th>Q4</th> </tr> <tr> <th>BRANCH</th> <td>55 094</td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> </tr> </thead> </table>			Budget utilised				% Budget utilised				Prov.	Budget planned (R'000)	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	BRANCH	55 094								
		Budget utilised				% Budget utilised																									
Prov.	Budget planned (R'000)	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4																						
BRANCH	55 094																														

2.3.2 Inspections and Enforcement Services

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

Programme Description: The Programme consists of the following sub-programmes

- **Management and Support Services:** Inspection and Enforcement Services manages the delegated administrative and financial responsibilities of the office of the Deputy Director-General: Inspection and Enforcement Services, and provides corporate support to line function sub-Programmes within the Programme.
- **Occupational Health and Safety** promotes health and safety in the workplace by 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 matters, as reported by members of the public, and communicates these to the relevant structures within the Compliance, Monitoring and Enforcement sub-Programme for investigation.
- **Compliance, Monitoring and Enforcement** ensures that employers and employees comply with labour legislation through 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 in order to easily identify this expenditure for reporting purposes.
- **Statutory and Advocacy** gives effect to the legislative enforcement requirement and educate stakeholders on labour legislation.

STRATEGIC OUTCOME ORIENTED GOAL 1: (OUTCOME 4)	DECENT EMPLOYMENT THROUGH INCLUSIVE ECONOMIC GROWTH
Department's strategic goals	<p>Outcome 4: Decent employment through inclusive economic growth</p> <ol style="list-style-type: none"> 1. Promote Occupational health services 2. Development of the Occupational Health and Safety policies 3. Protect vulnerable workers 4. Strengthen occupational safety protection
STRATEGIC OUTCOME ORIENTED GOAL 1: (OUTCOME 14)	Outcome 14: Transforming society and uniting the country
Department's strategic goals	<p>10. Promote equity in the labour market</p>

SECTION A: ACTUAL PERFORMANCE PROGRESS AGAINST PLANNED STANDARDS

PROGRAMME 2: Inspection and Enforcement Services			ACTUAL QUARTER PROGRESS AGAINST QUARTER TARGET																																																																																																																																																																																																																																																																																																																																																																																																																			
STRATEGIC OBJECTIVE	PROGRAMME PERFORMANCE INDICATOR	ANNUAL TARGET 2016-17	ACTUAL QUARTER PROGRESS AGAINST QUARTER TARGET																																																																																																																																																																																																																																																																																																																																																																																																																			
Strategic objective 10: Promote Equity In the Labour Market (Outcome 14)														NOT ACHIEVED																																																																																																																																																																																																																																																																																																																																																																																																								
1.Promotion of Employment Equity in the labour market	1.1 Number of designated employers reviewed per year to determine compliance with employment equity legislation	808	136 employers were reviewed against a target of 202 with a variance of -66 . 136 employers were reviewed against a target of 202 with a variance of -66 .																																																																																																																																																																																																																																																																																																																																																																																																																			
<table border="1"> <thead> <tr> <th colspan="2">Target to be reviewed</th><th colspan="12">Actual reviewed</th><th colspan="2">Variances</th></tr> <tr> <th>Prov.</th><th>Q1</th><th>Q2</th><th>Q3</th><th>Q4</th><th>Q1</th><th>Q2</th><th>Q3</th><th>Q4</th><th>Q1</th><th>Q2</th><th>Q3</th><th>Q4</th><th>Q1</th><th>Q2</th><th>Q3</th><th>Q4</th></tr> </thead> <tbody> <tr> <td>EC</td><td>32</td><td>36</td><td>29</td><td>33</td><td>26</td><td>2</td><td></td><td></td><td>0</td><td>0</td><td></td><td></td><td></td><td>-6</td><td></td><td></td></tr> <tr> <td>FS</td><td>7</td><td>10</td><td>06</td><td>07</td><td>2</td><td></td><td></td><td></td><td>0</td><td>0</td><td></td><td></td><td></td><td>-5</td><td></td><td></td></tr> <tr> <td>GP</td><td>52</td><td>62</td><td>39</td><td>51</td><td>20</td><td></td><td></td><td></td><td>0</td><td>0</td><td></td><td></td><td></td><td>-32</td><td></td><td></td></tr> <tr> <td>KZN</td><td>16</td><td>18</td><td>12</td><td>16</td><td>15</td><td></td><td></td><td></td><td>0</td><td>0</td><td></td><td></td><td></td><td>-1</td><td></td><td></td></tr> <tr> <td>LP</td><td>05</td><td>06</td><td>04</td><td>05</td><td>4</td><td></td><td></td><td></td><td>0</td><td>0</td><td></td><td></td><td></td><td>-1</td><td></td><td></td></tr> <tr> <td>MP</td><td>17</td><td>22</td><td>13</td><td>18</td><td>10</td><td></td><td></td><td></td><td>0</td><td>0</td><td></td><td></td><td></td><td>-7</td><td></td><td></td></tr> <tr> <td>NC</td><td>12</td><td>14</td><td>09</td><td>11</td><td>4</td><td></td><td></td><td></td><td>0</td><td>0</td><td></td><td></td><td></td><td>-8</td><td></td><td></td></tr> <tr> <td>NW</td><td>10</td><td>12</td><td>08</td><td>10</td><td>3</td><td></td><td></td><td></td><td>0</td><td>0</td><td></td><td></td><td></td><td>-7</td><td></td><td></td></tr> <tr> <td>WC</td><td>51</td><td>62</td><td>42</td><td>51</td><td>52</td><td></td><td></td><td></td><td>0</td><td>0</td><td></td><td></td><td></td><td>1</td><td></td><td></td></tr> <tr> <td>TOTAL</td><td>202</td><td>242</td><td>162</td><td>202</td><td>136</td><td></td><td></td><td></td><td>0</td><td>0</td><td></td><td></td><td></td><td>-66</td><td></td><td></td></tr> <tr> <td colspan="17">Verification Source</td></tr> <tr> <td colspan="17"> 1.2 Percentage of non-compliant employers of those reviewed in reference to 1.1 issued with a recommendation within 90 days of the review </td></tr> <tr> <td colspan="17"> ACHIEVED Of the 136 employers reviewed, 132 were non-compliant. 100% (132 of the 132 non-compliant employers) were issued with recommendations within 90 days of the review. </td></tr> <tr> <td colspan="17"> <table border="1"> <thead> <tr> <th colspan="4">Number of employers not complying</th><th colspan="4">No issued with a recommendation</th><th colspan="4">% issued with a recommendation</th><th colspan="4"></th></tr> <tr> <th>Prov.</th><th>Q1</th><th>Q2</th><th>Q3</th><th>Q4</th><th>Q1</th><th>Q2</th><th>Q3</th><th>Q4</th><th>Q1</th><th>Q2</th><th>Q3</th><th>Q4</th><th>Q1</th><th>Q2</th><th>Q3</th><th>Q4</th></tr> </thead> <tbody> <tr> <td>EC</td><td>23</td><td></td><td></td><td></td><td>23</td><td></td><td></td><td></td><td>100%</td><td></td><td></td><td></td><td></td><td></td><td></td><td></td></tr> <tr> <td>FS</td><td>2</td><td></td><td></td><td></td><td>2</td><td></td><td></td><td></td><td>100%</td><td></td><td></td><td></td><td></td><td></td><td></td><td></td></tr> <tr> <td>GP</td><td>20</td><td></td><td></td><td></td><td>20</td><td></td><td></td><td></td><td>100%</td><td></td><td></td><td></td><td></td><td></td><td></td><td></td></tr> <tr> <td>KZN</td><td>15</td><td></td><td></td><td></td><td>15</td><td></td><td></td><td></td><td>100%</td><td></td><td></td><td></td><td></td><td></td><td></td><td></td></tr> <tr> <td>LP</td><td>4</td><td></td><td></td><td></td><td>4</td><td></td><td></td><td></td><td>100%</td><td></td><td></td><td></td><td></td><td></td><td></td><td></td></tr> <tr> <td>MP</td><td>10</td><td></td><td></td><td></td><td>10</td><td></td><td></td><td></td><td>100%</td><td></td><td></td><td></td><td></td><td></td><td></td><td></td></tr> </tbody> </table> </td></tr> </tbody> </table>	Target to be reviewed		Actual reviewed												Variances		Prov.	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	EC	32	36	29	33	26	2			0	0				-6			FS	7	10	06	07	2				0	0				-5			GP	52	62	39	51	20				0	0				-32			KZN	16	18	12	16	15				0	0				-1			LP	05	06	04	05	4				0	0				-1			MP	17	22	13	18	10				0	0				-7			NC	12	14	09	11	4				0	0				-8			NW	10	12	08	10	3				0	0				-7			WC	51	62	42	51	52				0	0				1			TOTAL	202	242	162	202	136				0	0				-66			Verification Source																	1.2 Percentage of non-compliant employers of those reviewed in reference to 1.1 issued with a recommendation within 90 days of the review																	ACHIEVED Of the 136 employers reviewed, 132 were non-compliant. 100% (132 of the 132 non-compliant employers) were issued with recommendations within 90 days of the review.																	<table border="1"> <thead> <tr> <th colspan="4">Number of employers not complying</th><th colspan="4">No issued with a recommendation</th><th colspan="4">% issued with a recommendation</th><th colspan="4"></th></tr> <tr> <th>Prov.</th><th>Q1</th><th>Q2</th><th>Q3</th><th>Q4</th><th>Q1</th><th>Q2</th><th>Q3</th><th>Q4</th><th>Q1</th><th>Q2</th><th>Q3</th><th>Q4</th><th>Q1</th><th>Q2</th><th>Q3</th><th>Q4</th></tr> </thead> <tbody> <tr> <td>EC</td><td>23</td><td></td><td></td><td></td><td>23</td><td></td><td></td><td></td><td>100%</td><td></td><td></td><td></td><td></td><td></td><td></td><td></td></tr> <tr> <td>FS</td><td>2</td><td></td><td></td><td></td><td>2</td><td></td><td></td><td></td><td>100%</td><td></td><td></td><td></td><td></td><td></td><td></td><td></td></tr> <tr> <td>GP</td><td>20</td><td></td><td></td><td></td><td>20</td><td></td><td></td><td></td><td>100%</td><td></td><td></td><td></td><td></td><td></td><td></td><td></td></tr> <tr> <td>KZN</td><td>15</td><td></td><td></td><td></td><td>15</td><td></td><td></td><td></td><td>100%</td><td></td><td></td><td></td><td></td><td></td><td></td><td></td></tr> <tr> <td>LP</td><td>4</td><td></td><td></td><td></td><td>4</td><td></td><td></td><td></td><td>100%</td><td></td><td></td><td></td><td></td><td></td><td></td><td></td></tr> <tr> <td>MP</td><td>10</td><td></td><td></td><td></td><td>10</td><td></td><td></td><td></td><td>100%</td><td></td><td></td><td></td><td></td><td></td><td></td><td></td></tr> </tbody> </table>																	Number of employers not complying				No issued with a recommendation				% issued with a recommendation								Prov.	Q1	Q2	Q3	Q4	EC	23				23				100%								FS	2				2				100%								GP	20				20				100%								KZN	15				15				100%								LP	4				4				100%								MP	10				10				100%																			
Target to be reviewed		Actual reviewed												Variances																																																																																																																																																																																																																																																																																																																																																																																																								
Prov.	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4																																																																																																																																																																																																																																																																																																																																																																																																						
EC	32	36	29	33	26	2			0	0				-6																																																																																																																																																																																																																																																																																																																																																																																																								
FS	7	10	06	07	2				0	0				-5																																																																																																																																																																																																																																																																																																																																																																																																								
GP	52	62	39	51	20				0	0				-32																																																																																																																																																																																																																																																																																																																																																																																																								
KZN	16	18	12	16	15				0	0				-1																																																																																																																																																																																																																																																																																																																																																																																																								
LP	05	06	04	05	4				0	0				-1																																																																																																																																																																																																																																																																																																																																																																																																								
MP	17	22	13	18	10				0	0				-7																																																																																																																																																																																																																																																																																																																																																																																																								
NC	12	14	09	11	4				0	0				-8																																																																																																																																																																																																																																																																																																																																																																																																								
NW	10	12	08	10	3				0	0				-7																																																																																																																																																																																																																																																																																																																																																																																																								
WC	51	62	42	51	52				0	0				1																																																																																																																																																																																																																																																																																																																																																																																																								
TOTAL	202	242	162	202	136				0	0				-66																																																																																																																																																																																																																																																																																																																																																																																																								
Verification Source																																																																																																																																																																																																																																																																																																																																																																																																																						
1.2 Percentage of non-compliant employers of those reviewed in reference to 1.1 issued with a recommendation within 90 days of the review																																																																																																																																																																																																																																																																																																																																																																																																																						
ACHIEVED Of the 136 employers reviewed, 132 were non-compliant. 100% (132 of the 132 non-compliant employers) were issued with recommendations within 90 days of the review.																																																																																																																																																																																																																																																																																																																																																																																																																						
<table border="1"> <thead> <tr> <th colspan="4">Number of employers not complying</th><th colspan="4">No issued with a recommendation</th><th colspan="4">% issued with a recommendation</th><th colspan="4"></th></tr> <tr> <th>Prov.</th><th>Q1</th><th>Q2</th><th>Q3</th><th>Q4</th><th>Q1</th><th>Q2</th><th>Q3</th><th>Q4</th><th>Q1</th><th>Q2</th><th>Q3</th><th>Q4</th><th>Q1</th><th>Q2</th><th>Q3</th><th>Q4</th></tr> </thead> <tbody> <tr> <td>EC</td><td>23</td><td></td><td></td><td></td><td>23</td><td></td><td></td><td></td><td>100%</td><td></td><td></td><td></td><td></td><td></td><td></td><td></td></tr> <tr> <td>FS</td><td>2</td><td></td><td></td><td></td><td>2</td><td></td><td></td><td></td><td>100%</td><td></td><td></td><td></td><td></td><td></td><td></td><td></td></tr> <tr> <td>GP</td><td>20</td><td></td><td></td><td></td><td>20</td><td></td><td></td><td></td><td>100%</td><td></td><td></td><td></td><td></td><td></td><td></td><td></td></tr> <tr> <td>KZN</td><td>15</td><td></td><td></td><td></td><td>15</td><td></td><td></td><td></td><td>100%</td><td></td><td></td><td></td><td></td><td></td><td></td><td></td></tr> <tr> <td>LP</td><td>4</td><td></td><td></td><td></td><td>4</td><td></td><td></td><td></td><td>100%</td><td></td><td></td><td></td><td></td><td></td><td></td><td></td></tr> <tr> <td>MP</td><td>10</td><td></td><td></td><td></td><td>10</td><td></td><td></td><td></td><td>100%</td><td></td><td></td><td></td><td></td><td></td><td></td><td></td></tr> </tbody> </table>																	Number of employers not complying				No issued with a recommendation				% issued with a recommendation								Prov.	Q1	Q2	Q3	Q4	EC	23				23				100%								FS	2				2				100%								GP	20				20				100%								KZN	15				15				100%								LP	4				4				100%								MP	10				10				100%																																																																																																																																																																																																																																																																																		
Number of employers not complying				No issued with a recommendation				% issued with a recommendation																																																																																																																																																																																																																																																																																																																																																																																																														
Prov.	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4																																																																																																																																																																																																																																																																																																																																																																																																						
EC	23				23				100%																																																																																																																																																																																																																																																																																																																																																																																																													
FS	2				2				100%																																																																																																																																																																																																																																																																																																																																																																																																													
GP	20				20				100%																																																																																																																																																																																																																																																																																																																																																																																																													
KZN	15				15				100%																																																																																																																																																																																																																																																																																																																																																																																																													
LP	4				4				100%																																																																																																																																																																																																																																																																																																																																																																																																													
MP	10				10				100%																																																																																																																																																																																																																																																																																																																																																																																																													

23

PROGRAMME 2: Inspection and Enforcement Services		ACTUAL QUARTER PROGRESS AGAINST QUARTER TARGET										% dealt with			
STRATEGIC OBJECTIVE	PROGRAMME PERFORMANCE INDICATOR	Number of work places not complying										Q1	Q2	Q3	Q4
		Prov.	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	
	dealt with in terms of the Employment Equity Act	EC	15	0	0	0	15	0	0	0	100%	100%	100%	100%	
		FS	0	0	0	0	0	0	0	0	0	0	0	0	
		GP	7	7	7	7	7	7	7	7	100%	100%	100%	100%	
		KZN	50	50	50	50	50	50	50	50	100%	100%	100%	100%	
		LP	15	15	15	15	15	15	15	15	100%	100%	100%	100%	
		MP	24	24	24	24	24	24	24	24	100%	100%	100%	100%	
		NC	12	12	12	12	12	12	12	12	100%	100%	100%	100%	
		NW	7	7	7	7	7	7	7	7	100%	100%	100%	100%	
		WC	53	53	53	53	53	53	53	53	100%	100%	100%	100%	
		TOTAL	183	100%	100%	100%	100%								
	Verification Source	Registers and Inspection Reports.													
The following actions were taken.															
		Number of notices issued										Other (specify)			
		Prov.	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	
		EC	15	0	0	0	0	0	0	0	0	0	0	0	
		FS	0	0	0	0	0	0	0	0	0	0	0	0	
		GP	7	3	3	3	3	3	3	3	0	0	0	0	
		KZN	40	11	11	11	11	11	11	11	0	0	0	0	
		LP	15	0	0	0	0	0	0	0	0	0	0	0	
		MP	24	0	0	0	0	0	0	0	0	0	0	0	
		NC	12	0	0	0	0	0	0	0	0	0	0	0	
		NW	7	0	0	0	0	0	0	0	0	0	0	0	
		WC	53	13	13	13	13	13	13	13	0	0	0	0	
		TOTAL	173	27	0	0	0	0							
	Verification Source	Registers and Inspection Reports.													

