

| Programme Performance indicator | Reporting period | Annual target 2011-12 | Quarterly targets | | | |
|--|------------------|---|--|--|--|--|
| | | | 1st | 2nd | 3rd | 4th |
| 15. Popularise wage adjustments and conditions of employment in the domestic and farm workers | Quarterly | Campaign to inform employers and employees about wage changes in the noted sectors by March 2012 | Bi-lateral, budget establishment and campaign design | Implementation of phase one of the campaign | Implementation of phase two of the campaign | Evaluation and planning for upcoming financial year |
| 16. Popularise reports produced by RME | Quarterly | Launch of publications – Annual Labour Market Bulletin, Annual Industrial Action Report, Job Opportunity and Unemployment in the SA Labour Market | Bi-lateral, establishment of the budget, launch of the industrial action report, production and launch of the AIA | Promote the Industrial Action report Distribute the publication to stakeholders, place the publication on the website | Production and launch of the LMB and LMR | Production and launch of Job opportunity and unemployment in the SA labour market |
| 17. Six monthly implementation reports submitted to department of Public Service and Administration (DPSA) on 30 September and 31 March of each year | Semester | 50% of the MTEF HR Plan implemented and reported | 12, 5% of the Activities, milestones and targets specified within the MTEF HR Plan implemented and reported | 25% of the Activities, milestones and targets specified within the MTEF HR Plan implemented and reported | 37,5% of the Activities, milestones and targets specified within the MTEF HR Plan implemented and reported | 50% of the Activities, milestones and targets specified within the MTEF HR Plan implemented and reported |
| 18. % of women, youth and people with disability (PwD) employed in line with the EE Plan | Quarterly | 34% women employed in Senior Management Service (SMS), 43% youth and 3% people with disability (PwD) employed in the Department by 31 March 2012 | 33% women employed in Senior Management Service (SMS), 42% youth and 2,7% people with disability (PwD) employed in the Department | 33,5% women employed in Senior Management Service (SMS), 42,4% youth and 2,8% people with disability (PwD) employed in the Department | 33,8% women employed in Senior Management Service (SMS), 42,6% youth and 2,9% people with disability (PwD) employed in the Department | 34% women employed in Senior Management Service (SMS), 43% youth and 3% people with disability (PwD) employed in the Department |
| 19. % of vacancy rate reduced with a specified period of time | Quarterly | Vacancy rate reduced to below 8% by 31 March 2012 | Vacancy rate reduced to 8% | Vacancy rate reduced to 7,5% | Vacancy rate reduced to 7% | Vacancy rate reduced to 6,5% |
| 20. % of staff trained in line with Workplace Skills Plan (WSP) | Quarterly | 80% of the Department's staff trained in accordance with approved WSP by 31 March 2012 | 10% trained as per approved WSP | 40% trained as per approved WSP | 60% trained as per approved WSP | 80% trained as per approved WSP |
| 21. % of mandatory posts that are job evaluated | Quarterly | 95% of all mandatory posts evaluated and approved by 31 March 2012 | 30% of all mandatory posts evaluated and approved | 60% of all mandatory posts evaluated and approved | 75% of all mandatory posts evaluated and approved | 95% of all mandatory posts evaluated and approved |
| 22. % of misconduct cases finalised within a prescribed period of time | Quarterly | 70% of misconduct cases finalised in line with applicable prescripts by 31 March 2012 | 10 % of misconduct cases finalised in line with applicable prescripts | 30% of misconduct cases finalised in line with applicable prescripts | 50% of misconduct cases finalised in line with applicable prescripts | 70% of misconduct cases finalised in line with applicable prescripts |
| 23. % of litigation against the department reduced | Annual | Reduce the number of new litigation cases against the Department by 60% in comparison to 2010/11 | 60%. of litigation against the department reduced | 60% of litigation against the department reduced | 60% of litigation against the department reduced | 60% of litigation against the department reduced |
| 24. % of legal opinions finalised | Annual | 90% of legal opinion requests finalised within 5 working days | 90% of legal opinion requests finalised within 5 working days | 90% of legal opinion requests finalised within 5 working days | 90% of legal opinion requests finalised within 5 working days | 90% of legal opinion requests finalised within 5 working days |
| 25. % of contract requests and finalised | Annual | 85% of contracts finalised within 5 working days | 85% of contracts finalised within 5 working days | 85% of contracts finalised within 5 working days | 85% of contracts finalised within 5 working days | 85% of contracts finalised within 5 working days |

