

Department of Labour

Annual Performance Plan

2011 - 2012 financial year



labour

Department:
Labour
REPUBLIC OF SOUTH AFRICA

Annual Performance Plan

2011 - 2012 financial year

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Organisational Structure

Top Leadership



Minister of Labour
MN Oliphant

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



Director-General
N Nhleko



Labour Policy and Labour Market Programmes
Deputy Director-General
L Kettleidas



Public Employment Services
Deputy Director-General
S Morotoba



Unemployment Insurance Fund (Commissioner)
Deputy Director-General
B Seruwe



Chief Operations Officer
C.D.M. Mutoiane



Inspection and Enforcement Services
Deputy Director-General
S Nxawe



Compensation Fund (Commissioner)
Deputy Director-General
S Mkhonto



Corporate Services
Acting Deputy Director-General
N Phasha



Chief Financial Officer
B Maduna

Official sign-off

It is hereby certified that this Annual Performance Plan:

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

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

Accurately reflects the performance targets which the Department of Labour will endeavour to achieve given the resources made available in the budget for 2011 - 2012 financial year.

Bheki Maduna Signature:  _____
Chief Financial Officer

MP Mothiba Signature:  _____
CD: Planning, M&E

Nkosinathi Nhleko Signature:  _____
Director-General

Approved by:

MN Oliphant, MP Signature:  _____
Executive Authority

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Acronyms

AG -	Auditor-General
BCEA -	Basic Conditions of Employment Act
BUMS -	Business Unit Managers (Provincial Deputy Directors for various business units)
CCMA -	Commission for Conciliation, Mediation and Arbitration
CF -	Compensation Fund
CS -	Corporate Services
CFO -	Chief Financial Officer
COO -	Chief Operations Officer
CIO -	Chief Information Officer
COIDA -	Compensation for Occupational Injuries and Diseases
Act DG -	Acting Director-General
DG -	Director General
DPSA -	Department of Public Services and Administration
EEA -	Employment Equity Act
EPWP -	Extended Public Works Programme
HO -	Head Office
HRM -	Human Resource Management
ICD -	Integrated Client Database
IES -	Inspection and Enforcement Services
ILO -	International Labour Organisation
LMIS&P -	Labour Market Information and Statistics
LP & IR -	Labour Policy and Industrial Relations
LP& LMP -	Labour Policy and Labour Market Programmes
LRA -	Labour Relations Act
MTSF -	Medium Term Strategic Framework
MTEF -	Medium Term Expenditure Framework
OHS -	Occupational Health and Safety
PDP -	Personal Development Plan
PES -	Public Employment Services
PFMA -	Public Finance Management Act
PPP -	Public Private Partnership
RME -	Research Monitoring and Evaluation
SEF -	Sheltered Employment Factories
UIF -	Unemployment Insurance Fund
NT -	National Treasury

Foreword by the Minister



Minister of Labour
Mildred Oliphant

The labour market remains characterised by high unemployment, poverty in employment and levels of inequality and discrimination. There are also signs of increased vulnerability and instability in the labour market. Our determination to transform the labour market and create decent jobs and sustainable livelihoods is high on our agenda. In this financial year, the Department will promulgate amendments to the LRA, BCEA, EEA and introduce the Employment Services Bill to realise these objectives. The proposed amendments are all aimed at promoting a sound labour market environment that is conducive to employment creation, economic growth, and protection of vulnerable workers as well as ensuring proper labour standards that put the right of workers above profits. Further more, the Department will in the years ahead, put in place institutional frameworks and systems to ensure effective implementation, monitoring and evaluation of these policies to ensure a better life for all our people.

Central to the Department's strategic objectives and activities are contributions to the creation of decent employment through inclusive economic growth. We will continue working very closely with the Economic and Employment Sector Cluster and Social Protection & Community Development Clusters to integrate our work with that of our sister departments in order to speed up service delivery. In response to the strategic priorities of government, over the next five years, the Department will focus on the following strategic programmes:

- Decent work
- Public Employment Services
- Enhancing the capacity of our Inspection and Enforcement Services to effectively monitor and enforce compliance in line with legislative requirements
- Strengthening Social Security
- Strengthening the institutional capacity of the Department.

I commit my Department and all Public Entities reporting to the Ministry of Labour to work closely with social partners and all Parliamentary oversight bodies to ensure creation of decent work and sustainable livelihoods for our citizens.

A handwritten signature in black ink, appearing to read 'M Oliphant', written in a cursive style.

Ms MN Oliphant, MP
Executive Authority of the Department of Labour

Vision, Mission and Values

Our Vision

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

Our Mission

Regulate the South African labour market for a sustainable economy through:

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

Our Values

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

Part A: Strategic overview

1 Updated situational analysis

1.1 Performance delivery environment

There are no significant changes

1.2 Organisational environment

There are no significant changes

2 Revisions to legislative and other mandates.

- a) Unemployment Insurance Fund: Amendment of the Unemployment Insurance Act
- b) Public Employment Services: Employment Services Act, Regulations and Guidelines developed and implemented
- c) Compensation Fund: Development of a rehabilitation, re-integration and return-to-work policy for injured and diseased workers.
- d) Inspection and Enforcement Services: Repealing of the OHS Act, 85 Of 1993