PROGRAMME 2: Inspection and Enforcement Services			ACTUAL QUARTER PROGRESS AGAINST QUARTER TARGET												
STRATEGIC OBJECTIVE	PROGRAMME PERFORMANCE INDICATOR		Strategic Goal 1: Promote Occupational health services and Strategic Goal 3: Protect vulnerable workers (Outcome 4 Decent employment through inclusive economic growth)												
2. Workers protected through inspection and enforcement of labour legislation			<p>2.1 Number of workplaces inspected per year to determine compliance with labour legislation</p> <p>134 958</p> <p>NOT ACHIEVED</p> <p>A total of 33429 workplaces were inspected.</p>												
2.2 Percentage of non-complying workplaces inspected per year with reference to 2.1			<p>100%</p> <p>ACHIEVED</p> <p>Of the 33429 workplaces inspected, 5077 were non-compliant. 100% (5077 of the 5077 non-compliant workplaces) was dealt with in terms of the relevant labour legislation.</p>												
Prov.	Q1	Q2	Q3	Q4	Actual Inspected	Q1	Q2	Q3	Q4	Number Compliant	Q1	Q2	Q3	Q4	Variance
EC	4033	4838	3226	4031	4903	4309				4309					870
FS	2645	3176	2117	2646	2712					2531					67
GP	7552	9062	6041	7553	7738					6904					186
KZN	7427	8913	5942	7427	6832					5517					-595
LP	3947	3656	2437	3047	2706					2168					-341
MP	2496	2995	1997	2496	2094					1814					-402
NC	1311	1573	1049	1311	1398					1191					87
NW	2028	2434	1622	2028	2255					2084					227
WC	3201	3840	2560	3201	2791					1834					-410
TOTAL	33 740	40 487	26 991	33 740	33429					28352					-311
Verification Source			Registers and Inspection Reports.												
Prov.	Q1	Q2	Q3	Q4	Number dealt with	Q1	Q2	Q3	Q4	% dealt with	Q1	Q2	Q3	Q4	
EC	594				594					100%					
FS	181				181					100%					
GP	834				834					100%					
KZN	1315				1315					100%					
LP	538				538					100%					
MP	280				280					100%					

PROGRAMME 2: Inspection and Enforcement Services			ACTUAL QUARTER PROGRESS AGAINST QUARTER TARGET																																																																																																																																																										
STRATEGIC OBJECTIVE	PROGRAMME PERFORMANCE INDICATOR	ANNUAL TARGET 2016-17	NC	207			207			100%																																																																																																																																																			
		NW	171				171			100%																																																																																																																																																			
		WC	957				957			100%																																																																																																																																																			
		TOTAL	5077				5077			100%																																																																																																																																																			
	Verification Source	Registers and Inspection Reports																																																																																																																																																											
			The following actions were taken.																																																																																																																																																										
			<table border="1"> <thead> <tr> <th rowspan="2">Prov.</th> <th colspan="4">Number of notices issued</th> <th colspan="4">Number referred to court</th> <th colspan="2">Other (subpoena)</th> </tr> <tr> <th>Q1</th> <th>Q2</th> <th>Q3</th> <th>Q4</th> <th>Q1</th> <th>Q2</th> <th>Q3</th> <th>Q4</th> <th>Q1</th> <th>Q1</th> </tr> </thead> <tbody> <tr> <td>EC</td> <td>594</td> <td></td> <td></td> <td></td> <td>0</td> <td></td> <td></td> <td></td> <td></td> <td>0</td> </tr> <tr> <td>FS</td> <td>144</td> <td></td> <td></td> <td></td> <td>5</td> <td></td> <td></td> <td></td> <td></td> <td>96</td> </tr> <tr> <td>GP</td> <td>834</td> <td></td> <td></td> <td></td> <td>180</td> <td></td> <td></td> <td></td> <td></td> <td>0</td> </tr> <tr> <td>KZN</td> <td>1232</td> <td></td> <td></td> <td></td> <td>61</td> <td></td> <td></td> <td></td> <td></td> <td>83</td> </tr> <tr> <td>LP</td> <td>714</td> <td></td> <td></td> <td></td> <td>0</td> <td></td> <td></td> <td></td> <td></td> <td>0</td> </tr> <tr> <td>MP</td> <td>635</td> <td></td> <td></td> <td></td> <td>0</td> <td></td> <td></td> <td></td> <td></td> <td>0</td> </tr> <tr> <td>NC</td> <td>207</td> <td></td> <td></td> <td></td> <td>23</td> <td></td> <td></td> <td></td> <td></td> <td>0</td> </tr> <tr> <td>NW</td> <td>174</td> <td></td> <td></td> <td></td> <td>0</td> <td></td> <td></td> <td></td> <td></td> <td>0</td> </tr> <tr> <td>WC</td> <td>948</td> <td></td> <td></td> <td></td> <td>71</td> <td></td> <td></td> <td></td> <td></td> <td>0</td> </tr> <tr> <td>TOTAL</td> <td>5482</td> <td></td> <td></td> <td></td> <td>340</td> <td></td> <td></td> <td></td> <td></td> <td>179</td> <td></td> </tr> <tr> <td>Verification Source</td> <td>Registers and Inspection Reports</td> <td></td> </tr> </tbody> </table>											Prov.	Number of notices issued				Number referred to court				Other (subpoena)		Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q1	EC	594				0					0	FS	144				5					96	GP	834				180					0	KZN	1232				61					83	LP	714				0					0	MP	635				0					0	NC	207				23					0	NW	174				0					0	WC	948				71					0	TOTAL	5482				340					179		Verification Source	Registers and Inspection Reports										
Prov.	Number of notices issued				Number referred to court				Other (subpoena)																																																																																																																																																				
	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q1																																																																																																																																																			
EC	594				0					0																																																																																																																																																			
FS	144				5					96																																																																																																																																																			
GP	834				180					0																																																																																																																																																			
KZN	1232				61					83																																																																																																																																																			
LP	714				0					0																																																																																																																																																			
MP	635				0					0																																																																																																																																																			
NC	207				23					0																																																																																																																																																			
NW	174				0					0																																																																																																																																																			
WC	948				71					0																																																																																																																																																			
TOTAL	5482				340					179																																																																																																																																																			
Verification Source	Registers and Inspection Reports																																																																																																																																																												
2.3 Number of advocacy and educational sessions conducted per year in identified sectors			NOT ACHIEVED <p>4 Seminars conducted in the following sectors:</p> <ul style="list-style-type: none"> • Wholesale and retail • Hazardous Biological Agents • Private Security 																																																																																																																																																										
			<p>Seminars were conducted in the following sector Wholesale and Retail Training Program held and 13 Shop stewards trained.</p> <table border="1"> <thead> <tr> <th rowspan="2">Quarter</th> <th rowspan="2">Sector</th> <th colspan="2">Target</th> <th rowspan="2">Actual performance against target</th> <th rowspan="2">No. of training Programmes</th> <th rowspan="2">No. of Shopstewards trained</th> </tr> <tr> <th>No. of training Programmes</th> <th>No. of Shopstewards trained</th> </tr> </thead> <tbody> <tr> <td>Q1</td> <td>1 Whole sale and</td> <td>1</td> <td>175</td> <td>Wholesale</td> <td>1</td> <td>13</td> </tr> </tbody> </table>										Quarter	Sector	Target		Actual performance against target	No. of training Programmes	No. of Shopstewards trained	No. of training Programmes	No. of Shopstewards trained	Q1	1 Whole sale and	1	175	Wholesale	1	13																																																																																																																																	
Quarter	Sector	Target		Actual performance against target	No. of training Programmes	No. of Shopstewards trained																																																																																																																																																							
		No. of training Programmes	No. of Shopstewards trained																																																																																																																																																										
Q1	1 Whole sale and	1	175	Wholesale	1	13																																																																																																																																																							

PROGRAMME 2: Inspection and Enforcement Services			
STRATEGIC OBJECTIVE	PROGRAMME PERFORMANCE INDICATOR	ANNUAL TARGET 2016-17	ACTUAL QUARTER PROGRESS AGAINST QUARTER TARGET
	• Construction		
	1 Training Program (400 Shop stewards trained)		
		retail seminar	Retail Seminar Conducted
		Hazardous Biological Agents seminar	175
	Q2	Private Security seminar	1
	Q3	Construction seminar	175
	Q4		
	Total		175
	Verification Source	Attendance Registers and Training Manuals	
		Variance against set targets	
		Actual performance against target	
		No. of training Programmes	No. of training Programmes
		No. of Shopstewards trained	No. of Shopstewards trained
		Sector	Sector
		Whole Sale Retail Seminar Conducted	Wholesale and Retail Seminar Conducted
	Quarter		
	Q1		0
	Q2		-162
	Q3		
	Q4		
	Total		