| Programme Performance indicator | Reporting period | Annual target 2011-12 | Quarterly targets | | | |
|---|------------------|---|--|---|---|---|
| | | | 1st | 2nd | 3rd | 4th |
| 26. Implementation of the new ICT strategy | Quarterly | Approved ICT strategy by March 2012 | Appointment of Service Provider | Development and finalisation of strategy | Approval of strategy | |
| 27. Finalisation of ICT feasibility study | Quarterly | Feasibility study on ICT service delivery options completed | | | | Finalisation of ICT feasibility study |
| 28. Exit and services transfer plan developed and implemented | Quarterly | Implementation of Exit and Services Plan | Approval of the Exit and Services Transfer Plan | 10% Implementation of the Plan | 45% Implementation of the Plan | 75 % Implementation of the Plan |
| 29. Accurate, timely and effective finance system hosting the general ledger. | Quarterly | Ensure system functionality in respect of the Basic Accounting System | Financial systems functioning at all sites. | Financial systems functioning at all sites. | Financial systems functioning at all sites. | Financial systems functioning at all sites. |
| 30. Salary administration in line with DPSA/Treasury prescripts. | Quarterly | Recovery transaction instated for in-service officials | 10 days | 10 days | 10 days | 10 days |
| | Quarterly | Referral of debt collection to Legal Services | 30 days after notification. | 30 days after notification. | 30 days after notification. | 30 days after notification. |
| 31. Accurate recording of financial transactions and the safe keeping of related documentation. | Quarterly | 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 |
| 32. Effective financial oversight: Public Entities. | Annually | Annual Financial Statements submitted to Auditor-General and Treasury in correct format. | | | | 90% Compliance |
| 33. Accurate and timely management of information. | Quarterly | Percentage of compliance with Early Warning System reporting requirements. | 100% Compliance | 100% Compliance | 100% Compliance | 100% Compliance |
| 34. Procure Accommodation that is suitable for Departmental needs | Annually | Planning of capital and maintenance requirements. | | 31 July 2011 – aligned to MTEF Cycle | | |
| | Annually | Planning of leases, Municipal Services and User Charges | | 31 July 2011 – aligned to MTEF Cycle | | |
| 35. Provide Transport services that are suitable for Departmental needs. | Quarterly | Monitoring of mobile labour centres, Departmental owned and subsidized vehicles. Redirection of traffic offenses on Departmental owned vehicles | 7th Monthly 1 Day after receipt. | 7th Monthly 1 Day after receipt. | 7th Monthly 1 Day after receipt. | 7th Monthly 1 Day after receipt. |

| Programme Performance indicator | Reporting period | Annual target 2011-12 | Quarterly targets | | | |
|--|------------------|---|---|---|---|---|
| | | | 1st | 2nd | 3rd | 4th |
| 36. Compliance with National Archives Act. | Annually | Development and implementation of policies and procedures which are aligned with the National Archives Act. | | 30 September 2011. | | |
| | Quarterly | Recording of invoices received by the Department. | Daily recording. | Daily recording. | Daily recording. | Daily recording.. |
| 37. Effective asset management in respect of Tangible and Intangible assets | Quarterly | Effective and efficient asset management | 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. |
| | Quarterly | Safeguarding of physical assets. | 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. |
| | Quarterly | Reconciliation of asset related records. | Timely reconciliation of BAS/LOGIS and the asset register, monthly | Timely reconciliation of BAS/LOGIS and the asset register, monthly. | Timely reconciliation of BAS/LOGIS and the asset register, monthly. | Timely reconciliation of BAS/LOGIS and the asset register, monthly. |
| 38. 100% compliance with Supply Chain Management prescripts in terms of agreed timeframes. | Annually | Training of users as well as relevant committees on the Supply Chain Management Policies. | 30 June 2011. | | | |
| | Quarterly | Conduct inspections at all provincial offices. | | 3 Provincial Offices. | 3 Provincial Offices. | 3 Provincial Offices. |
| | Quarterly | DBAC to consider complying requests received an accordance with check list. | Within 10 working days. | Within 10 working days. | Within 10 working days. | Within 10 working days. |
| 39. Sound logistics management | Quarterly | Placing of orders after receipt of requisition. | Within 2 working days after receipt. | Within 2 working days after receipt. | Within 2 working days after receipt. | Within 2 working days after receipt. |