3 Overview of 2011 budget and MTEF estimates

3.1 Expenditure estimates

Programme R thousand	Audited outcomes			Adjusted appropriation	Revised Estimate	Medium-term expenditure estimate		
	2007/08	2008/09	2009/10	2010/11		2011/12	2012/13	2013/14
1 Administration	572 489	567 928	669 153	656 320	648 370	697 228	725 003	766 403
2 Inspection and Enforcement Services	259 591	259 166	290 044	366 642	337 363	386 726	427 410	453 177
3 Public Employment Services	210 013	297 579	264 831	277 902	275 780	296 146	313 519	330 625
4 Labour Policy and Industrial Relations	389 424	382 543	474 662	534 959	531 704	601 358	632 546	671 490
Subtotal	1 431 517	1 507 216	1 698 690	1 835 823	1 793 217	1 981 458	2 098 478	2 221 695
Change to 2010 budget estimate				51 934	9 328	114 908	155 985	172 366
Economic classification								
Current payments	1 037 177	1 036 680	1 164 974	1 285 402	1 236 417	1 349 907	1 437 493	1 520 149
Compensation of employees	497 893	491 335	576 457	744 808	701 901	786 294	865 826	915 237
Goods and services of which:	539 284	545 345	588 517	540 594	534 516	563 613	571 667	604 912
Communication	48 555	44 193	46 039	38 849	38 705	43 305	37 434	39 408
Lease Payments	77 764	87 420	198 180	162 303	162 098	204 364	221 782	233 388
Property Payments	33 854	20 776	63 769	65 107	64 970	42 147	46 858	50 829
Travel and subsistence	105 364	107 181	102 004	87 929	89 831	80 907	79 078	82 987
Transfers and subsidies to:	382 210	457 248	516 275	537 299	539 780	599 402	630 893	669 901
Provinces and municipalities	-	-	1	39	39	-	-	-
Departmental agencies and accounts	316 529	323 173	411 485	457 990	457 990	515 684	543 001	577 174
Foreign governments and international organisations	7 416	10 377	8 618	9 633	10 720	10 211	10 722	11 312
Non-profit institutions	56 280	119 179	92 112	69 280	69 280	73 258	76 906	81 136
Households	1 985	4 519	4 059	357	1 751	249	264	279
Payments for capital assets	9 816	9 036	16 924	13 122	17 020	32 149	30 092	31 645
Buildings and other fixed structures	6 260	2 724	225	3 771	3 771	3 996	15	16
Machinery and equipment	3 556	6 312	16 694	9 351	13 210	28 153	30 077	31 629
Payments for financial assets	2 314	4 252	517	0	0	0	0	0
Total	1 431 517	1 507 216	1 698 690	1 835 823	1 793 217	1 981 458	2 098 478	2 221 695

3.2 Relating expenditure trends to strategic outcome oriented goals (CFO has updated)

Spending over the medium term will focus on protecting vulnerable workers, reintegrating work seekers into the labour market and ensuring decent work.

The Labour Policy and Industrial Relations programme will focus its spending on addressing financial constraints for Commission of Conciliation, Mediation and Arbitration and the National Economic Development and Labour Council in addition to promulgating the labour amendment bills. The Inspection and Enforcement Services programme will focus spending on professionalising the labour inspectorate to improve compliance monitoring and enforcement of labour legislation, while the Public Employment Services programme will focus on providing an efficient work seeker registration and job matching system.

Expenditure grew from R1.4 billion in 2007/08 to R1.8 billion in 2010/11, at an annual average rate of 8.3 per cent. This was mainly due to spending on compensation of employees, which grew at an average annual rate of 14.4 per cent from R497.9 million to R744.8 million. This can be mostly attributed to additional funds allocated for appointing career counselors and upgrading labour inspectors' salaries.

Expenditure is projected to grow to R2.2 billion over the MTEF period at an average annual rate of 6.6 per cent. This is due to a 7.1 per cent increase in the compensation of employees budget for the professionalization of the inspectorate and the expansion of the Employment Services System.

The Department forecasts expenditure of R35 million on consultants in 2010/11. This is mostly due to Repairs and Maintenance Programme (RAMP) for Labour Centres in Programme 1 which will cost R13 million and the Research Monitoring and Evaluation (RME) Agenda in Programme 4 which will cost R11 million. The consultants for the RME Agenda are needed as the Research, Policy & Planning Directorate is very small and there is a lack of experienced researchers as the majority of staff is junior researchers. Some of the work done by these consultants include legal advice sourced relating to amendments to labour legislation (services include legal advice, legal drafting, consultation and associated costs)

The 2011 Budget provides additional allocations over the MTEF of R131.8 million, R170.3 million and R187.3 million, mostly for:

- The Commission for Conciliation, Mediation and Arbitration (R94.7 million, R103.2 million and R113.1 million) for the case management system and implementation of amendments to the Labour Relations Act
- Improved conditions of service (R25.6 million, R26.7 million and R27.6 million)
- Inspection and enforcement services (R0, R28 million and R32 million) to employ additional inspectors
- National Economic Development and Labour Council (R6.5 million, R5.3 million and R5.7 million) for increases in operational costs

The total administrative cost for the department is R742 million with the remaining R1.23 billion attributable to the line functions. The R742 million is made up of R698.4 million from Programme 1, R13.3 million in Programme 2, R19.7 million from Programme 3 and R10.6 million from Programme 4. Therefore the administrative cost to line function cost ratio is 1:3.