PROGRAMME 2: Inspection and Enforcement Services		ANNUAL TARGET 2016-17		ACTUAL QUARTER PROGRESS AGAINST QUARTER TARGET																																																																																																																																																																																																																																																																																																																																																																																																																																																							
STRATEGIC OBJECTIVE	PROGRAMME PERFORMANCE INDICATOR																																																																																																																																																																																																																																																																																																																																																																																																																																																										
	2.4 Percentage of inspections on request for work permits conducted within 25 calendar days	90%		ACHIEVED																																																																																																																																																																																																																																																																																																																																																																																																																																																							
		<p>Of the 171 requests received, 98% (165) inspections were conducted within 25 calendar days.</p> <table border="1"> <thead> <tr> <th rowspan="2">Prov.</th> <th colspan="4">Number of requests received</th> <th colspan="4">Number inspected within 25 calendar days</th> <th colspan="4">Number not inspected within 25 days</th> <th colspan="4">% inspected within 25 calendar days</th> </tr> <tr> <th>Q1</th><th>Q2</th><th>Q3</th><th>Q4</th> <th>Q1</th><th>Q2</th><th>Q3</th><th>Q4</th> <th>Q1</th><th>Q2</th><th>Q3</th><th>Q4</th> <th>Q1</th><th>Q2</th><th>Q3</th><th>Q4</th> </tr> </thead> <tbody> <tr> <td>EC</td><td>15</td><td></td><td></td><td></td><td>15</td><td></td><td></td><td></td><td>0</td><td></td><td></td><td></td><td>100%</td><td></td><td></td><td></td></tr> <tr> <td>FS</td><td>2</td><td></td><td></td><td></td><td>2</td><td></td><td></td><td></td><td>0</td><td></td><td></td><td></td><td>100%</td><td></td><td></td><td></td></tr> <tr> <td>GP</td><td>77</td><td></td><td></td><td></td><td>73</td><td></td><td></td><td></td><td>4</td><td></td><td></td><td></td><td>95%</td><td></td><td></td><td></td></tr> <tr> <td>KZN</td><td>7</td><td></td><td></td><td></td><td>7</td><td></td><td></td><td></td><td>0</td><td></td><td></td><td></td><td>100%</td><td></td><td></td><td></td></tr> <tr> <td>LP</td><td>21</td><td></td><td></td><td></td><td>21</td><td></td><td></td><td></td><td>0</td><td></td><td></td><td></td><td>100%</td><td></td><td></td><td></td></tr> <tr> <td>MP</td><td>16</td><td></td><td></td><td></td><td>16</td><td></td><td></td><td></td><td>0</td><td></td><td></td><td></td><td>100%</td><td></td><td></td><td></td></tr> <tr> <td>NC</td><td>1</td><td></td><td></td><td></td><td>1</td><td></td><td></td><td></td><td>0</td><td></td><td></td><td></td><td>100%</td><td></td><td></td><td></td></tr> <tr> <td>NW</td><td>3</td><td></td><td></td><td></td><td>3</td><td></td><td></td><td></td><td>0</td><td></td><td></td><td></td><td>100%</td><td></td><td></td><td></td></tr> <tr> <td>WC</td><td>29</td><td></td><td></td><td></td><td>29</td><td></td><td></td><td></td><td>0</td><td></td><td></td><td></td><td>100%</td><td></td><td></td><td></td></tr> <tr> <td>TOTAL</td><td>171</td><td></td><td></td><td></td><td>167</td><td></td><td></td><td></td><td>4</td><td></td><td></td><td></td><td>98%</td><td></td><td></td><td></td></tr> <tr> <td>Verification Source</td><td>Registers and Inspection Reports.</td><td colspan="12"></td><td colspan="3" rowspan="2"></td></tr> <tr> <td></td><td>2.5 Percentage of non-complying workplaces inspected with reference to 2.4 per year dealt with in terms of the relevant labour legislation</td><td colspan="2">100%</td><td colspan="13">ACHIEVED</td></tr> <tr> <td></td><td></td><td colspan="13"> <table border="1"> <thead> <tr> <th rowspan="2">Prov.</th> <th colspan="4">Number of workplaces not complying</th> <th colspan="4">Number compliant</th> <th colspan="4">No. of workplaces dealt with</th> <th colspan="4">% of workplaces dealt with</th> </tr> <tr> <th>Q1</th><th>Q2</th><th>Q3</th><th>Q4</th> <th>Q1</th><th>Q2</th><th>Q3</th><th>Q4</th> <th>Q1</th><th>Q2</th><th>Q3</th><th>Q4</th> <th>Q1</th><th>Q2</th><th>Q3</th><th>Q4</th> </tr> </thead> <tbody> <tr> <td>EC</td><td>3</td><td></td><td></td><td></td><td>12</td><td></td><td></td><td></td><td>3</td><td></td><td></td><td></td><td>100%</td><td></td><td></td><td></td></tr> <tr> <td>FS</td><td>0</td><td></td><td></td><td></td><td>2</td><td></td><td></td><td></td><td>0</td><td></td><td></td><td></td><td>0%</td><td></td><td></td><td></td></tr> <tr> <td>GP</td><td>0</td><td></td><td></td><td></td><td>73</td><td></td><td></td><td></td><td>0</td><td></td><td></td><td></td><td>0%</td><td></td><td></td><td></td></tr> <tr> <td>KZN</td><td>2</td><td></td><td></td><td></td><td>5</td><td></td><td></td><td></td><td>2</td><td></td><td></td><td></td><td>100%</td><td></td><td></td><td></td></tr> <tr> <td>LP</td><td>4</td><td></td><td></td><td></td><td>16</td><td></td><td></td><td></td><td>4</td><td></td><td></td><td></td><td>100%</td><td></td><td></td><td></td></tr> <tr> <td>MP</td><td>0</td><td></td><td></td><td></td><td>16</td><td></td><td></td><td></td><td>0</td><td></td><td></td><td></td><td>0%</td><td></td><td></td><td></td></tr> <tr> <td>NC</td><td>0</td><td></td><td></td><td></td><td>1</td><td></td><td></td><td></td><td>0</td><td></td><td></td><td></td><td>0%</td><td></td><td></td><td></td></tr> <tr> <td>NW</td><td>0</td><td></td><td></td><td></td><td>0</td><td></td><td></td><td></td><td>0</td><td></td><td></td><td></td><td>0%</td><td></td><td></td><td></td></tr> <tr> <td>WC</td><td>0</td><td></td><td></td><td></td><td>29</td><td></td><td></td><td></td><td>0</td><td></td><td></td><td></td><td>0%</td><td></td><td></td><td></td></tr> </tbody> </table> </td><td colspan="3"></td></tr> </tbody> </table>	Prov.	Number of requests received				Number inspected within 25 calendar days				Number not inspected within 25 days				% inspected within 25 calendar days				Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	EC	15				15				0				100%				FS	2				2				0				100%				GP	77				73				4				95%				KZN	7				7				0				100%				LP	21				21				0				100%				MP	16				16				0				100%				NC	1				1				0				100%				NW	3				3				0				100%				WC	29				29				0				100%				TOTAL	171				167				4				98%				Verification Source	Registers and Inspection Reports.																	2.5 Percentage of non-complying workplaces inspected with reference to 2.4 per year dealt with in terms of the relevant labour legislation	100%		ACHIEVED															<table border="1"> <thead> <tr> <th rowspan="2">Prov.</th> <th colspan="4">Number of workplaces not complying</th> <th colspan="4">Number compliant</th> <th colspan="4">No. of workplaces dealt with</th> <th colspan="4">% of workplaces dealt with</th> </tr> <tr> <th>Q1</th><th>Q2</th><th>Q3</th><th>Q4</th> <th>Q1</th><th>Q2</th><th>Q3</th><th>Q4</th> <th>Q1</th><th>Q2</th><th>Q3</th><th>Q4</th> <th>Q1</th><th>Q2</th><th>Q3</th><th>Q4</th> </tr> </thead> <tbody> <tr> <td>EC</td><td>3</td><td></td><td></td><td></td><td>12</td><td></td><td></td><td></td><td>3</td><td></td><td></td><td></td><td>100%</td><td></td><td></td><td></td></tr> <tr> <td>FS</td><td>0</td><td></td><td></td><td></td><td>2</td><td></td><td></td><td></td><td>0</td><td></td><td></td><td></td><td>0%</td><td></td><td></td><td></td></tr> <tr> <td>GP</td><td>0</td><td></td><td></td><td></td><td>73</td><td></td><td></td><td></td><td>0</td><td></td><td></td><td></td><td>0%</td><td></td><td></td><td></td></tr> <tr> <td>KZN</td><td>2</td><td></td><td></td><td></td><td>5</td><td></td><td></td><td></td><td>2</td><td></td><td></td><td></td><td>100%</td><td></td><td></td><td></td></tr> <tr> <td>LP</td><td>4</td><td></td><td></td><td></td><td>16</td><td></td><td></td><td></td><td>4</td><td></td><td></td><td></td><td>100%</td><td></td><td></td><td></td></tr> <tr> <td>MP</td><td>0</td><td></td><td></td><td></td><td>16</td><td></td><td></td><td></td><td>0</td><td></td><td></td><td></td><td>0%</td><td></td><td></td><td></td></tr> <tr> <td>NC</td><td>0</td><td></td><td></td><td></td><td>1</td><td></td><td></td><td></td><td>0</td><td></td><td></td><td></td><td>0%</td><td></td><td></td><td></td></tr> <tr> <td>NW</td><td>0</td><td></td><td></td><td></td><td>0</td><td></td><td></td><td></td><td>0</td><td></td><td></td><td></td><td>0%</td><td></td><td></td><td></td></tr> <tr> <td>WC</td><td>0</td><td></td><td></td><td></td><td>29</td><td></td><td></td><td></td><td>0</td><td></td><td></td><td></td><td>0%</td><td></td><td></td><td></td></tr> </tbody> </table>													Prov.	Number of workplaces not complying				Number compliant				No. of workplaces dealt with				% of workplaces dealt with				Q1	Q2	Q3	Q4	EC	3				12				3				100%				FS	0				2				0				0%				GP	0				73				0				0%				KZN	2				5				2				100%				LP	4				16				4				100%				MP	0				16				0				0%				NC	0				1				0				0%				NW	0				0				0				0%				WC	0				29				0				0%																		
Prov.	Number of requests received				Number inspected within 25 calendar days				Number not inspected within 25 days				% inspected within 25 calendar days																																																																																																																																																																																																																																																																																																																																																																																																																																														
	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4																																																																																																																																																																																																																																																																																																																																																																																																																																											
EC	15				15				0				100%																																																																																																																																																																																																																																																																																																																																																																																																																																														
FS	2				2				0				100%																																																																																																																																																																																																																																																																																																																																																																																																																																														
GP	77				73				4				95%																																																																																																																																																																																																																																																																																																																																																																																																																																														
KZN	7				7				0				100%																																																																																																																																																																																																																																																																																																																																																																																																																																														
LP	21				21				0				100%																																																																																																																																																																																																																																																																																																																																																																																																																																														
MP	16				16				0				100%																																																																																																																																																																																																																																																																																																																																																																																																																																														
NC	1				1				0				100%																																																																																																																																																																																																																																																																																																																																																																																																																																														
NW	3				3				0				100%																																																																																																																																																																																																																																																																																																																																																																																																																																														
WC	29				29				0				100%																																																																																																																																																																																																																																																																																																																																																																																																																																														
TOTAL	171				167				4				98%																																																																																																																																																																																																																																																																																																																																																																																																																																														
Verification Source	Registers and Inspection Reports.																																																																																																																																																																																																																																																																																																																																																																																																																																																										
	2.5 Percentage of non-complying workplaces inspected with reference to 2.4 per year dealt with in terms of the relevant labour legislation	100%		ACHIEVED																																																																																																																																																																																																																																																																																																																																																																																																																																																							
		<table border="1"> <thead> <tr> <th rowspan="2">Prov.</th> <th colspan="4">Number of workplaces not complying</th> <th colspan="4">Number compliant</th> <th colspan="4">No. of workplaces dealt with</th> <th colspan="4">% of workplaces dealt with</th> </tr> <tr> <th>Q1</th><th>Q2</th><th>Q3</th><th>Q4</th> <th>Q1</th><th>Q2</th><th>Q3</th><th>Q4</th> <th>Q1</th><th>Q2</th><th>Q3</th><th>Q4</th> <th>Q1</th><th>Q2</th><th>Q3</th><th>Q4</th> </tr> </thead> <tbody> <tr> <td>EC</td><td>3</td><td></td><td></td><td></td><td>12</td><td></td><td></td><td></td><td>3</td><td></td><td></td><td></td><td>100%</td><td></td><td></td><td></td></tr> <tr> <td>FS</td><td>0</td><td></td><td></td><td></td><td>2</td><td></td><td></td><td></td><td>0</td><td></td><td></td><td></td><td>0%</td><td></td><td></td><td></td></tr> <tr> <td>GP</td><td>0</td><td></td><td></td><td></td><td>73</td><td></td><td></td><td></td><td>0</td><td></td><td></td><td></td><td>0%</td><td></td><td></td><td></td></tr> <tr> <td>KZN</td><td>2</td><td></td><td></td><td></td><td>5</td><td></td><td></td><td></td><td>2</td><td></td><td></td><td></td><td>100%</td><td></td><td></td><td></td></tr> <tr> <td>LP</td><td>4</td><td></td><td></td><td></td><td>16</td><td></td><td></td><td></td><td>4</td><td></td><td></td><td></td><td>100%</td><td></td><td></td><td></td></tr> <tr> <td>MP</td><td>0</td><td></td><td></td><td></td><td>16</td><td></td><td></td><td></td><td>0</td><td></td><td></td><td></td><td>0%</td><td></td><td></td><td></td></tr> <tr> <td>NC</td><td>0</td><td></td><td></td><td></td><td>1</td><td></td><td></td><td></td><td>0</td><td></td><td></td><td></td><td>0%</td><td></td><td></td><td></td></tr> <tr> <td>NW</td><td>0</td><td></td><td></td><td></td><td>0</td><td></td><td></td><td></td><td>0</td><td></td><td></td><td></td><td>0%</td><td></td><td></td><td></td></tr> <tr> <td>WC</td><td>0</td><td></td><td></td><td></td><td>29</td><td></td><td></td><td></td><td>0</td><td></td><td></td><td></td><td>0%</td><td></td><td></td><td></td></tr> </tbody> </table>													Prov.	Number of workplaces not complying				Number compliant				No. of workplaces dealt with				% of workplaces dealt with				Q1	Q2	Q3	Q4	EC	3				12				3				100%				FS	0				2				0				0%				GP	0				73				0				0%				KZN	2				5				2				100%				LP	4				16				4				100%				MP	0				16				0				0%				NC	0				1				0				0%				NW	0				0				0				0%				WC	0				29				0				0%																																																																																																																																																																																																																																																																		
Prov.	Number of workplaces not complying				Number compliant				No. of workplaces dealt with				% of workplaces dealt with																																																																																																																																																																																																																																																																																																																																																																																																																																														
	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4																																																																																																																																																																																																																																																																																																																																																																																																																																											
EC	3				12				3				100%																																																																																																																																																																																																																																																																																																																																																																																																																																														
FS	0				2				0				0%																																																																																																																																																																																																																																																																																																																																																																																																																																														
GP	0				73				0				0%																																																																																																																																																																																																																																																																																																																																																																																																																																														
KZN	2				5				2				100%																																																																																																																																																																																																																																																																																																																																																																																																																																														
LP	4				16				4				100%																																																																																																																																																																																																																																																																																																																																																																																																																																														
MP	0				16				0				0%																																																																																																																																																																																																																																																																																																																																																																																																																																														
NC	0				1				0				0%																																																																																																																																																																																																																																																																																																																																																																																																																																														
NW	0				0				0				0%																																																																																																																																																																																																																																																																																																																																																																																																																																														
WC	0				29				0				0%																																																																																																																																																																																																																																																																																																																																																																																																																																														

PROGRAMME 2: Inspection and Enforcement Services		ANNUAL TARGET 2016-17		ACTUAL QUARTER PROGRESS AGAINST QUARTER TARGET																																																																																																																																																																														
STRATEGIC OBJECTIVE	PROGRAMME PERFORMANCE INDICATOR	TOTAL	9	154	9	100%																																																																																																																																																																												
The following actions were taken:																																																																																																																																																																																		
<table border="1"> <thead> <tr> <th rowspan="2">Prov.</th> <th colspan="4">Number of notices issued</th> <th colspan="4">Number referred to court</th> <th colspan="4">Other (specify)</th> </tr> <tr> <th>Q1</th> <th>Q2</th> <th>Q3</th> <th>Q4</th> <th>Q1</th> <th>Q2</th> <th>Q3</th> <th>Q4</th> <th>Q1</th> <th>Q2</th> <th>Q3</th> <th>Q4</th> </tr> </thead> <tbody> <tr> <td>EC</td><td>3</td><td></td><td></td><td></td><td></td><td></td><td></td><td>0</td><td></td><td></td><td>0</td><td></td></tr> <tr> <td>FS</td><td>0</td><td></td><td></td><td></td><td></td><td></td><td>0</td><td></td><td></td><td>0</td><td></td><td></td></tr> <tr> <td>GP</td><td>0</td><td></td><td></td><td></td><td></td><td>0</td><td></td><td>0</td><td></td><td>0</td><td></td><td></td></tr> <tr> <td>KZN</td><td>2</td><td></td><td></td><td></td><td></td><td>0</td><td></td><td></td><td>0</td><td></td><td>0</td><td></td></tr> <tr> <td>LP</td><td>4</td><td></td><td></td><td></td><td></td><td>0</td><td></td><td>0</td><td></td><td>0</td><td></td><td></td></tr> <tr> <td>MP</td><td>0</td><td></td><td></td><td></td><td></td><td>0</td><td></td><td>0</td><td></td><td>0</td><td></td><td></td></tr> <tr> <td>NC</td><td>0</td><td></td><td></td><td></td><td></td><td>0</td><td></td><td>0</td><td></td><td>0</td><td></td><td></td></tr> <tr> <td>NW</td><td>1</td><td></td><td></td><td></td><td></td><td>0</td><td></td><td>0</td><td></td><td>0</td><td></td><td></td></tr> <tr> <td>WC</td><td>0</td><td></td><td></td><td></td><td></td><td>0</td><td></td><td>0</td><td></td><td>0</td><td></td><td></td></tr> <tr> <td>TOTAL</td><td>10</td><td></td><td></td><td></td><td></td><td>0</td><td></td><td>0</td><td></td><td>0</td><td></td><td></td></tr> <tr> <td>Verification Source</td><td colspan="11">Registers and Inspection Reports</td></tr> </tbody> </table>												Prov.	Number of notices issued				Number referred to court				Other (specify)				Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	EC	3							0			0		FS	0						0			0			GP	0					0		0		0			KZN	2					0			0		0		LP	4					0		0		0			MP	0					0		0		0			NC	0					0		0		0			NW	1					0		0		0			WC	0					0		0		0			TOTAL	10					0		0		0			Verification Source	Registers and Inspection Reports										
Prov.	Number of notices issued				Number referred to court				Other (specify)																																																																																																																																																																									
	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4																																																																																																																																																																						
EC	3							0			0																																																																																																																																																																							
FS	0						0			0																																																																																																																																																																								
GP	0					0		0		0																																																																																																																																																																								
KZN	2					0			0		0																																																																																																																																																																							
LP	4					0		0		0																																																																																																																																																																								
MP	0					0		0		0																																																																																																																																																																								
NC	0					0		0		0																																																																																																																																																																								
NW	1					0		0		0																																																																																																																																																																								
WC	0					0		0		0																																																																																																																																																																								
TOTAL	10					0		0		0																																																																																																																																																																								
Verification Source	Registers and Inspection Reports																																																																																																																																																																																	

PROGRAMME 2: Inspection and Enforcement Services		ANNUAL TARGET 2016-17		ACTUAL QUARTER PROGRESS AGAINST QUARTER TARGET								
STRATEGIC OBJECTIVE	PROGRAMME PERFORMANCE INDICATOR	Strategic Goal 5: Strengthening Occupational Safety Protection and Strategic Goal: Development of the Occupational Health and Safety policies (Outcome 4 Decent employment through inclusive economic growth)										
3. Strengthen occupational safety protection		NOT ACHIEVED										
3.1 Number of workplaces inspected per year to determine their compliance with the OHS legislation		4660 against a target of 5 492 workplaces were inspected.										
Prov.	Target to be Inspected	Q1	Q2	Q3	Q4	Actual number inspected	Q1	Q2	Q3	Q4	Number compliant	Variance
EC	623	740	500	624	573					410	-50	
FS	523	637	417	523	415					264	108	
GP	1402	1680	1121	1401	935					652	-67	
KZN	1200	1440	960	1200	1063					687	-137	
LP	396	475	317	396	359					138	-37	
MP	205	246	164	205	211					117	6	
NC	183	220	146	183	111					67	-72	
NW	339	407	271	339	488					367	149	
WC	621	745	497	621	505					367	-116	
TOTAL	5 492	6	4	5	4660					3 069	-832	
Verification Source		Registers and Inspection Reports.										
3.2 Percentage of non-complying workplaces inspected with reference to 3.1 dealt with in		ACHIEVED										
		Of the 4660 workplaces inspected, 1591 were non-compliant. 100% (1591 of the 1591 non-compliant workplaces) was dealt with in terms of OHS										
Prov.	Number of workplaces not complying			Number dealt with			% dealt with					
EC	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	
	163								163		100%	

STRATEGIC OBJECTIVE		PROGRAMME PERFORMANCE INDICATOR		ANNUAL TARGET 2016-17				ACTUAL QUARTER PROGRESS AGAINST QUARTER TARGET																																																																																																																																																																							
				NC	44			44			100%																																																																																																																																																																				
				NW	121			121			100%																																																																																																																																																																				
				VWC	138			138			100%																																																																																																																																																																				
				TOTAL	1591			1591			100%																																																																																																																																																																				
		Verification Source	Registers and Inspection Reports																																																																																																																																																																												
The following actions were taken.																																																																																																																																																																															
<table border="1"> <thead> <tr> <th rowspan="2">Prov.</th> <th colspan="4">Number of notices issued</th> <th colspan="4">Number referred to court</th> <th colspan="2">Other (specify)</th> </tr> <tr> <th>Q1</th> <th>Q2</th> <th>Q3</th> <th>Q4</th> <th>Q1</th> <th>Q2</th> <th>Q3</th> <th>Q4</th> <th>Q1</th> <th>Q2</th> <th>Q3</th> <th>Q4</th> </tr> </thead> <tbody> <tr> <td>EC</td> <td>174</td> <td></td> <td></td> <td></td> <td>0</td> <td></td> <td></td> <td></td> <td>0</td> <td></td> <td></td> <td></td> </tr> <tr> <td>FS</td> <td>189</td> <td></td> <td></td> <td></td> <td>0</td> <td></td> <td></td> <td></td> <td>0</td> <td></td> <td></td> <td></td> </tr> <tr> <td>GP</td> <td>283</td> <td></td> <td></td> <td></td> <td>3</td> <td></td> <td></td> <td></td> <td>0</td> <td></td> <td></td> <td></td> </tr> <tr> <td>KZN</td> <td>406</td> <td></td> <td></td> <td></td> <td>0</td> <td></td> <td></td> <td></td> <td>0</td> <td></td> <td></td> <td></td> </tr> <tr> <td>LP</td> <td>221</td> <td></td> <td></td> <td></td> <td>0</td> <td></td> <td></td> <td></td> <td>0</td> <td></td> <td></td> <td></td> </tr> <tr> <td>MP</td> <td>118</td> <td></td> <td></td> <td></td> <td>0</td> <td></td> <td></td> <td></td> <td>0</td> <td></td> <td></td> <td></td> </tr> <tr> <td>NC</td> <td>45</td> <td></td> <td></td> <td></td> <td>0</td> <td></td> <td></td> <td></td> <td>0</td> <td></td> <td></td> <td></td> </tr> <tr> <td>NW</td> <td>122</td> <td></td> <td></td> <td></td> <td>0</td> <td></td> <td></td> <td></td> <td>0</td> <td></td> <td></td> <td></td> </tr> <tr> <td>VWC</td> <td>138</td> <td></td> <td></td> <td></td> <td>1</td> <td></td> <td></td> <td></td> <td>0</td> <td></td> <td></td> <td></td> </tr> <tr> <td>TOTAL</td> <td>1696</td> <td></td> <td></td> <td></td> <td>4</td> <td></td> <td></td> <td></td> <td>0</td> <td></td> <td></td> <td></td> </tr> <tr> <td>Verification Source</td> <td>Registers and Inspection Reports</td> <td></td> </tr> </tbody> </table>										Prov.	Number of notices issued				Number referred to court				Other (specify)		Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	EC	174				0				0				FS	189				0				0				GP	283				3				0				KZN	406				0				0				LP	221				0				0				MP	118				0				0				NC	45				0				0				NW	122				0				0				VWC	138				1				0				TOTAL	1696				4				0				Verification Source	Registers and Inspection Reports											
Prov.	Number of notices issued				Number referred to court				Other (specify)																																																																																																																																																																						
	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4																																																																																																																																																																			
EC	174				0				0																																																																																																																																																																						
FS	189				0				0																																																																																																																																																																						
GP	283				3				0																																																																																																																																																																						
KZN	406				0				0																																																																																																																																																																						
LP	221				0				0																																																																																																																																																																						
MP	118				0				0																																																																																																																																																																						
NC	45				0				0																																																																																																																																																																						
NW	122				0				0																																																																																																																																																																						
VWC	138				1				0																																																																																																																																																																						
TOTAL	1696				4				0																																																																																																																																																																						
Verification Source	Registers and Inspection Reports																																																																																																																																																																														
3.3 Percentage of reported incidents investigated within 90 calendar days	62%	ACHIEVED								Of the 234 reported incidents, 87% (204) were investigated within 90 calendar days.																																																																																																																																																																					
		<table border="1"> <thead> <tr> <th rowspan="2">Prov.</th> <th colspan="4">Number of reported incidents</th> <th colspan="4">Number of investigation within 90 days</th> <th colspan="4">% inspected within 90 calendar days</th> </tr> <tr> <th>Q1</th> <th>Q2</th> <th>Q3</th> <th>Q4</th> <th>Q1</th> <th>Q2</th> <th>Q3</th> <th>Q4</th> <th>Q1</th> <th>Q2</th> <th>Q3</th> <th>Q4</th> </tr> </thead> <tbody> <tr> <td>EC</td> <td>49</td> <td></td> <td></td> <td></td> <td>42</td> <td></td> <td></td> <td></td> <td>86%</td> <td></td> <td></td> <td></td> </tr> <tr> <td>FS</td> <td>13</td> <td></td> <td></td> <td></td> <td>11</td> <td></td> <td></td> <td></td> <td>85%</td> <td></td> <td></td> <td></td> </tr> </tbody> </table>									Prov.	Number of reported incidents				Number of investigation within 90 days				% inspected within 90 calendar days				Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	EC	49				42				86%				FS	13				11				85%																																																																																																																					
Prov.	Number of reported incidents				Number of investigation within 90 days				% inspected within 90 calendar days																																																																																																																																																																						
	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4																																																																																																																																																																			
EC	49				42				86%																																																																																																																																																																						
FS	13				11				85%																																																																																																																																																																						