4.1.3 Reconciling performance targets with the Budget and MTEF

Expenditure estimates

| R thousand | Subprogramme Expenditure outcome | | | Adjusted appropriation | Medium-term expenditure estimate | | |
|--|----------------------------------|----------------|----------------|------------------------|----------------------------------|----------------|----------------|
| | 2007/08 | 2008/09 | 2009/10 | 2010/11 | 2011/12 | 2012/13 | 2013/14 |
| Ministry ¹ | 13 995 | 13 972 | 14 234 | 11 887 | 12 737 | 14 349 | 15 147 |
| Management | 359 468 | 334 596 | 387 239 | 391 873 | 391 216 | 400 698 | 423 111 |
| Corporate services | 44 289 | 47 248 | 50 339 | 44 506 | 49 328 | 52 039 | 54 946 |
| Office of the Chief Financial Officer | 70 320 | 77 713 | 78 293 | 70 263 | 69 378 | 73 852 | 77 602 |
| Property management | 84 417 | 94 399 | 139 048 | 137 791 | 174 569 | 184 065 | 195 597 |
| Total | 572 489 | 567 928 | 669 153 | 656 320 | 697 228 | 725 003 | 766 403 |
| Change to 2010 budget estimate | | | | 6 323 | 6 593 | 8 994 | 11 014 |
| <p>1. From 2008/09, the current payments relating to the total remuneration package of political office bearers are shown. Before this, only salary and car allowance are included. Administrative and other subprogramme expenditure may in addition include payments for capital assets as well as transfers and subsidies</p> | | | | | | | |
| Economic classification | | | | | | | |
| Current payments | 560 162 | 553 068 | 649 551 | 647 086 | 665 416 | 694 848 | 734 590 |
| Compensation of employees | 168 931 | 151 467 | 208 052 | 260 942 | 258 803 | 272 599 | 287 409 |
| Goods and services of which: | 391 231 | 401 601 | 441 499 | 386 144 | 406 613 | 422 249 | 447 181 |
| Communication | 25 713 | 23 899 | 23 684 | 19 120 | 20 861 | 18 452 | 19 410 |
| Lease payments | 75 685 | 86 034 | 197 369 | 160 895 | 201 163 | 217 976 | 229 902 |
| Property payments | 27 026 | 19 166 | 55 667 | 58 658 | 35 473 | 39 937 | 43 556 |
| Travel and subsistence | 50 855 | 42 505 | 40 853 | 30 356 | 28 911 | 29 933 | 31 574 |
| Transfers and subsidies to: | 1 049 | 2 200 | 2 472 | 202 | 168 | 178 | 188 |
| Households | 1 049 | 2 200 | 2 471 | 163 | 168 | 178 | 188 |
| Payments for capital assets | 8 964 | 8 408 | 16 613 | 9 032 | 31 644 | 29 977 | 31 625 |
| <i>Buildings and other fixed structures</i> | <i>6 260</i> | <i>2 724</i> | <i>225</i> | <i>3 771</i> | <i>3 996</i> | <i>15</i> | <i>16</i> |
| <i>Machinery and equipment</i> | <i>2 704</i> | <i>5 684</i> | <i>16 383</i> | <i>5 261</i> | <i>27 648</i> | <i>29 962</i> | <i>31 609</i> |
| Payments for financial assets | 2 314 | 4 252 | 517 | 0 | 0 | 0 | 0 |
| Total | 572 489 | 567 928 | 669 153 | 656 320 | 697 228 | 725 003 | 766 403 |

Performance and expenditure trends

Expenditure increased at an average annual rate of 4.7 per cent, from R572.5 million in 2007/08 to R656.3 million in 2010/11. Between 2007/08 and 2010/11. Spending on transfers and subsidies decreased at an average annual rate of 42.3 per cent mainly due to decreased spending on retirement packages. Spending on payments for capital assets is projected to increase at an average rate of 51.9 per cent over the MTEF period, which can be attributed to the planned purchase of mobile labour centers to increase access to services in remote areas.

Spending is projected to increase by 5.3 per cent over the MTEF period to reach R766.4million in 2013/14. This is mostly due to increased spending in the Office Accommodation Subprogramme, this grows from R138.0 million in 2010/11 to R196.0 million in 2013/14 as a result of additional allocations for increased municipal charges. In 2010/11, R13 million was spent on contractors for the repairs and maintenance at labour centres.