Part B: Programme and subprogramme plans

Service Delivery outcomes and outputs, Departmental Strategic objectives and Key Performance Indicators

In the Medium-term, the Department will focus mainly on Outcome 4: Decent employment through inclusive economic growth. The Department identified nine Strategic Objectives or Key Result Areas (KRA), which broadly outline the interventions to be undertaken in order to address the three identified government outcomes as follows:

Service Delivery Outcomes and Outputs	The Dept Strategic Objectives (KRAs)	Key Performance Indicators
Outcome 4: Decent employment through inclusive economic growth Outputs: 4.1 Making our growth more labour absorbing 4.2. Reducing youth unemployment 4.3. Raising our international competitiveness 4.4. Analysing the cost structure of the SA economy 4.5. Reviewing support for small business 4.6. Expanding our Public Works Programme	KRA 1: Contribution to employment creation	Number of registered job-seekers and job opportunities on the Employment Services System for South Africa (ESSA) per year Percentage of Job seekers placed in reported job opportunities
	KRA 2: Promote equity in the labour market	Employment Equity implementation and enforcement mechanisms strengthened
	KRA 3: Protecting vulnerable workers	Sectoral determinations published for residual and emerging vulnerable workers Number of workplaces inspected and percentage thereof complying with legislation Percentage of labour complaints and disputes resolved as per service delivery standard
	KRA 5: Strengthening social protection	Number of UI and COID claims finalized as per service delivery standard Decrease in occupational injuries and diseases
	KRA 6: Promoting sound labour relations	Manage the implementation of the Labour Relations Act, 1995 Reduction in productivity time lost due to labour disputes/strikes
	KRA 8: Monitoring the impact of legislation	The impact of the Department's strategic plan and programmes on stated goals and objectives researched and reported on.
Outcome 11. Create a better South Africa and contribute to a better and safer Africa and World	KRA 4: Strengthening multilateral and bilateral relations	Participation in the ILO Governing Body and the ILC ensured Multilateral and bilateral commitments and agreements entered into honoured
Outcome 12: An efficient, effective and development orientated public service and an empowered and inclusive citizenship. Outputs: 12.1 Service delivery quality and access	KRA 7: Strengthening the capacity of labour market institutions KRA 9: Strengthening the institutional capacity of the Department	Monitor performance of CCMA and NEDLAC against their strategic objectives Improve service quality and access: <ul style="list-style-type: none"> • Reduction on waiting time at service points • Improve turn-around time for services rendered • Reduction in distances travelled to access service points • Percentage of customer complaints successfully resolved within 14 days

The Department will, in the 2011/12 financial year focus on the following strategic programmes:

- Labour law amendments. We will review and submit to Parliament amendments to various legislation (Basic Conditions of Employment Act, Employment Equity Act, Labour Relations Act, Unemployment Insurance Act; and Occupational Health and Safety Act).
- Re-building public employment services. We will promote a policy environment for the provision of public employment services which will enable government to maintain a database of job seekers and job opportunities, as well as matching and placement of job seekers. The Department will during the 2011/12 financial year consult with stakeholders and present the bills to Parliament.
- Implementation of Decent Work Country Programme.
- Strengthening of Department of Labour inspectorate. The Labour inspectorate system will be strengthened to monitor and enforce compliance with legislation to ensure that decent work principles are adhered to and address vulnerability in the labour market.
- Reduce inequality and discrimination in the labour market through effective compliance

monitoring and enforcement of the Employment Equity Act.

- Improved access to income protection services (CF and UIF) including reintegration of workers into the labour market.

4. Programmes

4.1 Programme 1: Administration

There are no changes to the budget structure.

4.1.1 Strategic Objective, Programme performance indicators and medium term targets for 2011-2012

Strategic objective 9: Strengthening the institutional capacity of the Department								
Key Outputs	Programme performance indicator	Audited/Actual performance			Estimated Performance	Medium-term targets		
		2008-09	2009-10	2010-11	2011-12	2012-13	2013-14	2014-15
1. Organisational performance is ensured	1.1 Strategic Plan and Annual Performance Plan developed in line with NT Framework for Performance information			Strategic Plan in line with the NT Framework was developed and tabled in Parliament by the Minister	Annual Performance Plan is tabled in Parliament within a month after tabling of the budget	Annual Performance Plan is tabled in Parliament within a month after tabling of the budget	Annual Performance Plan is tabled in Parliament within a month after tabling of the budget	Annual Performance Plan is tabled in Parliament within a month after tabling of the budget
	1.2 Timeliness, relevance and quality of performance reports in line with NT Framework			Performance Management Policy and guidelines developed and implementation is monitored	Approved Performance information reports are tabled quarterly, during Mid Term Review and Annual Evaluation	Approved Performance information reports are tabled quarterly, during Mid Term Review and Annual Evaluation	Approved Performance information reports are tabled quarterly, during Mid Term Review and Annual Evaluation	Approved Performance information reports are tabled quarterly, during Mid Term Review and Annual Evaluation
2. Improve Service delivery access and quality	2.1 Number of service delivery points accessible in line with geographic norms and standards		Draft DoL Service Delivery Model and Top Management structure developed	The spatial mapping of catchments areas and demographics of labour centres developed.	Develop geographic norms and standards as well as an implementation plan	Relocate offices/ extend services to visiting points and Thusong Centres in line with the Implementation plan	Relocate offices/ extend services to visiting points and Thusong Centres in line with the Implementation plan	Relocate offices/ extend services to visiting points and Thusong Centres in line with the Implementation plan
3. Manage integrated services in all service delivery points	3.1 Business Processes streamlined and standardised			Draft DoL Labour centre Model developed and services provided in labour centres confirmed	Develop, standardised and streamlined business processes for integrated service delivery as well as an implementation plan	Pilot integrated services in 2 Provinces according to the implementation plan	Pilot integrated services in 2 Provinces according to the implementation plan	Roll-out integrated services in 3 Provinces according to the implementation plan
4. Service Delivery	4.1 % compliance to Service delivery norms and standards		SDIP developed and submitted to DPSA	344 officials in provinces trained focusing on the DoL Service Line	Service delivery norms reviewed by October 2011. Develop the SDIP based on the review	Implement and monitor to ensure at least 60% compliance with the norms and standards	Monitor and ensure at least 80% compliance with the norms and standards	Monitor and ensure at least 90% compliance with the norms and standards