PROGRAMME 2: Inspection and Enforcement Services

Of the 2087 applications received, 98% [2042] were processed within 60 calendar days with a variance of 18%

entities processed within 60 calendar days

Department of Labour Consolidated Quarter 1 Performance Report 01 April to 30 June 2016

PROGRAMME 2: Inspection and Enforcement Services

Department of Labour Consolidated Quarter 1 Performance Report 01 April to 30 June 2016

SECTION B: ACTUAL PERFORMANCE PROGRESS AGAINST BUDGET

PROGRAMME PERFORMANCE INDICATOR		ACTUAL PERFORMANCE AGAINST BUDGET																																																																																
PROGRAMME 2: Inspection and Enforcement Services																																																																																		
Strategic objective 10: Promote Equity in the Labour Market (Outcome 14)																																																																																		
1.1 Number of designated employers reviewed per year to determine compliance with employment equity legislation		<table border="1"> <thead> <tr> <th rowspan="2">Prov.</th> <th rowspan="2">Budget planned (R'000)</th> <th colspan="4">Budget utilised</th> </tr> <tr> <th>Q1</th> <th>Q2</th> <th>Q3</th> <th>Q4</th> </tr> </thead> <tbody> <tr> <td>EC</td> <td>92 000</td> <td></td> <td></td> <td></td> <td></td> </tr> <tr> <td>FS</td> <td>66 000</td> <td></td> <td></td> <td></td> <td></td> </tr> <tr> <td>GP</td> <td>181 000</td> <td></td> <td></td> <td></td> <td></td> </tr> <tr> <td>KZN</td> <td>151 000</td> <td></td> <td></td> <td></td> <td></td> </tr> <tr> <td>LP</td> <td>76 000</td> <td></td> <td></td> <td></td> <td></td> </tr> <tr> <td>MP</td> <td>74 000</td> <td></td> <td></td> <td></td> <td></td> </tr> <tr> <td>NC</td> <td>39 000</td> <td></td> <td></td> <td></td> <td></td> </tr> <tr> <td>NW</td> <td>59 000</td> <td></td> <td></td> <td></td> <td></td> </tr> <tr> <td>WC</td> <td>86 000</td> <td></td> <td></td> <td></td> <td></td> </tr> <tr> <td>TOTAL</td> <td>826 000</td> <td></td> <td></td> <td></td> <td></td> </tr> <tr> <td>BRANCH</td> <td>3 117</td> <td></td> <td></td> <td></td> <td></td> </tr> </tbody> </table>					Prov.	Budget planned (R'000)	Budget utilised				Q1	Q2	Q3	Q4	EC	92 000					FS	66 000					GP	181 000					KZN	151 000					LP	76 000					MP	74 000					NC	39 000					NW	59 000					WC	86 000					TOTAL	826 000					BRANCH	3 117				
Prov.	Budget planned (R'000)	Budget utilised																																																																																
		Q1	Q2	Q3	Q4																																																																													
EC	92 000																																																																																	
FS	66 000																																																																																	
GP	181 000																																																																																	
KZN	151 000																																																																																	
LP	76 000																																																																																	
MP	74 000																																																																																	
NC	39 000																																																																																	
NW	59 000																																																																																	
WC	86 000																																																																																	
TOTAL	826 000																																																																																	
BRANCH	3 117																																																																																	
1.2 Percentage of non-compliant employers of those reviewed in reference to 1.1 issued with a recommendation within 90 days of the review		<table border="1"> <thead> <tr> <th rowspan="2">Prov.</th> <th rowspan="2">Budget planned (R'000)</th> <th colspan="4">Budget utilised</th> </tr> <tr> <th>Q1</th> <th>Q2</th> <th>Q3</th> <th>Q4</th> </tr> </thead> <tbody> <tr> <td>EC</td> <td>23 000</td> <td></td> <td></td> <td></td> <td></td> </tr> <tr> <td>FS</td> <td>17 0000</td> <td></td> <td></td> <td></td> <td></td> </tr> <tr> <td>GP</td> <td>45 000</td> <td></td> <td></td> <td></td> <td></td> </tr> <tr> <td>KZN</td> <td>38 0000</td> <td></td> <td></td> <td></td> <td></td> </tr> <tr> <td>LP</td> <td>19 0000</td> <td></td> <td></td> <td></td> <td></td> </tr> <tr> <td>MP</td> <td>18 000</td> <td></td> <td></td> <td></td> <td></td> </tr> <tr> <td>NC</td> <td>10 000</td> <td></td> <td></td> <td></td> <td></td> </tr> <tr> <td>NW</td> <td>15 000</td> <td></td> <td></td> <td></td> <td></td> </tr> <tr> <td>WC</td> <td>22 000</td> <td></td> <td></td> <td></td> <td></td> </tr> <tr> <td>TOTAL</td> <td>182 000</td> <td></td> <td></td> <td></td> <td></td> </tr> </tbody> </table>					Prov.	Budget planned (R'000)	Budget utilised				Q1	Q2	Q3	Q4	EC	23 000					FS	17 0000					GP	45 000					KZN	38 0000					LP	19 0000					MP	18 000					NC	10 000					NW	15 000					WC	22 000					TOTAL	182 000										
Prov.	Budget planned (R'000)	Budget utilised																																																																																
		Q1	Q2	Q3	Q4																																																																													
EC	23 000																																																																																	
FS	17 0000																																																																																	
GP	45 000																																																																																	
KZN	38 0000																																																																																	
LP	19 0000																																																																																	
MP	18 000																																																																																	
NC	10 000																																																																																	
NW	15 000																																																																																	
WC	22 000																																																																																	
TOTAL	182 000																																																																																	

PROGRAMME PERFORMANCE INDICATOR		ACTUAL PERFORMANCE AGAINST BUDGET					
BRANCH	779	207 000					
1.3 Number of designated employers inspected per year to determine compliance with employment equity legislation							
Prov.	Budget planned (R'000)	Q1	Q2	Q3	Q4	Q1	Q2
EC	231.					2.0	
FS	166.					2.0	
GP	453.					2.0	
KZN	381.					2.0	
LP	191					2.0	
MP	184.					2.0	
NC	97.					2.0	
NW	147.					2.0	
WC	215					2.0	
TOTAL	7 792	2 065 000			18.0		
BRANCH							
1.4 Percentage of non-complying workplaces inspected per year with reference to 1.3. dealt with in terms of the Employment Equity Act							
Prov.	Budget planned (R'000)	Q1	Q2	Q3	Q4	Q1	Q2
EC	58.					0.5	
FS	41					0.5	
GP	113					0.5	
KZN	95.					0.5	
LP	48					0.5	
MP	46					0.5	
NC	24					0.5	
NW	37					0.5	
WC	54					0.5	
TOTAL	1 948	516 000			4.5		
BRANCH							

PROGRAMME 2: Inspection and Enforcement Services		ACTUAL PERFORMANCE AGAINST BUDGET											
PROGRAMME PERFORMANCE INDICATOR													
Strategic Goal 1: Promote Occupational health services and Strategic Goal 3: Protect vulnerable workers (Outcome 4)													
2.1 Number of workplaces inspected per year to determine compliance with labour legislation													
Prov.	Budget planned (R'000)	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	% Budget utilised			
EC		8 667								75,0			
FS		6 217								75,0			
GP		17 002								75,0			
KZN		14 300								75,0			
LP		7 162								75,0			
MP		6 896								75,0			
NC		3 622								75,0			
NW		5 526								75,0			
WC		8 065								75,0			
TOTAL		292 190		77 455						67,5			
BRANCH													
2.2 Percentage of non-complying workplaces inspected per year with reference to 2.1 dealt with in terms of the relevant labour legislation													
Prov.	Budget planned (R'000)	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	% Budget utilised			
EC		867								7,5			
FS		622								7,5			
GP		1 770								7,5			
KZN		1 430								7,5			
LP		716								7,5			
MP		690								7,5			
NC		362								7,5			
NW		553								7,5			
WC		806								7,5			
TOTAL										67,5			

PROGRAMME PERFORMANCE INDICATOR		ACTUAL PERFORMANCE AGAINST BUDGET							
2.3 Number of advocacy and educational sessions conducted per year in identified sectors									
Prov.	Budget planned (R'000)	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4
EC		27							
FS		39							
GP		19							
KZN		91							
LP		175							
MP		-							
NC		45							
NW		85							
WC		-							
TOTAL	480					0.0			
BRANCH	8 884								
2.4 Percentage of inspections on request for work permits conducted within 25 calendar days									
Prov.	Budget planned (R'000)	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4
EC		116							
FS		83							
GP		227							
KZN		191							
LP		95							
MP		92							
NC		48							
NW		74							
WC		108							
TOTAL	1 033								
BRANCH	3 844								

PROGRAMME 2: Inspection and Enforcement Services																																																																																																																						
PROGRAMME PERFORMANCE INDICATOR	ACTUAL PERFORMANCE AGAINST BUDGET																																																																																																																					
2.5 Percentage of non-complying workplaces inspected with reference to 2.4 per year dealt with in terms of the relevant labour legislation	<table border="1"> <thead> <tr> <th rowspan="2">Prov.</th> <th rowspan="2">Budget planned (R'000)</th> <th colspan="4">Budget utilised</th> <th colspan="4">% Budget utilised</th> </tr> <tr> <th>Q1</th> <th>Q2</th> <th>Q3</th> <th>Q4</th> <th>Q1</th> <th>Q2</th> <th>Q3</th> <th>Q4</th> </tr> </thead> <tbody> <tr> <td>EC</td><td>-</td><td>-</td><td>-</td><td>-</td><td>-</td><td>-</td><td>-</td><td>-</td></tr> <tr> <td>FS</td><td>-</td><td>-</td><td>-</td><td>-</td><td>-</td><td>-</td><td>-</td><td>-</td></tr> <tr> <td>GP</td><td>-</td><td>-</td><td>-</td><td>-</td><td>-</td><td>-</td><td>-</td><td>-</td></tr> <tr> <td>KZN</td><td>-</td><td>-</td><td>-</td><td>-</td><td>-</td><td>-</td><td>-</td><td>-</td></tr> <tr> <td>LP</td><td>-</td><td>-</td><td>-</td><td>-</td><td>-</td><td>-</td><td>-</td><td>-</td></tr> <tr> <td>MP</td><td>-</td><td>-</td><td>-</td><td>-</td><td>-</td><td>-</td><td>-</td><td>-</td></tr> <tr> <td>NC</td><td>-</td><td>-</td><td>-</td><td>-</td><td>-</td><td>-</td><td>-</td><td>-</td></tr> <tr> <td>NW</td><td>-</td><td>-</td><td>-</td><td>-</td><td>-</td><td>-</td><td>-</td><td>-</td></tr> <tr> <td>WC</td><td>-</td><td>-</td><td>-</td><td>-</td><td>-</td><td>-</td><td>-</td><td>-</td></tr> <tr> <td>TOTAL</td><td>780</td><td></td><td></td><td></td><td></td><td></td><td></td><td></td></tr> <tr> <td>BRANCH</td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td></tr> </tbody> </table>	Prov.	Budget planned (R'000)	Budget utilised				% Budget utilised				Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	EC	-	-	-	-	-	-	-	-	FS	-	-	-	-	-	-	-	-	GP	-	-	-	-	-	-	-	-	KZN	-	-	-	-	-	-	-	-	LP	-	-	-	-	-	-	-	-	MP	-	-	-	-	-	-	-	-	NC	-	-	-	-	-	-	-	-	NW	-	-	-	-	-	-	-	-	WC	-	-	-	-	-	-	-	-	TOTAL	780								BRANCH								
Prov.	Budget planned (R'000)			Budget utilised				% Budget utilised																																																																																																														
		Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4																																																																																																													
EC	-	-	-	-	-	-	-	-																																																																																																														
FS	-	-	-	-	-	-	-	-																																																																																																														
GP	-	-	-	-	-	-	-	-																																																																																																														
KZN	-	-	-	-	-	-	-	-																																																																																																														
LP	-	-	-	-	-	-	-	-																																																																																																														
MP	-	-	-	-	-	-	-	-																																																																																																														
NC	-	-	-	-	-	-	-	-																																																																																																														
NW	-	-	-	-	-	-	-	-																																																																																																														
WC	-	-	-	-	-	-	-	-																																																																																																														
TOTAL	780																																																																																																																					
BRANCH																																																																																																																						
Strategic Goal 5: Strengthening Occupational Safety Protection and Strategic Goal: Development of the Occupational Health and Safety policies (Outcome 4)																																																																																																																						
3.1 Number of workplaces inspected per year to determine their compliance with the OHS legislation	<table border="1"> <thead> <tr> <th rowspan="2">Prov.</th> <th rowspan="2">Budget planned (R'000)</th> <th colspan="4">Budget utilised</th> <th colspan="4">% Budget utilised</th> </tr> <tr> <th>Q1</th> <th>Q2</th> <th>Q3</th> <th>Q4</th> <th>Q1</th> <th>Q2</th> <th>Q3</th> <th>Q4</th> </tr> </thead> <tbody> <tr> <td>EC</td><td>1 156</td><td>-</td><td>-</td><td>-</td><td>-</td><td>-</td><td>-</td><td>10.0</td></tr> <tr> <td>FS</td><td>829</td><td>-</td><td>-</td><td>-</td><td>-</td><td>-</td><td>-</td><td>10.0</td></tr> <tr> <td>GP</td><td>2 267</td><td>-</td><td>-</td><td>-</td><td>-</td><td>-</td><td>-</td><td>10.0</td></tr> <tr> <td>KZN</td><td>1 907</td><td>-</td><td>-</td><td>-</td><td>-</td><td>-</td><td>-</td><td>10.0</td></tr> <tr> <td>LP</td><td>955</td><td>-</td><td>-</td><td>-</td><td>-</td><td>-</td><td>-</td><td>10.0</td></tr> <tr> <td>MP</td><td>920</td><td>-</td><td>-</td><td>-</td><td>-</td><td>-</td><td>-</td><td>10.0</td></tr> <tr> <td>NC</td><td>483</td><td>-</td><td>-</td><td>-</td><td>-</td><td>-</td><td>-</td><td>10.0</td></tr> <tr> <td>NW</td><td>737</td><td>-</td><td>-</td><td>-</td><td>-</td><td>-</td><td>-</td><td>10.0</td></tr> <tr> <td>WC</td><td>1 075</td><td>-</td><td>-</td><td>-</td><td>-</td><td>-</td><td>-</td><td>10.0</td></tr> <tr> <td>TOTAL</td><td>10 327</td><td></td><td></td><td></td><td></td><td></td><td></td><td>90.0</td></tr> <tr> <td>BRANCH</td><td>38 959</td><td></td><td></td><td></td><td></td><td></td><td></td><td></td></tr> </tbody> </table>	Prov.	Budget planned (R'000)	Budget utilised				% Budget utilised				Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	EC	1 156	-	-	-	-	-	-	10.0	FS	829	-	-	-	-	-	-	10.0	GP	2 267	-	-	-	-	-	-	10.0	KZN	1 907	-	-	-	-	-	-	10.0	LP	955	-	-	-	-	-	-	10.0	MP	920	-	-	-	-	-	-	10.0	NC	483	-	-	-	-	-	-	10.0	NW	737	-	-	-	-	-	-	10.0	WC	1 075	-	-	-	-	-	-	10.0	TOTAL	10 327							90.0	BRANCH	38 959							
Prov.	Budget planned (R'000)			Budget utilised				% Budget utilised																																																																																																														
		Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4																																																																																																													
EC	1 156	-	-	-	-	-	-	10.0																																																																																																														
FS	829	-	-	-	-	-	-	10.0																																																																																																														
GP	2 267	-	-	-	-	-	-	10.0																																																																																																														
KZN	1 907	-	-	-	-	-	-	10.0																																																																																																														
LP	955	-	-	-	-	-	-	10.0																																																																																																														
MP	920	-	-	-	-	-	-	10.0																																																																																																														
NC	483	-	-	-	-	-	-	10.0																																																																																																														
NW	737	-	-	-	-	-	-	10.0																																																																																																														
WC	1 075	-	-	-	-	-	-	10.0																																																																																																														
TOTAL	10 327							90.0																																																																																																														
BRANCH	38 959																																																																																																																					