4.2 Programme 2: Inspection and Enforcement Services

There are no changes to the budget structure.

4.2.1 Strategic Objective, Programme performance indicators and medium term targets

| Strategic objective 2: Promote Equity in the Labour Market | | | | | | | | |
|---|--|--|--|--|--|---|--|--|
| 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. Ensure transformation of the labour market by inspecting ordinary designated employers in order to achieve 80% compliance with the Employment Equity Legislation | 1.1 Inspect JSE listed companies and ordinary designated employers to achieve 80% compliance with EE legislation | | 11 181 companies were inspected and 9539 (85%) complied procedurally. Procedural compliance by designated employers improved on 85% compared to 83% in 2008/09 | 60 JSE – 96 reviewed and recommendations served 87 140 designated employers - 170 reviewed and recommendations served 156 | 60 JSE – 96 reviewed and recommendations served 87 140 designated employers - 170 reviewed and recommendations served 156 | 12 000 workplaces inspected JSE - 80 Designated - 160 Procedural -11 760 | 14 000 workplaces inspected JSE - 100 Designated - 200 Procedural -13 700 | 14 000 workplaces inspected JSE - 120 Designated - 220 Procedural -13 660 |
| Strategic objective 3: Protecting Vulnerable workers | | | | | | | | |
| 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. Ensure Decent Work principles are adhered to | 1.1 Inspect 130 000 workplaces to achieve 80% | A total of 153 697 (targeted 180000) and 82 % complied | 80% (135 000) of the total of 147 556 workplaces inspected | 192129 inspections conducted at workplaces and 147626 complying (77%) | Inspect 130 000 workplaces to achieve 80% | Inspect 130 000 workplaces to achieve 80% | Inspect 150 000 workplaces to achieve 80% | Inspect 150 000 workplaces to achieve 80% |
| | 1.2 Implement Sector specific education and advocacy programs | | | Conducted 1 in Iron and Steel; 1 in Construction and 1 in Forestry - sawmills | 1 Seminar per year in Private Security and Agriculture | 1 Seminar in the targeted sectors | 1 Seminar in the targeted sectors | 1 Seminar in the targeted sectors |
| | 1.3 Conduct blitz inspections in the targeted sector | | | 24013 blitz inspections conducted | Conduct 15 000 blitz inspections in the targeted sector | Conduct 18 000 blitz inspections in the targeted sector | Conduct 21000 blitz inspections in the targeted sector | Conduct 24 000 blitz inspections in the targeted sector |
| 2. Register and settle labour related complaints received at Registration Services | 2.1 Settle at least 70% of received labour related complaints within 14 days at Registration Services | | 150831 (82%) of the 184589 labour complaints received were investigated and finalised within 90 days | 154 441 complaints received and 120 566 investigated and 116 131 settled within 90 days (75% settlement rate) | Settle 70% of received complaints within 14 days | Settle 75% of received complaints within 14 days | Settle 80% of received complaints within 14 days | Settle 90% of received complaints within 14 days |