Strategic objective 9: Strengthening the institutional capacity of the Department								
Key Outputs	Programme performance indicator	Audited/Actual performance			Estimated Performance	Medium-term targets		
		2008-09	2009-10	2010-11	2011-12	2012-13	2013-14	2014-15
5. Monitor service delivery in all Provinces	5.1 % of customer complaints attended to within 14 days of Receipt			4 742 calls received through the Presidential Hotline and 4 677 (98%) resolved	90% within 14 days	90% within 14 days	90% within 7 days	95% within 7 days
6. Annual audit plan, including ad hoc investigations executed	6.1 % of final reports issued as per timeframes indicated in the approved annual audit plan	Total of 57 audits were scheduled and 42 (74%) final reports were issued	30 audits were scheduled and 27 (90%) reports were issued	Annual Internal Audit Plan approved. (The draft Annual Plan approved by the Audit Committee on the 27/05/2010 and the final approval was given on the 01/10/2010 by the Audit Committee)	80% final reports issued as per timeframes indicated in the approved annual audit plan	85% final reports issued as per timeframes indicated in the approved annual audit plan	90% final reports issued as per timeframes indicated in the approved annual audit plan	95% final reports issued as per timeframes indicated in the approved annual audit plan
7. Risk Management Strategy implemented	7.1 Strategic risks monitored in line with Risk Appetite Framework		Risk Management Strategy and Policy developed and approved	Strategic risk assessments review conducted. Strategic quarterly updates on risk control matrix done	Provide quarterly strategic risk monitoring reports within 30 days after the end of each quarter to the Accounting Officer	Provide quarterly strategic risk monitoring reports within 30 days after the end of each quarter to the Accounting Officer	Provide quarterly Strategic risk monitoring reports within 20 days after the end of each quarter to the Accounting Officer	Provide quarterly strategic risk monitoring reports within 20 days after the end of each quarter to the Accounting Officer
8. Fraud prevention strategy implemented	8.1 % finalisation of the cases received and detected		Fraud prevention strategy and implementation plan has been reviewed. Fraud awareness campaigns were conducted with various sections within the Department	A total of 13 cases were received and 12 (92%) were finalised	85% of cases received or detected finalised by the year end	87% of cases received or detected finalised by the year end	90% of cases received or detected finalised by the year end	92% of cases received or detected finalised by the year end
9. Security plan implemented	9.1 Pre-employment screening conducted			Security risk assessments, information security audits and physical appraisals were implemented in 7 Provincial offices (Limpopo, Gauteng, Northwest, KZN, Mpumalanga, Eastern Cape). Private security companies were appointed to guard the buildings in six provinces and these are (KZN, Northern Cape, Eastern Cape, Gauteng, Mpumalanga and North West) Contingency plan developed for seven provincial offices. They are (Mpumalanga, Gauteng, Northern Cape, Western Cape, Limpopo, Free State and Eastern Cape)	Finalised working agreements with all stakeholders (SAPS, Home Affairs and Credit Bureau)	70% pre-employment screening finalised within two weeks	75% pre-employment screening finalised within two weeks	80% pre-employment screening finalised within two weeks