PROGRAMME PERFORMANCE INDICATOR		ACTUAL PERFORMANCE AGAINST BUDGET							
Prov.	Budget planned (R'000)	Budget utilised				% Budget utilised			
		Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4
EC	116					1.0			
FS	83					1.0			
GP	227					1.0			
KZN	191					1.0			
LP	95					1.0			
MP	92					1.0			
NC	48					1.0			
NW	74					1.0			
WC	108					1.0			
TOTAL	1 033					9.0			
BRANCH	3 896								
3.2 Percentage of non-complying workplaces inspected with reference to 3.1 dealt with in terms of the OHS legislation		Budget utilised				% Budget utilised			
Prov.	Budget planned (R'000)	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4
EC									
FS									
GP									
KZN									
LP									
MP									
NC									
NW									
WC									
TOTAL	1 033					9.0			
BRANCH	3 896								
3.3 Percentage of reported incidents investigated within 90 days		Budget utilised				% Budget utilised			
Prov.	Budget planned (R'000)	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4
EC									
FS									
GP									
KZN									
LP									
MP									
NC									
NW									
WC									
TOTAL	2 055					18.0			
BRANCH	28 510								
3.4 Percentage of applications for registration of entities processed within		Budget utilised				Budget utilised			
Prov.	Budget planned (R'000)								

PROGRAMME 2: Inspection and Enforcement Services

PROGRAMME PERFORMANCE INDICATOR	ACTUAL PERFORMANCE AGAINST BUDGET	% Budget utilised			
		Q1	Q2	Q3	Q4
60 calendar days					
EC	-				
FS	-				
GP	-				
KZN	-				
LP	-				
MP	-				
NC	-				
NW	-				
WC	-				
TOTAL	6 906				
BRANCH					

Prov.	Budget planned (R'000)	Budget utilised				% Budget utilised			
		Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4
EC	-								
FS	-								
GP	-								
KZN	-								
LP	-								
MP	-								
NC	-								
NW	-								
WC	-								
TOTAL									
BRANCH	4 214								

Prov.	Budget planned (R'000)	Budget utilised				% Budget utilised			
		Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4
3.6 Number of employer payroll audits conducted per year to determine employers contribution to the									

PROGRAMME 2: Inspection and Enforcement Services		ACTUAL PERFORMANCE AGAINST BUDGET			
PROGRAMME PERFORMANCE INDICATOR	Unemployment Insurance Fund	Q3	Q4	Q3	Q4
EC	-	-	-	-	-
FS	-	-	-	-	-
GP	-	-	-	-	-
KZN	-	-	-	-	-
LP	-	-	-	-	-
MP	-	-	-	-	-
NC	-	-	-	-	-
NW	-	-	-	-	-
WC	-	-	-	-	-
TOTAL	Funded by UIF Estimated COE and G&S 33 263				
BRANCH					

2.3.3. PUBLIC EMPLOYMENT SERVICES

Programme Purpose: Provide assistance to companies and workers to adjust to changing labour market conditions and to regulate Private Employment Agencies.

Programme Description: The programme consists of the following sub-programmes:

Management and Support Services: Public Employment Services manages delegated administrative and financial responsibilities, coordinates all planning, monitoring and evaluation functions, and provides corporate support to line function sub programmes.

Employer Services, with the following functions:

- Register job vacancies and other work opportunities
 - Facilitate placing of work seekers with employers or in other work opportunities
 - Facilitate exchange of information among labour market participants, including employers, workers and work seekers, private employment agencies, Sector Education and Training Authorities and training providers
 - Facilitating the employment of foreign nationals in a manner that is consistent with the object of this Act and the Immigration Act
 - Assists companies in distress, provides a social plan and regulates private employment agencies and Temporary Employment Services.

Work-Seeker Services:

- Match work seekers with available work opportunities
 - Register work seekers, and retrenched workers, on the employment services system
 - Advise work seekers on access to education and training
 - Advise workers on access to social security benefits
 - Provide specialised services to assist vulnerable work-seekers; facilitates the provision of employability enhancement programmes.

Designated Groups Special Services facilitates the transfer of subsidies to designated organisations to promote the employment of people with disabilities, youth, and women, in collaboration with relevant bodies.

THE PROGRAMME HAS OVERSIGHT OVER THE FOLLOWING ENTITIES:

Supported Employment Enterprises:

- Facilitates supported employment
 - Provides work opportunities for persons with disabilities
 - Develops and implement programmes that promote the employability of persons with disabilities, including persons 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
 - Performs any other function as may be prescribed by the Minister.

Productivity South Africa:

- Promotes a culture of productivity in the workplace

- Develops relevant productivity competencies
- Facilitates and evaluate productivity improvement and competitiveness in workplaces
- Measures and evaluates productivity in the workplace
- Maintains a data-base of productivity and competitiveness systems and to publicise these systems
- Undertakes productivity-related research
- Supports initiatives aimed at preventing job losses; and performs any other prescribed function.

- Unemployment Insurance Fund:**
- Provides income support to unemployed contributors whilst awaiting integration into employment.

- Compensation Fund:**
- Provides for compensation to work place injuries and diseases. PES makes provision for the compensation of public servants in terms of the COIDA.

Strategic Outcome Oriented Goal 2: (OUTCOME 4; SUB-OUTCOME 3 AND 8)	Decent employment through inclusive economic growth
Department's Strategic Goal	Contributing to decent employment creation
Strategic Outcome Oriented Goal 3: (OUTCOME 5)	A SKILLED AND CAPABLE WORKFORCE TO SUPPORT AN INCLUSIVE GROWTH PATH
Strategic Goal	2: Contribute to skills development

SECTION A: ACTUAL PERFORMANCE PROGRESS AGAINST PLANNED STANDARDS

PROGRAMME 3: Public Employment Services			
Strategic Goal 2: Contribute to employment creation (Outcome 4)			
STRATEGIC OBJECTIVE	PROGRAMME PERFORMANCE INDICATOR	ANNUAL TARGET	
		ACTUAL QUARTER PROGRESS AGAINST QUARTER TARGET	
1.1 Employment Services provided in accordance with Employment Services Act and prescribed Regulations	1.1 Number of regulations and policies in terms of the Employment Service Act tabled to the ES Board per year	4 regulations tabled to the ES Board by March 2017 relating to: (1)Registration of work-seekers Section 52. (2) Private Employment Agencies, temporary employment services Section 13 and 52	NOT ACHIEVED
		Quarter	Actual performance against target
		Q1	Regulations on; registration of work-seekers section 52, tabled to the ES Board
		Q2	Regulations on; Private Employment agencies, Temporary Employment Services section 13 and 52, tabled to the ES Board
		Q3	Regulations on; the procedure for employment of foreign nationals, section 52, tabled to the ES Board
		Q4	Regulations on; Provision of employment services by persons outside of the public administration. Section 52, tabled to the ES Board
	(3) The procedure for employment of foreign nationals, section 52	Verification Source	1. Signed draft regulation by DDG: PES 2. Minutes of ES Board.

PROGRAMME 3: Public Employment Services						
Strategic Goal 2: Contribute to employment creation (Outcome 4)						
STRATEGIC OBJECTIVE	PROGRAMME PERFORMANCE INDICATOR	ANNUAL TARGET	ACTUAL QUARTER PROGRESS AGAINST QUARTER TARGET			
			Actual Provincial Advocacy Campaigns Conducted			
1.2 Employment Services communicated	1.2 Number of PES advocacy campaigns conducted per year	261 advocacy Campaigns conducted by March 2017	ACHIEVED			
		A total of 176 advocacy campaigns were conducted.	Targeted Provincial Advocacy Campaigns			
			Prov.	Q1	Q2	Q3
			EC	11	10	6
			FS	6	7	5
			GP	16	15	11
			KZN	11	10	6
			LP	9	8	5
			MP	10	9	6
			NC	4	5	3
			NW	6	7	4
			WC	7	8	5
			TOTAL	80	79	51
			Verification Source			176
						96
1.3 Work seekers registered	1.3 Number of work-seekers registered on ESSA per year	500 000	ACHIEVED			
			A total of 141 100 work-seekers were registered on ESSA system, with a variance of 26 100.			
			Actual Registered			
			Prov.	Q1	Q2	Q3
			Target to be registered	Q4	Q1	Q2
				Q3	Q4	Q1
				Q2	Q3	Q4
				Q3	Q4	Q1
				Q4	Q3	Q2

PROGRAMME 3: Public Employment Services

Strategic Goal 2: Contribute to employment creation (Outcome 4)

PROGRAMME 3: Public Employment Services

Strategic Goal 2: Contribute to employment creation (Outcome 4)

STRATEGIC OBJECTIVE	PROGRAMME PERFORMANCE INDICATOR	ANNUAL TARGET	ACTUAL QUARTER PROGRESS AGAINST QUARTER TARGET												
			Target to be filled				Actual filled				Variances		A total of 2 423 work-seekers were placed in registered employment opportunities; with a variance of 673.		
			Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3		
1.5 Work seekers placed in employment or learning opportunities	1.5 Number of registered employment opportunities filled by registered work seekers per year	8 000													
			PROV.	Target to be filled	Actual filled										
			EC	240	550	750	1100	536			296				
			FS	140	320	440	650	267			127				
			GP	330	750	1020	1500	237			-93				
			KZN	310	700	950	1400	659			349				
			LP	150	350	480	700	305			155				
			MP	140	320	440	650	167			27				
			NC	90	200	280	400	111			21				
			NW	110	250	340	500	41			-69				
			WC	240	550	750	1100	99			-141				
			OTHER	0	0	0	0	1			1				
			TOTAL	1 750	3 990	5 450	8 000	2 423			673				
			Source	Verification 1. Opportunity and placement reports from 1 April 2016 up to each end of quarterly report.											
1.6 Work and learning opportunities registered	1.6 Number of work opportunities registered on ESSA per year	60 000													
			PROV.	Target to be registered	Actual registered										
			EC	1850	4200	5700	8400	2 284			434				
			FS	1060	2400	3 260	4 800	1 438			378				
			GP	2500	5700	7 750	11 400	4 166			1666				
			KZN	2250	5180	6 940	10 200	2 057			-193				
			LP	1190	2700	3 670	5 400	1 300			110				
			MP	1060	2400	3 260	4 800	765			-295				
			NC	660	1 500	2 040	3 000	1 678			1 018				
			NW	790	1 800	2 450	3 600	878			88				
			WC	1850	4 200	5 700	8 400	1 443			-407				

PROGRAMME 3: Public Employment Services											
Strategic Goal 2: Contribute to employment creation (Outcome 4)											
STRATEGIC OBJECTIVE	PROGRAMME PERFORMANCE INDICATOR	ANNUAL TARGET	ACTUAL QUARTER PROGRESS AGAINST QUARTER TARGET								
			OTHER	0	0	0	0	39	39		
			TOTAL	13 210	30 080	40 770	60 000	16048	2838		
1.7 Vulnerable work-seekers protected	1.7 Percentage of applications from Private Employment Agencies and Temporary Employment Services processed within 60 calendar days of receipt	100% complete PEA and TES applications processed within 60 calendar days of receipt	Verification Source	1.	Opportunity and placement report from ESSA, requested from 1 April 2016 up to each end of quarterly report.						
			NOT ACHIEVED								
			55 out of 76 (72%) were processed within 60 calendar days and 21 out of 76 (28%) were processed beyond 60 days.								
			PO	Total	Processed	Processed within 60 days	% Processed within 60 days	Processed Beyond 60 days	% Processed beyond 60 days		
			EC	11	11	11	100%	0	0		
			FS	6	6	6	100%	0	0		
			GP	33	26	26	79%	7	21%		
			KZN	0	0	0	0%	0	0		
			LP	4	4	4	100%	0	0		
			MP	1	1	1	100%	0	0		
			NC	0	0	0	0%	0	0		
			NW	3	3	3	100%	0	0		
			WC	18	4	4	22%	14	68%		
			Total	76	55	55	72%	21	28%		

SECTION B: ACTUAL PERFORMANCE PROGRESS AGAINST BUDGET

PROGRAMME 3: Public Employment Services								
Strategic objective 1: Contribute to employment creation (%)								
PROGRAMME PERFORMANCE INDICATOR	ACTUAL PERFORMANCE AGAINST BUDGET							
1.1 Number of regulations and policies in terms of the Employment Service Act tabled to the ES Board per year								
Prov.	Budget planned (R'000)	Budget utilised			Q1	Q2	Q3	Q4
TOTAL								
BRANCH	14 335		3089					
22%								
1.2 Number of PES advocacy campaigns conducted per year								
Prov.	Budget planned (R'000)	Budget utilised			Q1	Q2	Q3	Q4
TOTAL								
BRANCH	14 335		3089					
22%								
1.3 Number of work-seekers registered on ESSA system per year								
Prov.	Budget planned (R'000)	Budget utilised			Q1	Q2	Q3	Q4
TOTAL								
BRANCH	28 215		5608					
20%								
1.4 Number of registered workseekers provided with employment counselling per year								
Prov.	Budget planned (R'000)	Budget utilised			Q1	Q2	Q3	Q4
TOTAL								
BRANCH	28 215		5608					
20%								

PROGRAMME 3: Public Employment Services						
Strategic objective 1: Contribute to employment creation (%)						
PROGRAMME PERFORMANCE INDICATOR	ACTUAL PERFORMANCE AGAINST BUDGET					
1.5 Number of registered employment opportunities filled by registered work-seekers per year	Budget utilised			% Budget utilised		
	Prov.	Budget planned (R'000)	Q1	Q2	Q3	Q4
	TOTAL BRANCH	29 127	6747			
						23%
1.6 Number of work opportunities registered on ESSA per year	Budget utilised			% Budget utilised		
	Prov.	Budget planned (R'000)	Q1	Q2	Q3	Q4
	TOTAL BRANCH	7 282	1687			
						23%
1.7 Percentage of applications from Private Employment Agencies and Temporary Employment Services processed within 60 calendar days	Budget utilised			% Budget utilised		
	Prov.	Budget planned (R'000)	Q1	Q2	Q3	Q4
	TOTAL BRANCH	7 282	1687			
						23%
2.1 Percentage of Applications for foreign nationals corporate and individual work visa processed within 30 working days	Budget utilised			% Budget utilised		
	Prov.	Budget planned (R'000)	Q1	Q2	Q3	Q4
	TOTAL BRANCH	14 563	3374			
						23%

2.3.4 LABOUR POLICY AND INDUSTRIAL RELATIONS

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

Programme description: The programme consists of the following sub-programmes:

- **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 sub-programmes
- **Strengthen Civil Society** funds civil society organisations that protect vulnerable workers in order to contribute to a stable and smooth functioning labour market by providing resources, support and expertise to improve the independence and self-reliance of workers through transfers to the Development Institute for Training, Support and Education for Labour (DITSELLA), the Workers' College Natal, the Congress of South African Trade Unions (COSATU), the South African Confederation of Trade Unions (SACOTU), the South African Labour Bulletin and selected rural advice offices
- **Collective Bargaining** manages the implementation of the Labour Relations Act (1995) through policies and practices that promote sound labour relations. Funds are mainly used to: register labour organisations and de-register those that are noncompliant; publish and extend collective agreements; support and advance participation in collective bargaining structures; participate in the governance structures of the Commission for Conciliation, Mediation and Arbitration; and to participate in relevant National Economic Development and Labour Council(NEDLAC) activities
- **Employment Equity** promotes equity in the labour market through improving the enforcement of the Employment Equity Act (1998)
- **Employment Standards** protects vulnerable workers in the labour market by administering the Basic Conditions of Employment Act (1997)
- **Commission for Conciliation, Mediation and Arbitration - Funds** are transferred 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** researches and monitors working conditions and policies affecting the labour market in South Africa

- Labour Market Information and Statistics collects, collates, analyses and disseminates internal and external labour market statistics about changes in the South African labour market that impact on legislation
- International Labour Matters facilitates compliance with international obligations, multi- and bilateral relations and makes transfers to the relevant bodies for membership fees
- National Economic Development and Labour Council – Funds are transferred to the National Economic Development and Labour Council, which promotes economic growth, participation in economic decision making and social equity.