| Strategic objective 5: Strengthening Social Protection | | | | | | | | |
|---|--|--|---|---|--|--|--|--|
| 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. Reduce incidents in the four high risk sectors | 1.1 Reduce incidents in the following high risk sectors by : • conducting audits • do blitzes and hold 1 seminar per year: • Iron and Steel, • Construction, • Chemical and • Agriculture/forestry | Reported incidents decreased by 247 (4.4%) from 5573 in 2007/08 to 5326 in 2008/09 A total of 2956 (56%) of the 5326 OHS incidents reported were investigated and finalised within 90 days against a target of 2000 | Reported incidents decreased by 40% (1538) from 5326 in 2008/09 to 3788 in 2009/10 A total of 3788 OHS incidents registered and 1232 were investigated and 952 finalised | | Establish a baseline by conducting at least: • 20 audits per sector • Blitz per sector • 1 seminar per year | Reduce incidents in the four high risk sectors by at least 2% compared to 2011/12 Conduct at least: • 40 audits; • 1 blitz per sector • 1 seminar per year (1 sector per year) | Reduce incidents in the four high risk sectors by at least 3% compared to 2012/13 Conduct at least: • 60 audits; • 1 blitz per sector • 1 seminar per year (1 sector per year) | Reduce incidents in the four high risk sectors by at least 4% compared to 2013/14 Conduct at least: • 80 audits; • 1 blitz per sector • 1 seminar per year (1 sector per year) |
| 2. Reduce over exposure of workers to silica dust | 2.1 Conduct inspections in the identified industries exposing workers to silica dust. (refer to sectors as outlined in the ENE) | | | 208 inspections conducted | 200 workplaces inspected in order to reduce exposure by at least 2% Gauteng Province | Roll out program in two provinces: (WC and KZN) | Roll out program in two provinces: (NC and LP) | Roll out program in two provinces: (NW and EC) |
| 3. Reduce noise induced hearing loss in the Iron and Steel industry | 3.1 Conduct Education and Information Sessions | | | | 1 seminar per Province on dangers of exposure to silicosis | 1 seminar per Province on dangers of exposure to silicosis | 1 seminar per Province on dangers of exposure to silicosis | 1 seminar per Province on dangers of exposure to silicosis |
| | 3.2 Conduct base line study on the extent of noise induced hearing loss in the Iron and Steel Industry | | | | Research concluded and a base line report produced Develop a preventative Strategy based on findings. | Pilot the implementation of the preventative program in Mpumalanga and Gauteng provinces | Roll out program in Western Cape; Northern Cape and Kwa-Zulu Natal provinces | Roll out program in Eastern Cape and Free State Provinces |
| | 3.3 Conduct Education and Information Sessions | | | | Develop publication material in all official languages | Conduct 2 workshops in Mpumalanga and Gauteng | Conduct 3 workshops in WC, NC and KZN | Conduct 2 workshops in EC and Free State |
| 4. Legislative review | 4.1 Repealing the OHS Act | | | First phase development and consultation on the draft Bill is completed | OHS Bill Developed and enacted into law | Alignment of Regulations to the Act. | Alignment of Regulations to the Act. | Alignment of Regulations to the Act. |
| | | | | | Hold 4 workshops in Provinces | Hold 4 workshops in Provinces | Hold 4 workshops in Provinces | Hold 4 workshops in Provinces |
| 5. Promote the level of knowledge and awareness of occupational health and safety to employers and workers in the agricultural sector | 5.1 Roving safety Representative program implemented | | | Program successfully launched in Mpumalanga and Limpopo | Roll out the project to 2 more provinces | Roll out the project to 2 more provinces | Roll out the project to 2 more provinces | Roll out the project to remaining relevant provinces |
| | 5.2 Awareness Campaigns organised | | | | Monitor and Evaluate implementation in Mpumalanga and Limpopo | Monitor and Evaluate Hold an international OHS Conference | Monitor and Evaluate | Monitor and Evaluate |

| 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. Ensure that Inspectors are competent to implement and enforce labour laws | 1.1 Competency based program and induction program developed and implemented in line with the HRD Strategy | | | | Implement the competency program for existing inspectors and an induction program for new inspectors (see HRD Strategy of The Department) | Implement the competency program for existing inspectors and an induction program for new inspectors | Implement the competency program for existing inspectors and an induction program for new inspectors | Implement the competency program for existing inspectors and an induction program for new inspectors |
| | 1.2 Roll out the ILO training modules to all Provinces | | | | Roll out the ILO training modules to all Provinces | Roll out the ILO training modules to all Provinces | Evaluate the impact of the training program | Evaluate the impact of the training program |
| 2. Implement IES Strategy | 2.1 Inspection and Enforcement services capacity strengthened | 256 inspectors were trained on Employment Equity and Occupational Health and Safety | | | Facilitate the creation of additional posts on the IES staff establishment | Additional inspectors added to establishment | Additional inspectors added to establishment | Monitor and Evaluate implementation |
| | 2.2 An efficient IES Case Management System in place | | | Launch of project delayed | Case Management System delivered | Training of provincial users Roll out of system. | Full Implementation and continuous evaluatio | Full Implementation and continuous evaluatio |
| 3. Participation in the ILO and Nedlac relevant structures to ensure the ratification of relevant ILO Conventions | 3.1 Contribute in relevant workshops and technical committees as arranged/invited | | | | Conventions work shopped to staff | Implement Conventions ratified and monitor Conventions work shopped to staff Conventions are reported on as required | Conventions ratified are monitored Conventions are reported on as required | Conventions are reported on as required |