Strategic objective 9: Strengthening the institutional capacity of the Department								
Key Outputs	Programme performance indicator	Audited/Actual performance			Estimated Performance	Medium-term targets		
		2008-09	2009-10	2010-11	2011-12	2012-13	2013-14	2014-15
10. Security plan implemented	10.1 % Security Vetting conducted within the Department				7% of staff in the Department vetted	8% of staff in the Department vetted	9% of staff in the Department vetted	10% of staff in the Department vetted
11. Services and initiatives of Inspection and Enforcement profiled and promoted	11.1 Campaigns profiling the protection of vulnerable workers		Provided Media support to IES Blitz Inspection 200 000 copies of child labour booklets sent to stakeholders and provinces	Blitz inspections Child Labour Launch of Roving Safety Reps, and the Green cars.	Provide an integrated communication support (media, advertising, exhibitions and publications) in the form of one campaign by March 2012	Provide an integrated communication support (media, advertising, exhibitions and publications) in the form of one campaign by March 2013	Provide an integrated communication support (media, advertising, exhibitions and publications) in the form of one campaign by March 2014	Provide an integrated communication support (media, advertising, exhibitions and publications) in the form of one campaign by March 2015
12. Create awareness and Educate stakeholders about Sheltered Employment Factories (SEF)	12.1 Promote the products produced at the SEF		Conducted awareness campaigns on SEF		Produce 1 issue of the catalogue showcasing the products and rates of the products by October 2011	Conduct a print and electronic campaign about SEF by March 2013	Conduct a print and electronic campaign about SEF by March 2014	Conduct a print and electronic campaign about SEF by March 2015
13. Promote and profile the initiatives of Labour Policy and Industrial Relations	13.1 Communication campaign profiling Legislative amendments				Campaign (media, advertising, exhibition, publications) to inform and educate stakeholders about legislative amendments by March 2012	Campaign (media, advertising, exhibition, publications) to inform and educate stakeholders about legislative amendments by March 2013	Campaign (media, advertising, exhibition, publications) to inform and educate stakeholders about legislative amendments by March 2014	Campaign (media, advertising, exhibition, publications) to inform and educate stakeholders about legislative amendments by March 2015
	13.2 Popularise wage adjustments and conditions of employment in the domestic and farm workers sectoral determinations			Domestic and Farm Workers publications have been produced. Publications were translated to 7 languages, namely, Afrikaans, English, Setswana, Tshivenda, Xitshonga, IsiXhosa and Sepedi.	Campaign to inform employers and employees about wage changes in the noted sectors by March 2012	Campaign to inform employers and employees about wage changes in the noted sectors by March 2013	Campaign to inform employers and employees about wage changes in the noted sectors by March 2014	Campaign to inform employers and employees about wage changes in the noted sectors by March 2015
	13.3 Popularise reports produced by RME				Launch of publications – Annual Labour Market Bulletin, Annual Industrial Action Report, Job Opportunity and Unemployment in the SA Labour Market	Launch of publications – Annual Labour Market Bulletin, Annual Industrial Action Report, Job Opportunity and Unemployment in the SA Labour Market	Launch of publications – Annual Labour Market Bulletin, Annual Industrial Action Report, Job Opportunity and Unemployment in the SA Labour Market	Launch of publications – Annual Labour Market Bulletin, Annual Industrial Action Report, Job Opportunity and Unemployment in the SA Labour Market
14. MTEF HR plan, approved, submitted to DPSA and implemented	14.1 Six monthly Implementation reports submitted to Department of Public Service and Administration (DPSA) on 30 September and 31 March of each year				50% of the MTEF HR Plan implemented and reported	60% of the MTEF HR Plan implemented and reported	70% of the MTEF HR Plan implemented and reported	80% of the MTEF HR Plan implemented and reported

Strategic objective 9: Strengthening the institutional capacity of the Department								
Key Output	Programme performance indicator	Audited/Actual performance			Estimated Performance	Medium-term targets		
		2008-09	2009-10	2010-11	2011-12	2012-13	2013-14	2014-15
15. Departmental Employment Equity (EE) Plan Implemented and monitored	15.1 % of women, youth and people with disability (PwD) employed in line with the EE Plan		Appointment of women at Senior Management level is gradually improving and currently 32.1% women	Appointment of women at Senior Management level is gradually improving and currently 34.6% women The overall employment of youth in the Department stands at 42.84% as at 31 March 2011	34% women employed in Senior Management Service (SMS), 43% youth and 3% people with disability (PwD) employed in the Department by 31 March 2012	34.5% women employed in Senior Management Service (SMS), 44% youth and 3.5% people with disability (PwD) employed in the Department by 31 March 2013	35% women employed in Senior Management Service (SMS), 46% youth and 4% people with disability (PwD) employed in the Department by 31 March 2014	37.5% women employed in Senior Management Service (SMS), 48% youth and 4% people with disability (PwD) employed in the Department by 31 March 2015
			However, the Department has exceeded the national target of 2% for the public service for people with disability (PwD). Currently 3% PwD are employed as at 31 March 2011 against a Departmental goal of 5%.	However, the Department has exceeded the national target of 2% for the public service for people with disability (PwD). Currently 2.7% PwD are employed as at 31 March 2011 against a Departmental goal of 5%.				
16. Vacancy rate reduced	16.1% of vacancy rate reduced within a specified period of time	The vacancy rate was 17.23% as at 31 March 2009.	The vacancy rate was 13.8% as at 31 March 2010.	91.40% of posts are filled and therefore the vacancy rate is 8.59% as at 31 March 2011.	Vacancy rate reduced to below 8% by 31 March 2012	Vacancy rate reduced to below 7% by 31 March 2013	Vacancy rate reduced to below 6% by 31 March 2014	Vacancy rate reduced to below 6% by 31 March 2015
17. Departmental staff trained	17.1 % of staff trained in line with Workplace Skills Plan (WSP)			A total of 5984 (91.3%) against annual target of 6551 employees were trained in accordance with approved WSP.	80% of the Department's staff trained in accordance with approved WSP by 31 March 2012	82% of the Department's staff trained in accordance with approved WSP by 31 March 2013	85% of the Department's staff trained in accordance with approved WSP by 31 March 2014	87% of the Department's staff trained in accordance with approved WSP by 31 March 2015
18. Jobs evaluated	18.1 % of mandatory posts that are job evaluated			Evaluated 223 out of 233 mandatory jobs. (96%), the rest of the mandatory posts are scheduled to be ratified by the Job Evaluation Panel before the end of May 2011.	95% of all mandatory posts evaluated and approved by 31 March 2012	95% of all mandatory posts evaluated and approved by 31 March 2013	100% of all mandatory posts evaluated and approved by 31 March 2014	100% of all mandatory posts evaluated and approved by 31 March 2015
19. Sound Labour Relations maintained	19.1 % of misconduct cases finalised within a prescribed period of time				70% of misconduct cases finalised in line with applicable prescripts by 31 March 2012	75% of misconduct cases finalised in line with applicable prescripts by 31 March 2013	80% of misconduct cases finalised in line with applicable prescripts by 31 March 2014	85% of misconduct cases finalised in line with applicable prescripts by 31 March 2015