Strategic Outcome Oriented Goal 2: DECENT EMPLOYMENT THROUGH INCLUSIVE ECONOMIC GROWTH (OUTCOME 4)	
Department's strategic goal	2. Contribute to decent employment creation 3. Protect vulnerable workers 6. Promote sound labour relations 7. Monitor the impact of legislation
Strategic Goal Oriented Goal 4: CREATE A BETTER SOUTH AFRICA, A BETTER AFRICA AND A BETTER WORLD (OUTCOME 11)	
Department's strategic goal	4 Strengthen multilateral and bilateral relations
Strategic Goal Oriented Goal 7: TRANSFORMING SOCIETY AND UNITING THE NATION (OUTCOME 14)	
Department's strategic goal	10. Promote equity in the labour market

SECTION A: ACTUAL PERFORMANCE PROGRESS AGAINST PLANNED STANDARDS

PROGRAMME 4: Labour Policy and Industrial Relations																															
STRATEGIC OBJECTIVE	PROGRAMME PERFORMANCE INDICATOR	ANNUAL TARGET	ACTUAL QUARTER PROGRESS AGAINST QUARTER TARGET																												
Strategic Goal 10: Promote Equity in the Labour Market (Outcome 14: Transforming society and uniting the country)																															
1. Ensure that the policy environment supports Employment Equity and compliance by 31 March 2017	1.1 Number of policy instruments developed and promoted to enhance the implementation of EEA by 31 March 2017	Amended Code of Good Practice on preparation and implementation of EE Plans developed by 31 March 2017	<table border="1"> <thead> <tr> <th>Quarter</th> <th>Target</th> <th>Actual performance against target</th> <th>Variance</th> </tr> </thead> <tbody> <tr> <td>Q1</td> <td>-</td> <td>No target</td> <td></td> </tr> <tr> <td>Q2</td> <td>Draft Amended Code of Good Practice on preparation and implementation of EE Plans published for public comment by 30 September 2016</td> <td>-</td> <td></td> </tr> <tr> <td>Q3</td> <td>Consolidate public comment and develop final Draft Code of Good Practice on preparation and implementation of EE Plans by 31 December 2016</td> <td>-</td> <td></td> </tr> <tr> <td>Q4</td> <td>Amended Code of Good Practice on preparation and implementation of EE Plans developed by March 2017</td> <td>-</td> <td></td> </tr> <tr> <td>Verification Source</td> <td></td> <td></td> <td></td> </tr> </tbody> </table>	Quarter	Target	Actual performance against target	Variance	Q1	-	No target		Q2	Draft Amended Code of Good Practice on preparation and implementation of EE Plans published for public comment by 30 September 2016	-		Q3	Consolidate public comment and develop final Draft Code of Good Practice on preparation and implementation of EE Plans by 31 December 2016	-		Q4	Amended Code of Good Practice on preparation and implementation of EE Plans developed by March 2017	-		Verification Source							
Quarter	Target	Actual performance against target	Variance																												
Q1	-	No target																													
Q2	Draft Amended Code of Good Practice on preparation and implementation of EE Plans published for public comment by 30 September 2016	-																													
Q3	Consolidate public comment and develop final Draft Code of Good Practice on preparation and implementation of EE Plans by 31 December 2016	-																													
Q4	Amended Code of Good Practice on preparation and implementation of EE Plans developed by March 2017	-																													
Verification Source																															
Conduct 13 workshops on amended Code of Good Practice on Employment of Persons with Disabilities by 30 September 2016	Conduct 13 workshops on amended Code of Good Practice on Employment of Persons with Disabilities by 30 September 2016	<table border="1"> <thead> <tr> <th>Quarter</th> <th>Target</th> <th>Actual performance against target</th> <th>Variance</th> </tr> </thead> <tbody> <tr> <td>Q1</td> <td>-</td> <td>No target</td> <td></td> </tr> <tr> <td>Q2</td> <td>Conduct 13 workshops on amended Code of Good Practice on Employment of Persons with Disabilities by 30 September 2016</td> <td>-</td> <td></td> </tr> <tr> <td>Q3</td> <td>-</td> <td>-</td> <td></td> </tr> <tr> <td>Q4</td> <td>-</td> <td>-</td> <td></td> </tr> <tr> <td>Verification Source</td> <td></td> <td></td> <td></td> </tr> </tbody> </table>	Quarter	Target	Actual performance against target	Variance	Q1	-	No target		Q2	Conduct 13 workshops on amended Code of Good Practice on Employment of Persons with Disabilities by 30 September 2016	-		Q3	-	-		Q4	-	-		Verification Source				<table border="1"> <thead> <tr> <th>2015-2016 Annual Employment Equity Report and Public Register published by 30 June 2016</th> <th>ACHIEVED</th> </tr> </thead> <tbody> <tr> <td></td> <td>██████████</td> </tr> </tbody> </table>	2015-2016 Annual Employment Equity Report and Public Register published by 30 June 2016	ACHIEVED		██████████
Quarter	Target	Actual performance against target	Variance																												
Q1	-	No target																													
Q2	Conduct 13 workshops on amended Code of Good Practice on Employment of Persons with Disabilities by 30 September 2016	-																													
Q3	-	-																													
Q4	-	-																													
Verification Source																															
2015-2016 Annual Employment Equity Report and Public Register published by 30 June 2016	ACHIEVED																														
	██████████																														

Quarter	Target	Actual performance against target	Variance
Q1	2015-2016 Annual Employment Equity Report and Public Register published by 30 June 2016	The 16 th CEE Annual Report and the Public Register were published and launched by the Minister on 25 April 2016	None
Q2			
Q3			
Q4			
VS: Copies of the 16th CEE Annual Report and the Government Gazette of the Public Register			
Quarter	Target	Actual performance against target	Variance
Q1	-	-	No target
Q2	-	-	
Q3	-	-	
Q4	2016-2017 Annual Employment Equity Report and Public Register developed by 31 March 2017	2016-2017 Annual Employment Equity Report and Public Register developed by 31 March 2017	
Verification Source			
Strategic Goal 3: Protect vulnerable workers (Outcome 4: Decent Employment through an inclusive economic growth)			
2. Establish basic standards and minimum wages	2.1 Number of sectoral determinations reviewed per year	NOT ACHIEVED	
Quarter	Target	Actual progress against target	Variance
Review Hospitality and Taxi SDs by March 2017	ECC Hospitality and Taxi reports finalised by end April 2016	Hospitality Amended Sectoral determinations published on 10 June 2016.	
		Taxi Report	Delayed due to further research request by Stakeholders. Research commissioned. Report will be finalized by 31 March 2017.
q1			

	Promulgation of Hospitality and Taxi SAs by end June 2016			
Q2	-			
Q3	-			
Q4	-			
Total				
Verification Source	Government Gazette No. 40061, DMS 11321			
Strategic Goal 4: Strengthening multilateral and bilateral relations (Outcome 11 Create a better South Africa, and a better world)				
3. Advance national priorities through bilateral relations	Signed bilateral agreements implemented within set time frames as per their specific action plan (Lesotho, Namibia, Algeria, Mozambique, Brazil, Cuba, Germany and China)	Quarter	Target	Actual performance against target Variance
3.1 Strengthen and monitor implementation of bilateral agreements that are in line with national priorities within set time frames		Q1	-	No target
		Q2	Mid-term implementation report submitted by 30 September 2016	
		Q3	-	
		Q4	Annual implementation report submitted by 30 March 2017	
	Verification Source			
Promote sound labour relations (Outcome 4: Decent employment through inclusive economic growth)				
4. Promoting sound labour relations	4.1 Percentage of collective agreements extended within 90 calendar days of receipt by 31 March	NOT ACHIEVED		
	100%			
Quarter	Target	Received	Extended within 90 days of receipt	Variance
A1	100%	2	1 {50%}	Legislative gaps. Proposed amendments to the LRA.

Verification Source		
Q2	100%	
Q3	100%	
Q4	100%	

**4.2 Percentage
of labour
organisation
applications
for registration
approved or
refused within 90
calendar days of
receipt by end of
March**

NOT ACHIEVED

Notices Gazette Nr 40059 R.No 708 and 709 of 10 June 2016

Total applications received: 20. 90% (18) Applications approved/refused within 90 days

Applications that took longer than 90 days to approve/refuse
10% (2) Applications approved/refused in longer than 90 days

		Performance Report 01 April to 30 June 2016																															
		Quarterly Performance				Annual Performance			Variance																								
		Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4																				
TOTAL		20				2				10%																							
Verification Source	Magic Case Management System																																
Variance	Organizational capabilities relating to internal business processes in the value chain.																																
		Monitor the impact of legislation (Outcome 4: Decent employment through inclusive economic growth)																															
5. Monitor and evaluate the trends and impact of legislation in the labour market		<p>ACHIEVED</p> <table border="1"> <thead> <tr> <th>Quarter</th> <th>Target</th> <th>Actual performance against target</th> <th>Variance</th> </tr> </thead> <tbody> <tr> <td>Q1</td> <td>Two annual statistical trend reports compiled and submitted by June 2016. These include: Annual Labour Market Bulletin and Job Opportunity and Unemployment in the SA labour market 2015/16 report s. The Ministerial submission was also submitted to the office of the Chief Director-LMP for further processing.</td> <td>Two annual statistical trend reports produced. These include: Annual Labour Market Bulletin and Job Opportunity and Unemployment in the SA labour market 2015/16</td> <td>No variance.</td> </tr> <tr> <td>Q2</td> <td>-</td> <td>Four annual statistical trend reports approved and published by September 2016. These include: Annual Labour Market Bulletin, Job Opportunity and Unemployment in the SA labour market 2015/16, Industrial Action report 2015 and Annual Administrative Statistics report 2015</td> <td>Four annual statistical trend reports compiled and submitted by March 2017. These include: Annual</td> </tr> <tr> <td>Q3</td> <td></td> <td></td> <td></td> </tr> <tr> <td>Q4</td> <td></td> <td></td> <td></td> </tr> </tbody> </table>											Quarter	Target	Actual performance against target	Variance	Q1	Two annual statistical trend reports compiled and submitted by June 2016. These include: Annual Labour Market Bulletin and Job Opportunity and Unemployment in the SA labour market 2015/16 report s. The Ministerial submission was also submitted to the office of the Chief Director-LMP for further processing.	Two annual statistical trend reports produced. These include: Annual Labour Market Bulletin and Job Opportunity and Unemployment in the SA labour market 2015/16	No variance.	Q2	-	Four annual statistical trend reports approved and published by September 2016. These include: Annual Labour Market Bulletin, Job Opportunity and Unemployment in the SA labour market 2015/16, Industrial Action report 2015 and Annual Administrative Statistics report 2015	Four annual statistical trend reports compiled and submitted by March 2017. These include: Annual	Q3				Q4				
Quarter	Target	Actual performance against target	Variance																														
Q1	Two annual statistical trend reports compiled and submitted by June 2016. These include: Annual Labour Market Bulletin and Job Opportunity and Unemployment in the SA labour market 2015/16 report s. The Ministerial submission was also submitted to the office of the Chief Director-LMP for further processing.	Two annual statistical trend reports produced. These include: Annual Labour Market Bulletin and Job Opportunity and Unemployment in the SA labour market 2015/16	No variance.																														
Q2	-	Four annual statistical trend reports approved and published by September 2016. These include: Annual Labour Market Bulletin, Job Opportunity and Unemployment in the SA labour market 2015/16, Industrial Action report 2015 and Annual Administrative Statistics report 2015	Four annual statistical trend reports compiled and submitted by March 2017. These include: Annual																														
Q3																																	
Q4																																	

SECTION B: ACTUAL PERFORMANCE AGAINST BUDGET

PROGRAMME 4: Labour Policy and Industrial Relations				ACTUAL PERFORMANCE AGAINST BUDGET															
STRATEGIC OBJECTIVE	PROGRAMME PERFORMANCE INDICATOR	ANNUAL TARGET		ACTUAL PERFORMANCE AGAINST BUDGET															
Strategic Goal 10: Promote Equity in the Labour Market (Outcome 4)																			
1. Ensure that the policy environment supports Employment Equity and compliance by 31 March 2017				Amended Code of Good Practice on preparation and implementation of EE Plans developed by 31 March 2017	Prov. BRANCH	Budget planned R200 000	Q1	Q2	Q3	Q4	% Budget utilised								
1.1 Number of policy instruments developed and promoted to enhance the implementation of EEA by 31 March 2017				Conduct 13 workshops on amended Code of Good Practice on Employment of Persons with Disabilities by 30 September 2016	Prov. BRANCH	Budget planned R2 850	Q1	Q2	Q3	Q4	% Budget utilised								
2015-2016 Annual Employment Equity Report and Public Register published by 30 June 2016					Prov. BRANCH	Budget planned R980 000	845 970	Q1 86%	Q2	Q3	Q4								

PROGRAMME 4: Labour Policy and Industrial Relations									
STRATEGIC OBJECTIVE	PROGRAMME PERFORMANCE INDICATOR	ANNUAL TARGET	ACTUAL PERFORMANCE AGAINST BUDGET						
			Budget planned		Budget utilised			% Budget utilised	
			Prov.	BRANCH	Q1	Q2	Q3	Q4	Q1
		2016-2017 Annual Employment Equity Report and Public Register developed by 31 March 2017							
Strategic Goal 3: Protect vulnerable workers (Outcome 4)									
2. Establish basic standards and minimum wages	2.1 Number of sectoral determinations reviewed per year	2 Review Hospitality and Taxi SDs by March 2017	Prov.	Budget planned R500 000	Q1 265 000	Q2	Q3	Q4	Q1 50%
			BRANCH						
Strategic Goal 4: Strengthening multilateral and bilateral relations (Outcome 11 Create a better South Africa and a better World)									
3. Advance national priorities through bilateral relations	3.1 Strengthen and monitor implementation of bilateral agreements that are in line with national priorities within set time frames	Signed bilateral agreements implemented within set time frames as per their specific action plan (Lesotho, Namibia, Algeria, Mozambique, Brazil, Cuba, Germany and	Prov.	Budget planned R750 000	Q1	Q2	Q3	Q4	Q1
			BRANCH						

PROGRAMME 4: Labour Policy and Industrial Relations												
STRATEGIC OBJECTIVE	PROGRAMME PERFORMANCE INDICATOR	ANNUAL TARGET	ACTUAL PERFORMANCE AGAINST BUDGET									
		China)	Strategic Goal 6: Promote Sound Labour Relations (Outcome 4 Decent employment through inclusive economic growth)									
4. Promoting sound labour relations												
4.1 Percentage of collective agreements extended within 90 calendar days of receipt by end of March	100%		Budget utilised		% Budget utilised		Budget utilised		% Budget utilised			
			Prov.	Budget planned	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4
			BRANCH	R 7 145	56 174				4,4			
4.2 Percentage of labour organisation applications for registration approved or refused within 90 calendar days of receipt by end of March	100%		Budget utilised		% Budget utilised		Budget utilised		% Budget utilised			
			Prov.	Budget planned	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4
			BRANCH	R 7 145	56 174				4,4			