Strategic objective 9: Strengthening the institutional capacity of the Department								
Key Output	Programme performance indicator	Audited/Actual performance			Estimated Performance	Medium-term targets		
		2008-09	2009-10	2010-11	2011-12	2012-13	2013-14	2014-15
20. Legal support services provided	20.1 % of Litigation against the Department reduced		147 litigation cases were dealt with 126 debt collections matters finalised	Performance info regarding debt collection Received, evaluated and gave feedback to clients as follows: <ul style="list-style-type: none"> • 137 Debtors files valued at (R2 445,096.53) received and 128 valued at (R 407, 893.80) finalised • 119 valued at (R 995, 546.45) recommended for write-offs • Recoveries = 9 (R 407,893.80) • Debtors files pending = 9 (R1 101,656.28) 64 Notice of motions received, 30 finalised, and 34 pending 144 Enforcement cases received,79 finalised and 65 pending	Reduce the number of new litigation cases against the Department by 60% in comparison to 2010/11	Reduce the number of new litigation cases against the Department by 70% in comparison to 2011/12	Reduce the number of new litigation cases against the Department by 80% in comparison to 2012/13	Reduce the number of new litigation cases against the Department by 90% in comparison to 2013/14
	20.2 % of Legal opinions finalised		49 legal opinions finalised	Quality assurance team in Legal Services received 42 requests for legal opinion, and finalised 42. 37 were finalised within 5 days	90% of legal opinion requests finalised within 5 working days	92% of legal opinion requests finalised within 5 working days	94% of legal opinion requests finalised within 5 working days	96% of legal opinion requests finalised within 5 working days
	20.3 % of contract requests finalised		91 contracts were drafted	57 requests for drafting of contracts received and 52 finalised. 42 of these were finalised within 5 days. Performance info regarding contracts	85% of contracts finalised within 5 working days	87% of contracts finalised within 5 working days	90% of contracts finalised within 5 working days	92% of contracts finalised within 5 working days
21. ICT strategy developed and implemented	21.1 Implementation of the new ICT strategy				Approved ICT strategy by March 2012	50% of strategic plan components implemented	75% of strategic plan components implemented	100% of strategic plan components implemented
	21.2 Finalisation of ICT feasibility study				Feasibility study on ICT service delivery options completed	Implementation of findings	Implementation of new ICT service delivery model	New ICT service delivery model fully implemented and functioning -

Strategic objective 9: Strengthening the institutional capacity of the Department								
Key Output	Programme performance indicator	Audited/Actual performance			Estimated Performance	Medium-term targets		
		2008-09	2009-10	2010-11	2011-12	2012-13	2013-14	2014-15
22. PPP contract effectively managed	22.1 Exit and services transfer plan developed and implemented			Draft Plan developed but not implemented KPMG report presented to the department with outstanding deliverables identified and recommendations on PPP contract.	Implementation of Exit and Services Plan	Completion of handover by PPP service provider and close-out of PPP	-	-
23. Accurate, timely and effective finance system hosting the general ledger	23.1 Ensure system functionality in respect of the Basic Accounting System (BAS)	Financial System functional at all identified sites	Financial System functional at all identified sites	Financial System functional at all identified sites	Financial System functional at all identified sites	Financial System functional at all identified sites	Financial System functional at all identified sites	Financial System functional at all identified sites
24. Salary Administration in line with DPSA/Treasury Prescripts	24.1 Recovery transaction instated for in-service officials				10 days	10 days	10 days	10 days
	24.2 Referral of debt collection to Legal Services				30 days after notification	30 days after notification	30 days after notification	30 days after notification
25. Accurate recording of financial transactions and the safe keeping of related documentation	25.1 Timely and accurate allocation of expenditure against the Department's Vote as well as adherence to the safekeeping of financial records	All expenditure correctly allocated and substantiated by supporting documentation	All expenditure correctly allocated and substantiated by supporting documentation	All expenditure correctly allocated and substantiated by supporting documentation	All expenditure correctly allocated and substantiated by supporting documentation	All expenditure correctly allocated and substantiated by supporting documentation	All expenditure correctly allocated and substantiated by supporting documentation	All expenditure correctly allocated and substantiated by supporting documentation
26. Effective financial oversight: Public Entities	26.1 Annual Financial Statements submitted to Auditor-General and Treasury in correct format			All inputs received [preliminary and audited] – submitted to Auditor-General and Treasury in correct format – 83% compliance.	90% Compliance	90% Compliance	90% Compliance	90% Compliance
27. Accurate and timely management of information	27.1 Percentage of compliance with Early Warning System reporting requirements	100% compliance	100% compliance	100% compliance	100% compliance	100% compliance	100% compliance	100% compliance
28. Seek Accommodation that is suitable for Departmental needs	28.1 Planning of capital and maintenance projects on State owned buildings	Aligned with MTEF process	Aligned with MTEF process	Aligned with MTEF process	31 July 2011	31 July 2012	31 July 2013	31 July 2014
	28.2 Planning of leases, Municipal Services and User charges	Funds devolved from DPW fully utilised	Funds devolved from DPW fully utilised.	Funds devolved from DPW fully utilised.	31 July 2011	31 July 2012	31 July 2013	31 July 2014

Strategic objective 9: Strengthening the institutional capacity of the Department								
Key Output	Programme performance indicator	Audited/Actual performance			Estimated Performance	Medium-term targets		
		2008-09	2009-10	2010-11	2011-12	2012-13	2013-14	2014-15
29. Provide Transport services that are suitable for Departmental needs	29.1 Monitoring of mobile labour centres, departmental owned and subsidised vehicles				7th Monthly	7th Monthly	7th Monthly	7th Monthly
	29.2 Redirection of traffic offenses on departmental owned vehicles	Managed through the PPP Fleet Contract.	Managed through the PPP Fleet Contract.	Managed through the PPP Fleet Contract.	1 day after receipt	1 day after receipt	1 day after receipt	1 day after receipt
30. Compliance with National Archives ACT	30.1 Development and implementation of policies and procedures which are aligned with the National Archives Act.		Registry procedure manual finalised.	Application for approval of service provider submitted	30 Sept. 2011	30 Sept. 2012	30 Sept. 2013	30 Sept. 2014
	30.2 Recording of Invoices received by the Department		Daily	Daily	Daily	Daily	Daily	Daily
31. Effective asset Management in respect of Tangible and Intangible assets	31.1 Effective and efficient asset management	National Asset verification conducted.	Major asset registers in place for all offices.	Major and Minor asset registers in place for all offices.	Asset registers which comply in all aspects with the requirements as set out in the PFMA	Asset registers which comply in all aspects with the requirements as set out in the PFMA	Asset registers which comply in all aspects with the requirements as set out in the PFMA	Asset registers which comply in all aspects with the requirements as set out in the PFMA
	31.2 Safeguarding of physical assets	All assets bar-coded	All assets bar-coded	All assets bar-coded and location and user identified	All assets bar-coded and location and user identified	All assets bar-coded and location and user identified	All assets bar-coded and location and user identified	All assets bar-coded and location and user identified
	31.3 Reconciliation of asset related records	BAS/LOGIS records reconciled.	BAS/LOGIS records reconciled.	Timely reconciliation of BAS/LOGIS and the asset register	Timely reconciliation of BAS/LOGIS and the asset register	Timely reconciliation of BAS/LOGIS and the asset register	Timely reconciliation of BAS/LOGIS and the asset register	Timely reconciliation of BAS/LOGIS and the asset register
32. 100% Compliance with Supply Chain Management prescripts in terms of agreed timeframes	32.1 Training of users as well as relevant committees on the Supply Chain Management Policies	Support and guidance provided.	Support and guidance provided	Support and guidance provided.	30 June 2011	30 June 2012	30 June 2013	30 June 2014
	32.2 Conduct inspections at all provincial offices	Inspections conducted.	Inspections conducted.	Inspections conducted.	July 2011 (3) Aug 2011 (3) Sept. 2011 (3)	July 2012 (3) Aug 2012 (3) Sept. 2012 (3)	July 2013 (3) Aug 2013 (3) Sept. 2013 (3)	July 2014 (3) Aug 2014 (3) Sept. 2014 (3)
	32.3 DBAC to consider complying requests received in accordance with check list.	DBAC service provided.	DBAC service provided.	DBAC service provided.	10 working days	10 working days	10 working days	10 working days
33. Sound Logistics Management	33.1 Placing of orders after on receipt of requisition	All SCM procedures adhered to.	All SCM procedures adhered to.	All SCM procedures adhered to.	2 days	2 days	2 days	2 days