PROGRAMME 4: Labour Policy and Industrial Relations																																											
STRATEGIC OBJECTIVE	PROGRAMME PERFORMANCE INDICATOR	ANNUAL TARGET	ACTUAL PERFORMANCE AGAINST BUDGET																																								
Strategic Goal 7: Monitoring the impact of legislation (Outcome 4 Decent employment through inclusive economic growth)																																											
			<table border="1"> <thead> <tr> <th colspan="2"></th> <th colspan="4">Budget utilised</th> <th colspan="4">% Budget utilised</th> </tr> <tr> <th colspan="2"></th> <th>Q1</th> <th>Q2</th> <th>Q3</th> <th>Q4</th> <th>Q1</th> <th>Q2</th> <th>Q3</th> <th>Q4</th> </tr> <tr> <th>Prov.</th> <th>Branch</th> <th></th> <th></th> <th></th> <th></th> <th></th> <th></th> <th></th> <th></th> </tr> </thead> <tbody> <tr> <td></td> <td></td> <td>R 0.0</td> <td></td> <td></td> <td></td> <td>0%</td> <td></td> <td></td> <td></td> </tr> </tbody> </table>			Budget utilised				% Budget utilised						Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Prov.	Branch											R 0.0				0%			
		Budget utilised				% Budget utilised																																					
		Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4																																		
Prov.	Branch																																										
		R 0.0				0%																																					
5. Promoting sound Labour Relations	5.1 Number of labour market trends reports produced annually	4 labour market trends reports produced annually	<table border="1"> <thead> <tr> <th colspan="2">Budget planned</th> <th colspan="4">Budget utilised</th> <th colspan="4">% Budget utilised</th> </tr> <tr> <th>Prov.</th> <th>Branch</th> <th>Q1</th> <th>Q2</th> <th>Q3</th> <th>Q4</th> <th>Q1</th> <th>Q2</th> <th>Q3</th> <th>Q4</th> </tr> <tr> <td></td> <td></td> <td>R 330 000</td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> </tr> </thead> <tbody> <tr> <td></td> <td></td> <td>R 0.0</td> <td></td> <td></td> <td></td> <td>0%</td> <td></td> <td></td> <td></td> </tr> </tbody> </table>	Budget planned		Budget utilised				% Budget utilised				Prov.	Branch	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4			R 330 000										R 0.0				0%			
Budget planned		Budget utilised				% Budget utilised																																					
Prov.	Branch	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4																																		
		R 330 000																																									
		R 0.0				0%																																					
	5.2 Number of labour market research reports produced annually	4 Research reports in line with RME Agenda produced by 31 March 2017	<table border="1"> <thead> <tr> <th colspan="2">Budget planned</th> <th colspan="4">Budget utilised</th> <th colspan="4">% Budget utilised</th> </tr> <tr> <th>Prov.</th> <th>Branch</th> <th>Q1</th> <th>Q2</th> <th>Q3</th> <th>Q4</th> <th>Q1</th> <th>Q2</th> <th>Q3</th> <th>Q4</th> </tr> <tr> <td></td> <td></td> <td>R 7 000</td> <td>0.00</td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> </tr> </thead> <tbody> <tr> <td></td> <td></td> <td>R 7 000</td> <td>0.00</td> <td></td> <td></td> <td>0%</td> <td></td> <td></td> <td></td> </tr> </tbody> </table>	Budget planned		Budget utilised				% Budget utilised				Prov.	Branch	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4			R 7 000	0.00									R 7 000	0.00			0%			
Budget planned		Budget utilised				% Budget utilised																																					
Prov.	Branch	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4																																		
		R 7 000	0.00																																								
		R 7 000	0.00			0%																																					

SECTION C: VARIANCE/S AGAINST ACTUAL PERFORMANCE PROGRESS

LEGEND	IMPLICATION
	Achieved: On course – no major action needed <u>100%+ Complete – Q1 – Q4</u> <u>100% + Complete – Annual Report</u>
	Not Achieved: The target will not be achieved or was not achieved in the planned timeframes – major remedial action and urgent intervention is required <u>0% - 99% Complete – Q1 – Q4</u> <u>0% - 99% Complete – Annual Report</u>

Major variances between planned and actual validated output (where performance is indicated as Achieved - green and Not Achieved - red)
and an explanation of action planned/taken to resolve the identified problem relating to the achievement of targets

MAJOR VARIANCES AND REASONS THEREOF CAN BE CATEGORISED INTO:

1. Those emanating from Policy, Legislation and regulatory gaps and/or deficiencies
2. Financial resources
3. Physical resources including Infrastructure and equipment
4. Human resources including the expertise and effort offered by the employees
5. Organisational capabilities/competences including those relating to functional areas and support, and those relating to the value chain in the Department for example business routines, processes and technology, information, culture, etc and the Department's capacity to deploy these resources for a desired end result.

PROGRAMME 1: Administration		Strategic objective 8: Strengthen the institutional capacity of the Department (Outcome 12 An efficient, effective and development orientated public service)			
PROGRAMME PERFORMANCE INDICATOR	VARIANCE/S AGAINST ACTUAL PERFORMANCE				
1.1 Improve the Department's management practice and strategic support based on the Management Performance Assessment Tool (MPAT) assessment criteria.	55% of total Department's M-PAT standards at level 3 and 4	PERIOD	Reason for Major Variance	Remedial Action to address (a negative) Variance	Date of implementation of the Remedial Action and the implementing Office/Official
		Q1	None	None	
		Q2			
		Q3			
		Q4			
		OVERALL			
2.1 Percentage of vacancy rate reduced by 31 March		PERIOD	Reason for Major Variance	Remedial Action to address (a negative) Variance	Date of implementation of the Remedial Action and the implementing Office/Official
		Q1	None	None	None
		Q2			
		Q3			
		Q4			
		OVERALL			
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.		PERIOD	Reason for Major Variance	Remedial Action to address (a negative) Variance	Date of implementation of the Remedial Action and the implementing Office/Official
		Q1	None	None	None
		Q2			
		Q3			
		Q4			
		OVERALL			

PROGRAMME 1: Administration		Strategic objective 8: Strengthen the institutional capacity of the Department (Outcome 12 An efficient, effective and development orientated public service)			
PROGRAMME PERFORMANCE INDICATOR	VARIANCE/S AGAINST ACTUAL PERFORMANCE	PERIOD	Reason for Major Variance	Remedial Action to address (a negative) Variance	Date of Implementation of the Remedial Action and the implementing Office/Official
4.1 Percentage of compliant invoices paid within 30 days of receipt		Q1	Banking details	Implementation of CSD (Central Supplier Database) by National Treasury where banking details are verified before suppliers are made available on the database. All suppliers on CSD will have verified banking details.	1 April 2016; National Treasury; SCM
		Q2			
		Q3			
		Q4			
	OVERALL				
4.2 Percentage reporting of detected irregular, fruitless, and wasteful and unauthorized expenditure (JTR91.2		PERIOD	Reason for Major Variance	Remedial Action to address (a negative) Variance	Date of Implementation of the Remedial Action and the implementing Office/Official
		Q1	None	None	None
		Q2			
		Q3			
		Q4			
	OVERALL				

PROGRAMME 2: Inspection and Enforcement Services		ACTUAL PERFORMANCE AGAINST BUDGET																													
PROGRAMME PERFORMANCE INDICATOR	Strategic objective 10: Promote Equity in the Labour Market (Outcome 14)																														
1.1 Number of designated employers reviewed per year to determine compliance with employment equity legislation	<table border="1"> <thead> <tr> <th>PERIOD</th> <th>Reason for Major Variance</th> <th>Remedial Action to address (a negative) Variance</th> <th>Date of implementation of the Remedial Action and the implementing Office/Official</th> </tr> </thead> <tbody> <tr> <td>Failure by employers to respond within prescribed timeframes.</td><td>Refer the non-complying employers for Prosecution.</td><td></td><td>Q2</td></tr> <tr> <td>Q1</td><td>Delays in sending out Notices to designated employers.</td><td>Henceforth, Notices are sent out in the first month of a quarter.</td><td></td></tr> <tr> <td>Q2</td><td></td><td></td><td></td></tr> <tr> <td>03</td><td></td><td></td><td></td></tr> <tr> <td>Q4</td><td></td><td></td><td></td></tr> <tr> <td>OVERALL</td><td></td><td></td><td></td></tr> </tbody> </table>	PERIOD	Reason for Major Variance	Remedial Action to address (a negative) Variance	Date of implementation of the Remedial Action and the implementing Office/Official	Failure by employers to respond within prescribed timeframes.	Refer the non-complying employers for Prosecution.		Q2	Q1	Delays in sending out Notices to designated employers.	Henceforth, Notices are sent out in the first month of a quarter.		Q2				03				Q4				OVERALL					
PERIOD	Reason for Major Variance	Remedial Action to address (a negative) Variance	Date of implementation of the Remedial Action and the implementing Office/Official																												
Failure by employers to respond within prescribed timeframes.	Refer the non-complying employers for Prosecution.		Q2																												
Q1	Delays in sending out Notices to designated employers.	Henceforth, Notices are sent out in the first month of a quarter.																													
Q2																															
03																															
Q4																															
OVERALL																															
1.2 Percentage of non-compliant employers of those reviewed in reference to 1.1 issued with a recommendation within 90 days of the review	<table border="1"> <thead> <tr> <th>PERIOD</th> <th>Reason for Major Variance</th> <th>Remedial Action to address (a negative) Variance</th> <th>Date of implementation of the Remedial Action and the implementing Office/Official</th> </tr> </thead> <tbody> <tr> <td>None</td><td></td><td>None</td><td></td></tr> <tr> <td>Q1</td><td></td><td></td><td></td></tr> <tr> <td>Q2</td><td></td><td></td><td></td></tr> <tr> <td>03</td><td></td><td></td><td></td></tr> <tr> <td>Q4</td><td></td><td></td><td></td></tr> <tr> <td>OVERALL</td><td></td><td></td><td></td></tr> </tbody> </table>	PERIOD	Reason for Major Variance	Remedial Action to address (a negative) Variance	Date of implementation of the Remedial Action and the implementing Office/Official	None		None		Q1				Q2				03				Q4				OVERALL					
PERIOD	Reason for Major Variance	Remedial Action to address (a negative) Variance	Date of implementation of the Remedial Action and the implementing Office/Official																												
None		None																													
Q1																															
Q2																															
03																															
Q4																															
OVERALL																															
1.3 Number of designated employers inspected per year to determine compliance with employment equity legislation	<table border="1"> <thead> <tr> <th>PERIOD</th> <th>Reason for Major Variance</th> <th>Remedial Action to address (a negative) Variance</th> <th>Date of implementation of the Remedial Action and the implementing Office/Official</th> </tr> </thead> <tbody> <tr> <td>6 Inspectors refused to sign Performance Agreements.</td><td>Disciplinary action was taken against the 6 inspectors and as such the inspectors were suspended.</td><td>Q1</td><td></td></tr> <tr> <td>Human resource capacity challenge</td><td>Interviews conducted</td><td>Mini-blitz to be conducted in Q2 as a</td><td></td></tr> <tr> <td>Q1</td><td></td><td></td><td></td></tr> </tbody> </table>	PERIOD	Reason for Major Variance	Remedial Action to address (a negative) Variance	Date of implementation of the Remedial Action and the implementing Office/Official	6 Inspectors refused to sign Performance Agreements.	Disciplinary action was taken against the 6 inspectors and as such the inspectors were suspended.	Q1		Human resource capacity challenge	Interviews conducted	Mini-blitz to be conducted in Q2 as a		Q1																	
PERIOD	Reason for Major Variance	Remedial Action to address (a negative) Variance	Date of implementation of the Remedial Action and the implementing Office/Official																												
6 Inspectors refused to sign Performance Agreements.	Disciplinary action was taken against the 6 inspectors and as such the inspectors were suspended.	Q1																													
Human resource capacity challenge	Interviews conducted	Mini-blitz to be conducted in Q2 as a																													
Q1																															

PROGRAMME PERFORMANCE INDICATOR		ACTUAL PERFORMANCE AGAINST BUDGET			
		Q2	Q3	Q4	OVERALL
2.3 Number of advocacy and educational sessions conducted per year in identified sectors					
PERIOD	Reason for Major Variance	Remedial Action to address (a negative) Variance	Date of implementation of the Remedial Action and the implementing Office/Official		
	Seminar conducted but poor attendance of shop stewards. In the past the DOL used to pay for travelling and accommodation for shop stewards. Due to lack of funds we are unable to pay as a result shop stewards are not attending.	Training of shop stewards now needs based in addition to reaching out to unions. The indicator has been reviewed.	Q3		
Q1					
Q2					
Q3					
Q4					
OVERALL					
2.4 Percentage of inspections on request for work permits conducted within 25 calendar days					
PERIOD	Reason for Major Variance	Remedial Action to address (a negative) Variance	Date of implementation of the Remedial Action and the implementing Office/Official		
Q1	None	None			
Q2					
Q3					
Q4					
OVERALL					

PROGRAMME 2: Inspection and Enforcement Services		ACTUAL PERFORMANCE AGAINST BUDGET			
PROGRAMME PERFORMANCE INDICATOR		PERIOD	Reason for Major Variance	Remedial Action to address (a negative) Variance	Date of implementation of the Remedial Action and the implementing Office/Official
2.5 Percentage of non-complying workplaces inspected with reference to 2.4 per year dealt with in terms of the relevant labour legislation		Q1	None	None	
		Q2			
		Q3			
		Q4			
		OVERALL			
Strategic Goal 5: Strengthening Occupational Safety Protection and Strategic Goal: Development of the Occupational Health and Safety policies (Outcome 4)					
3.1 Number of workplaces inspected per year to determine their compliance with the OHS legislation		PERIOD	Reason for Major Variance	Remedial Action to address (a negative) Variance	Date of implementation of the Remedial Action and the implementing Office/Official
		Q1	Human resource capacity challenges	To fast track the filling of all OHS posts in terms of the evolved business model with the assistance of the Compensation Fund and subsequent training and development of recruited inspectors.	Q3
		Q2			
		Q3			
		Q4			
		OVERALL			
3.2 Percentage of non-complying workplaces inspected with reference to 3.1 dealt with in terms of the OHS legislation		PERIOD	Reason for Major Variance	Remedial Action to address (a negative) Variance	Date of implementation of the Remedial Action and the implementing Office/Official
		Q1	None	None	
		Q2			
		Q3			
		Q4			

PROGRAMME PERFORMANCE INDICATOR		ACTUAL PERFORMANCE AGAINST BUDGET			
		OVERALL			
3.3 Percentage of reported incidents investigated within 90 days					
	PERIOD	Reason for Major Variance	Remedial Action to address (a negative) Variance	Date of implementation of the Remedial Action and the implementing Office/Official	
	Q1	None	None		
	Q2				
	03				
	Q4				
	OVERALL				
3.4 Percentage of applications for registration of entities processed within 60 calendar days					
	PERIOD	Reason for Major Variance	Remedial Action to address (a negative) Variance	Date of implementation of the Remedial Action and the implementing Office/Official	
	Q1	None	None		
	Q2				
	03				
	Q4				
	OVERALL				
3.5 Amendments to the Occupational Health and Safety Act processed through the relevant structure (Cabinet) by 31 March 2017					
	PERIOD	Reason for Major Variance	Remedial Action to address (a negative) Variance	Date of implementation of the Remedial Action and the implementing Office/Official	
	Q1	None	None		
	Q2				
	03				
	Q4				
	OVERALL				

PROGRAMME 2: Inspection and Enforcement Services		ACTUAL PERFORMANCE AGAINST BUDGET			
PROGRAMME PERFORMANCE INDICATOR		PERIOD	Reason for Major Variance	Remedial Action to address (a negative) Variance	Date of implementation of the Remedial Action and the implementing Office/Official
3.6 Number of employer payroll audits conducted per year to determine employers contribution to the Unemployment Insurance Fund		Q1	Human resource capacity challenges	Posts are in the process of being filled	Q2
		Q2			
		Q3			
		Q4			
	OVERALL				

PROGRAMME 3: Public Employment Services		VARIANCE AGAINST ACTUAL PERFORMANCE			
PROGRAMME PERFORMANCE INDICATOR		PERIOD	Reason for Major Variance	Remedial Action to address (a negative) Variance	Date of implementation of the Remedial Action and the implementing Office/Official
Strategic objective 1: Contribute to employment creation (%)		Q1	Delays in the Constituency ES Board member nomination processes.	Nomination finalized by NEDLAC.	
1.1 Number of regulations and policies in terms of the Employment Service Act tabled to the ES Board per year		Q2			
		Q3			
		Q4			
	OVERALL				

PROGRAMME 3: Public Employment Services																									
Strategic objective 1: Contribute to employment creation (%)																									
PROGRAMME PERFORMANCE INDICATOR	VARIANCE/S AGAINST ACTUAL PERFORMANCE																								
1.2 Number of PES advocacy campaigns conducted per year	<table border="1"> <thead> <tr> <th>PERIOD</th> <th>Reason for Major Variance</th> <th>Remedial Action to address (a negative) Variance</th> <th>Date of implementation of the Remedial Action and the implementing Office/Official</th> </tr> </thead> <tbody> <tr> <td>Q1</td><td>High demand for PES advocacy campaigns.</td><td>None</td><td></td></tr> <tr> <td>Q2</td><td></td><td></td><td></td></tr> <tr> <td>Q3</td><td></td><td></td><td></td></tr> <tr> <td>Q4</td><td></td><td></td><td></td></tr> <tr> <td>OVERALL</td><td></td><td></td><td></td></tr> </tbody> </table>	PERIOD	Reason for Major Variance	Remedial Action to address (a negative) Variance	Date of implementation of the Remedial Action and the implementing Office/Official	Q1	High demand for PES advocacy campaigns.	None		Q2				Q3				Q4				OVERALL			
PERIOD	Reason for Major Variance	Remedial Action to address (a negative) Variance	Date of implementation of the Remedial Action and the implementing Office/Official																						
Q1	High demand for PES advocacy campaigns.	None																							
Q2																									
Q3																									
Q4																									
OVERALL																									
1.3 Number of work-seekers registered on ESSA system per year	<table border="1"> <thead> <tr> <th>PERIOD</th> <th>Reason for Major Variance</th> <th>Remedial Action to address (a negative) Variance</th> <th>Date of implementation of the Remedial Action and the implementing Office/Official</th> </tr> </thead> <tbody> <tr> <td>Q1</td><td>Advocacy campaign reach out to work-seekers</td><td>None</td><td></td></tr> <tr> <td>Q2</td><td></td><td></td><td></td></tr> <tr> <td>Q3</td><td></td><td></td><td></td></tr> <tr> <td>Q4</td><td></td><td></td><td></td></tr> <tr> <td>OVERALL</td><td></td><td></td><td></td></tr> </tbody> </table>	PERIOD	Reason for Major Variance	Remedial Action to address (a negative) Variance	Date of implementation of the Remedial Action and the implementing Office/Official	Q1	Advocacy campaign reach out to work-seekers	None		Q2				Q3				Q4				OVERALL			
PERIOD	Reason for Major Variance	Remedial Action to address (a negative) Variance	Date of implementation of the Remedial Action and the implementing Office/Official																						
Q1	Advocacy campaign reach out to work-seekers	None																							
Q2																									
Q3																									
Q4																									
OVERALL																									

PROGRAMME 3: Public Employment Services		Strategic objective 1: Contribute to employment creation (%)			
PROGRAMME PERFORMANCE INDICATOR	VARIANCE/s AGAINST ACTUAL PERFORMANCE	PERIOD	Reason for Major Variance	Remedial Action to address (a negative) Variance	Date of implementation of the Remedial Action and the implementing Office/Official
1.4 Number of registered workseekers provided with employment counselling per year		Q1	Advocacy campaign and exhibition reach out to work-seekers	None required. On course.	
		Q2			
		Q3			
		Q4			
		OVERALL			
1.5 Number of registered employment opportunities filled by registered work-seekers per year		PERIOD	Reason for Major Variance	Remedial Action to address (a negative) Variance	Date of implementation of the Remedial Action and the implementing Office/Official
		Q1	Advocacy campaigns conducted, and partnerships established with employers.	None	
		Q2			
		Q3			
		Q4			
		OVERALL			
1.6 Number of work opportunities registered on ESFA per year		PERIOD	Reason for Major Variance	Remedial Action to address (a negative) Variance	Date of implementation of the Remedial Action and the implementing Office/Official
		Q1			
		Q2			
		Q3			
		Q4			
		OVERALL			

PROGRAMME 3: Public Employment Services		Strategic objective 1: Contribute to employment creation (%)				
PROGRAMME PERFORMANCE INDICATOR	VARIANCE AGAINST ACTUAL PERFORMANCE					
		Advocacy campaigns conducted, and partnerships established with employers.	None			
	Q1					
	Q2					
	Q3					
	Q4					
	OVERALL					
1.7 Percentage of applications from Private Employment Agencies and Temporary Employment Services processed within 60 calendar days		Reason for Major Variance	Remedial Action to address (a negative) Variance	Date of implementation of the Remedial Action and the implementing Office/Official		
	PERIOD					
	Q1	Delays in the verification process of the applicants information.	Implement improvement plans with underperforming provinces during second quarter.			
	Q2					
	Q3					
	Q4					
	OVERALL					
2.1 Percentage of Applications for foreign nationals corporate and individual work visa processed within 30 working days		Reason for Major Variance	Remedial Action to address (a negative) Variance	Date of implementation of the Remedial Action and the implementing Office/Official		
	PERIOD					
	Q1	Delays in the verification process of the applicants information.	Implement improvement plans during second quarter.	2 nd Quarter. Provincial DD:PES and CDPO's		
	Q2					
	Q3					
	Q4					
	OVERALL					

PROGRAMME 4: Labour Policy and Industrial Relations					
STRATEGIC OBJECTIVE	PROGRAMME PERFORMANCE INDICATOR	ANNUAL TARGET	VARIANCE/S AGAINST ACTUAL PERFORMANCE		
Strategic Goal 10: Promote Equity in the Labour Market (Outcome 14 Transforming society and uniting the country)					
1. Ensure that the policy environment supports Employment Equity and compliance by 31 March 2017	1.1 Number of policy instruments developed and promoted to enhance the implementation of EEA by 31 March 2017	Amended Code of Good Practice on preparation and implementation of EE Plans developed by 31 March 2017	PERIOD Q1 Q2 Q3 Q4 OVERALL	Reason for Major Variance No target	Remedial Action to address (a negative) Variance Date of implementation of the Remedial Action and the implementing Office/Official
	Conduct 13 workshops on amended Code of Good Practice on Employment of Persons with Disabilities by 30 September 2016		PERIOD Q1 Q2 Q3 Q4 OVERALL	Reason for Major Variance No target	Remedial Action to address (a negative) Variance Date of implementation of the Remedial Action and the implementing Office/Official
2015-2016	Annual Employment Equity Report and Public Register published by 30 June 2016		PERIOD Q1 Q2 Q3 Q4 OVERALL	Reason for Major Variance None	Remedial Action to address (a negative) Variance Date of implementation of the Remedial Action and the implementing Office/Official

PROGRAMME 4: Labour Policy and Industrial Relations																															
STRATEGIC OBJECTIVE	PROGRAMME PERFORMANCE INDICATOR	ANNUAL TARGET	VARIANCE/S AGAINST ACTUAL PERFORMANCE																												
		2016-2017 Annual Employment Equity Report and Public Register developed by 31 March 2017	<table border="1"> <thead> <tr> <th>PERIOD</th> <th>Reason for Major Variance</th> <th>Remedial Action to address (a negative) Variance</th> <th>Date of implementation of the Remedial Action and the implementing Office/Official</th> </tr> </thead> <tbody> <tr> <td>Q1</td> <td>No target</td> <td></td> <td></td> </tr> <tr> <td>Q2</td> <td></td> <td></td> <td></td> </tr> <tr> <td>Q3</td> <td></td> <td></td> <td></td> </tr> <tr> <td>Q4</td> <td></td> <td></td> <td></td> </tr> <tr> <td>OVERALL</td> <td></td> <td></td> <td></td> </tr> </tbody> </table>	PERIOD	Reason for Major Variance	Remedial Action to address (a negative) Variance	Date of implementation of the Remedial Action and the implementing Office/Official	Q1	No target			Q2				Q3				Q4				OVERALL							
PERIOD	Reason for Major Variance	Remedial Action to address (a negative) Variance	Date of implementation of the Remedial Action and the implementing Office/Official																												
Q1	No target																														
Q2																															
Q3																															
Q4																															
OVERALL																															
			Strategic Goal 3: Protect vulnerable workers (Outcome 4 Decent employment through inclusive economic growth)																												
2. Establish basic standards and minimum wages	2.1 Number of sectoral determinations reviewed per year	2 Review Hospitality and Taxi SDs by March 2017	<table border="1"> <thead> <tr> <th>PERIOD</th> <th>Reason for Major Variance</th> <th>Remedial Action to address (a negative) Variance</th> <th>Date of implementation of the Remedial Action and the implementing Office/Official</th> </tr> </thead> <tbody> <tr> <td></td> <td>Delayed due to further research request by Stakeholders.</td> <td>Research commissioned. Report will be finalized by 31 March 2017.</td> <td>The reviewed taxi sectoral determination will be published by 31 August 2016</td> </tr> <tr> <td>Q1</td> <td></td> <td></td> <td></td> </tr> <tr> <td>Q2</td> <td></td> <td></td> <td></td> </tr> <tr> <td>Q3</td> <td></td> <td></td> <td></td> </tr> <tr> <td>Q4</td> <td></td> <td></td> <td></td> </tr> <tr> <td>OVERALL</td> <td></td> <td></td> <td></td> </tr> </tbody> </table>	PERIOD	Reason for Major Variance	Remedial Action to address (a negative) Variance	Date of implementation of the Remedial Action and the implementing Office/Official		Delayed due to further research request by Stakeholders.	Research commissioned. Report will be finalized by 31 March 2017.	The reviewed taxi sectoral determination will be published by 31 August 2016	Q1				Q2				Q3				Q4				OVERALL			
PERIOD	Reason for Major Variance	Remedial Action to address (a negative) Variance	Date of implementation of the Remedial Action and the implementing Office/Official																												
	Delayed due to further research request by Stakeholders.	Research commissioned. Report will be finalized by 31 March 2017.	The reviewed taxi sectoral determination will be published by 31 August 2016																												
Q1																															
Q2																															
Q3																															
Q4																															
OVERALL																															
			Strategic Goal 4: Strengthen multilateral and bilateral relations (Outcome 11 Create a better South Africa and a better World)																												
3. Advance national priorities through bilateral relations	3.1 Strengthen and monitor implementation of bilateral agreements that are in line with national priorities within set time frames	Signed bilateral agreements implemented within set time frames as per their specific action plan (Lesotho, set time frames	<table border="1"> <thead> <tr> <th>PERIOD</th> <th>Reason for Major Variance</th> <th>Remedial Action to address (a negative) Variance</th> <th>Date of implementation of the Remedial Action and the implementing Office/Official</th> </tr> </thead> <tbody> <tr> <td>Q1</td> <td>No target</td> <td></td> <td></td> </tr> <tr> <td>Q2</td> <td></td> <td></td> <td></td> </tr> <tr> <td>Q3</td> <td></td> <td></td> <td></td> </tr> <tr> <td>Q4</td> <td></td> <td></td> <td></td> </tr> <tr> <td>OVERALL</td> <td></td> <td></td> <td></td> </tr> </tbody> </table>	PERIOD	Reason for Major Variance	Remedial Action to address (a negative) Variance	Date of implementation of the Remedial Action and the implementing Office/Official	Q1	No target			Q2				Q3				Q4				OVERALL							
PERIOD	Reason for Major Variance	Remedial Action to address (a negative) Variance	Date of implementation of the Remedial Action and the implementing Office/Official																												
Q1	No target																														
Q2																															
Q3																															
Q4																															
OVERALL																															

PROGRAMME 4: Labour Policy and Industrial Relations																											
STRATEGIC OBJECTIVE	PROGRAMME PERFORMANCE INDICATOR	ANNUAL TARGET	VARIANCE/S AGAINST ACTUAL PERFORMANCE																								
		Namibia, Algeria, Mozambique, Brazil, Cuba, Germany and China)																									
Strategic Goal 6: Promote Sound Labour Relations (Outcome 4 Decent employment through inclusive economic growth)																											
4.	4.1 Percentage of collective agreements extended within 90 calendar days of receipt by end of March	100%	<table border="1"> <thead> <tr> <th>PERIOD</th> <th>Reason for Major Variance</th> <th>Remedial Action to address (a negative) Variance</th> <th>Date of implementation of the Remedial Action and the implementing Office/Official</th> </tr> </thead> <tbody> <tr> <td>Q1</td> <td>Legislative gaps.</td> <td>Proposed amendments to the LRA.</td> <td>Dependent on Parliamentary Process February 2017</td> </tr> <tr> <td>Q2</td> <td></td> <td></td> <td></td> </tr> <tr> <td>Q3</td> <td></td> <td></td> <td></td> </tr> <tr> <td>Q4</td> <td></td> <td></td> <td></td> </tr> <tr> <td>OVERALL</td> <td></td> <td></td> <td></td> </tr> </tbody> </table>	PERIOD	Reason for Major Variance	Remedial Action to address (a negative) Variance	Date of implementation of the Remedial Action and the implementing Office/Official	Q1	Legislative gaps.	Proposed amendments to the LRA.	Dependent on Parliamentary Process February 2017	Q2				Q3				Q4				OVERALL			
PERIOD	Reason for Major Variance	Remedial Action to address (a negative) Variance	Date of implementation of the Remedial Action and the implementing Office/Official																								
Q1	Legislative gaps.	Proposed amendments to the LRA.	Dependent on Parliamentary Process February 2017																								
Q2																											
Q3																											
Q4																											
OVERALL																											
4.2 Percentage of labour organisation applications for registration approved or refused within 90 calendar days of receipt by end of March	100%		<table border="1"> <thead> <tr> <th>PERIOD</th> <th>Reason for Major Variance</th> <th>Remedial Action to address (a negative) Variance</th> <th>Date of implementation of the Remedial Action and the implementing Office/Official</th> </tr> </thead> <tbody> <tr> <td>Q1</td> <td>Delays in the verification process.</td> <td>Review Standard Operation Procedures.</td> <td>Immediately</td> </tr> <tr> <td>Q2</td> <td></td> <td></td> <td></td> </tr> <tr> <td>Q3</td> <td></td> <td></td> <td></td> </tr> <tr> <td>Q4</td> <td></td> <td></td> <td></td> </tr> <tr> <td>OVERALL</td> <td></td> <td></td> <td></td> </tr> </tbody> </table>	PERIOD	Reason for Major Variance	Remedial Action to address (a negative) Variance	Date of implementation of the Remedial Action and the implementing Office/Official	Q1	Delays in the verification process.	Review Standard Operation Procedures.	Immediately	Q2				Q3				Q4				OVERALL			
PERIOD	Reason for Major Variance	Remedial Action to address (a negative) Variance	Date of implementation of the Remedial Action and the implementing Office/Official																								
Q1	Delays in the verification process.	Review Standard Operation Procedures.	Immediately																								
Q2																											
Q3																											
Q4																											
OVERALL																											

PROGRAMME 4: Labour Policy and Industrial Relations																											
STRATEGIC OBJECTIVE	PROGRAMME PERFORMANCE INDICATOR	ANNUAL TARGET	VARIANCE/S AGAINST ACTUAL PERFORMANCE																								
Strategic Goal 7: Monitoring the impact of legislation (Outcome 4 Decent employment through inclusive economic growth)																											
5. Promoting sound Labour Relations	5.1 Number of labour market trends reports produced annually	4 labour market trends reports produced annually	<table border="1"> <thead> <tr> <th>PERIOD</th> <th>Reason for Major Variance</th> <th>Remedial Action to address (a negative) Variance</th> <th>Date of implementation of the Remedial Action and the implementing Office/Official</th> </tr> </thead> <tbody> <tr> <td>Q1</td> <td>None</td> <td>None</td> <td>n/a</td> </tr> <tr> <td>Q2</td> <td></td> <td></td> <td></td> </tr> <tr> <td>Q3</td> <td></td> <td></td> <td></td> </tr> <tr> <td>Q4</td> <td></td> <td></td> <td></td> </tr> <tr> <td>OVERALL</td> <td></td> <td></td> <td></td> </tr> </tbody> </table>	PERIOD	Reason for Major Variance	Remedial Action to address (a negative) Variance	Date of implementation of the Remedial Action and the implementing Office/Official	Q1	None	None	n/a	Q2				Q3				Q4				OVERALL			
PERIOD	Reason for Major Variance	Remedial Action to address (a negative) Variance	Date of implementation of the Remedial Action and the implementing Office/Official																								
Q1	None	None	n/a																								
Q2																											
Q3																											
Q4																											
OVERALL																											
	5.2 Number of labour market research reports produced annually	4 Research reports in line with RME Agenda produced by 31 March 2017	<table border="1"> <thead> <tr> <th>PERIOD</th> <th>Reason for Major Variance</th> <th>Remedial Action to address (a negative) Variance</th> <th>Date of implementation of the Remedial Action and the implementing Office/Official</th> </tr> </thead> <tbody> <tr> <td>Q1</td> <td>None</td> <td>None</td> <td>None</td> </tr> <tr> <td>Q2</td> <td></td> <td></td> <td></td> </tr> <tr> <td>Q3</td> <td></td> <td></td> <td></td> </tr> <tr> <td>Q4</td> <td></td> <td></td> <td></td> </tr> <tr> <td>OVERALL</td> <td></td> <td></td> <td></td> </tr> </tbody> </table>	PERIOD	Reason for Major Variance	Remedial Action to address (a negative) Variance	Date of implementation of the Remedial Action and the implementing Office/Official	Q1	None	None	None	Q2				Q3				Q4				OVERALL			
PERIOD	Reason for Major Variance	Remedial Action to address (a negative) Variance	Date of implementation of the Remedial Action and the implementing Office/Official																								
Q1	None	None	None																								
Q2																											
Q3																											
Q4																											
OVERALL																											

3.3 Official sign-off

It is hereby certified that this QUARTERLY PERFORMANCE REPORT 1 OF THE FINANCIAL YEAR 2016/17, FOR THE PERIOD APRIL 2016–JUNE 2016:

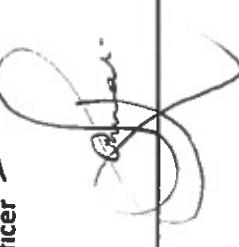
Was developed by the management of the Department of Labour under the guidance of the Accounting Officer,

Was prepared in line with the current Strategic Plan of the Department of Labour,

Was prepared in line with the current Annual Performance Plan of the Department of Labour

Accurately reflects the performance of the Department of Labour during Quarter 1 of the 2016 – 2017 financial year.



Marsha Bronkhorst:
Acting Chief Operations Officer


Thobile Lamati Signature:
Director General

Date: 29/8/2016

Date: 29/8/2016