4.1.2 Programme Performance Indicators and Quarterly targets for 2011-2012

Programme Performance indicator	Reporting period	Annual target 2011-12	Quarterly targets			
			1st	2nd	3rd	4th
1. Strategic Plan and Annual Performance Plan developed in line with NT Framework	Quarterly	Annual Performance Plan is tabled in Parliament within a month after tabling of the budget	Coordinate DoL priorities and inputs towards MTEF Coordinate DoL inputs towards inter-governmental programmes	DoL priorities and inputs towards MTEF approved by the Minister Arrange training on the planning framework for all the planners Coordinate DoL inputs towards inter-governmental programmes	DoL priorities factored into the AENE (2011/12) and ENE (2012/13) DoL inputs for Strategic Plan Review (Policy shifts and changes in service delivery environment) submitted to the Minister for approval DoL inputs towards Govt Programme of Action submitted to the Minister for approval Coordinate DoL inputs towards inter-governmental programmes Coordinate inputs to the SDIP	Annual Performance Plan approved by the Minister Coordinate DoL inputs towards inter-governmental programmes
2. Timeliness, relevance and quality of performance reports in line with NT Framework	Quarterly	Approved Performance information reports are tabled quarterly, during Mid Term Review and Annual Evaluation	QMR 4 2010/11 presented to DEXCOM and submitted to the Minister within 30 days after end of quarter for approval	QMR 1 presented to DEXCOM and submitted to the Minister within 30 days after end of quarter for approval Annual Report 2010/11 approved by the Minister Present the Performance Assessment Tool (PAT) pilot review report to the department	QMR 2 presented to DEXCOM and submitted to the Minister within 30 days after end of quarter for approval Compile and submit Mid-Term Performance review report to the Minister for approval Present progress on the PAT	QMR3 presented to DEXCOM and submitted to the Minister within 30 days after end of quarter for approval Performance Review Report (April 2009 – March 2012) presented to the Minister Present progress on the PAT
3. Number of service delivery points accessible in line with geographic norms and standards	Annual	Develop geographic norms and standards as well as an implementation plan	Evaluate and align the location of Service Delivery Points to Municipal demarcations	Evaluate norms (travelling distance to service delivery points) in line with DPSA requirements	Evaluate and align the location of service delivery points against population density (demographics) Develop Geographic norms and implementation plan	Geographic Norms and Implementation Plan approved
4. Business Processes streamlined and standardised	Annual	Develop, standardised and streamlined business processes for integrated service delivery as well as an implementation plan	Map out the current business processes of IES and PES (including UIF and CF) in all service delivery points Determine the impact of CF decentralised functions on current resources	Map out the to-be processes Engage OD and review the structure of service delivery points	Produce a standardised business process document and the implementation plan	Business processes and the implementation plan approved

Programme Performance indicator	Reporting period	Annual target 2011-12	Quarterly targets			
			1st	2nd	3rd	4th
5. % compliance to Service delivery norms and standards	Annual	Service delivery norms reviewed by October 2011.	Ensure alignment between SDIP service standards and Work plan indicators Evaluate the status of compliance to the current SDIP	Raise awareness of SDIP Enforce compliance with the SDIP	Service Delivery Norms reviewed by October 2011 Submit approved SDIP to DPSA by November 2011 Enforce compliance with the SDIP	Enforce compliance with the SDIP
6. % of customer complaints attended to within 14 days of Receipt	Annual	90% within 14 days	90% within 14 days Evaluate and incorporate service delivery suggestions where feasible	90% within 14 days Evaluate and incorporate service delivery suggestions where feasible	90% within 14 days Evaluate and incorporate service delivery suggestions where feasible	90% within 14 days Evaluate and incorporate service delivery suggestions where feasible
7. 80% of final reports issued as per timeframes indicated in the approved annual audit plan	Annual	Plan approved and implemented	Development and approval of the plan by the audit committee 80% final reports issued as per timeframes Indicated in the approved annual audit plan	80% final reports issued as per timeframes Indicated in the approved annual audit plan	80% final reports issued as per timeframes Indicated in the approved annual audit plan	80% final reports issued as per timeframes Indicated in the approved annual audit plan
8. Strategic risks monitored in line with risk appetite framework	Annual	Provide quarterly strategic risk monitoring reports within 30 days after the end of the each quarterly to the accounting officer	Development and approval of a Risk appetite framework by the DG Monitor all strategic risks in line with the risk appetite and provide reports quarterly	Monitor all strategic risks in line with the risk appetite and provide reports quarterly	Monitor all strategic risks in line with the risk appetite and provide reports quarterly	Monitor all strategic risks in line with the risk appetite and provide reports quarterly
9. % finalisation of the cases received and detected	Annual	80% of cases received or detected finalised by the year end	85% of cases received or detected finalised	85% of cases received or detected finalised	85% of cases received or detected finalised	85% of cases received or detected finalised
10. Pre-employment screening conducted	Annual	Finalised working agreements with all stakeholders (SAPS, Home Affairs and Credit Bureau)	Working agreements with all stakeholders (SAPS), Home Affairs and Credit Bureau) finalised.	Pre-employment screening conducted	Pre-employment screening conducted	Pre-employment screening conducted
11. % Security Vetting conducted within the department	Annual	7% of staff in the Department vetted	2% of staff in the Department vetted	3% of staff in the Department vetted	5% of staff in the Department vetted	7% of staff in the Department vetted
12. Campaigns profiling the protection of vulnerable workers	Quarterly	Provide an integrated communication support (media, advertising, exhibitions and publications) in the form of one campaign by March 2012	Design campaign, bilateral discussions., budget planning (Phase 1)	Implement phase one (1) of the campaign	Implement phase 2 of the campaign	Round off and evaluating campaign and identification of the new areas for the next financial year
13. Promote the products produced at the SEF	Quarterly	Produce 1 issue of the catalogue showcasing the products and rates of the products by October 2011	Bi-lateral, procurement of the professional photographer and production of the schedule	production of the catalogue	Publish and launch catalogue	Evaluate planning for proper profiling for the next financial year
14. Communication campaign profiling legislative amendments	Quarterly	Campaign (media, advertising, exhibition, publications) to inform and educate stakeholders about legislative amendments by March 2012	Bi-laterals, establishment of budget and design of the campaign	Implementation of phase one according to the schedule	Implementation of phase two according to the schedule	Evaluation and planning for proper profiling for the next financial year