4.2.2 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. Inspect JSE listed companies and ordinary designated employers to achieve 80% compliance with EE legislation | Quarterly | 10 000 workplaces inspected JSE (60) Designated (140) Procedural (9 800) | 2500 JSE (15) Designated (35) Procedural (2450) | 2500 JSE (15) Designated (35) Procedural (2450) | 2500 JSE (15) Designated (35) Procedural (2450) | 2500 JSE (15) Designated (35) Procedural (2450) |
| 2. Inspect 130 000 workplaces to achieve 80% compliance rate | | 130 000 inspections with 80% compliance. | 32500 (26000) | 32500 (26000) | 32500 (26000) | 32500 (26000) |
| 3. Implement Sector Specific education and advocacy programs | Annually | 1 Seminar per year in Private Security and Agriculture | Security | | | Agriculture |
| 4. Conduct blitz inspections in targeted sectors | | Conduct 15 000 blitz inspections in the targeted sectors | 3750 | 3750 | 3750 | 3750 |
| 5. Settle at least 70% of received labour related complaints within 14 days at Registration Services | Quarterly | 70% within 14 days | 70% within 14 days | 70% within 14 days | 70% within 14 days | 70% within 14 days |
| 6. Reduce incidents in the high risk sectors by : • conducting audits • do blitzes inspections • hold 1 OHS seminar per year | | Establish a baseline by conducting at least: • 20 audits per sector • 1 blitz per sector per year • 1 seminar conducted per sector per year | 5 per sector 1 sector 1 seminar conducted | 5 per sector 1 sector 1 seminar conducted | 5 per sector 1 sector 1 seminar conducted | 5 per sector 1 sector 1 seminar conducted |
| 7. Conduct inspections in the identified industries exposing workers to silica dust. (refer to sectors as outlined in the ENE) | | 200 workplaces inspected in order to reduce exposure by at least 2% Gauteng Province | 50 | 50 | 50 | 50 |
| 8. Conduct Education and Information Sessions | | 1 Seminar per Province on dangers of exposure to silicosis | | | National seminar | 9 |
| 9. Conduct base line study on the extent of noise induced hearing loss in the Iron and Steel Industry | Annually | Research concluded and a report produced | | | | Final report produced |
| | | Develop a preventative strategy developed based on the findings. | | | | A preventative strategy developed |

| Programme Performance indicator | Reporting period | Annual target 2011-12 | Quarterly targets | | | |
|--|------------------|--|---|---|--|---|
| | | | 1st | 2nd | 3rd | 4th |
| 10. Conduct Education and Information Sessions | Annual | Develop publication materials in all official languages | | | | Develop publication materials |
| 11. Repealing the OHS Act | Annually | OHS Bill promulgated and enacted into law. | | OHS Bill submitted to Cabinet | OHS Bill submitted for public consultations | |
| | | Hold 4 workshops in Provinces | | | 2 | 2 |
| 12. Roving safety Representative program Implemented | | Roll out the project to 2 more provinces | | | | NW and FS |
| 13. Awareness Campaigns Organised | | Monitor and Evaluate implementation in Mpumalanga and Limpopo | 5 Audits, 1 blitzes and 1 seminars conducted per sector | 5 Audits, 1 blitzes and 1 seminars conducted per sector | 5 Audits, 1 blitzes and 1 seminars conducted per sector | 5 Audits, 1 blitzes and 1 seminars conducted per sector |
| 14. Competency based program and induction program developed and implemented in line with the HRD Strategy | | Implement the competency program for existing inspectors and an induction program for new inspectors | | | program implemented | |
| | | Roll out the ILO training modules to all Provinces | | | | |
| 15. Inspection and Enforcement services capacity strengthened | | Facilitate the creation of additional posts on the IES staff establishment | 50 | 50 | 50 | 50 |
| 16. An efficient IES Case Management System in place | | Case Management System delivered | | 500 End Users and 50 Super Users trained | Project sign over from Siemens to DoL by end December 2011 | |
| 17. Contribute in relevant workshops and technical committees as arranged/invited | | Conventions work shopped to staff | 1 workshop conducted | | 1 workshop conducted | |

4.2.3 Reconciling performance targets with the Budget and MTEF

Expenditure estimates

Table Y.4: Inspection and Enforcement Services

| R thousand | Subprogramme Expenditure outcome | | | Adjusted appropriation | Medium-term expenditure estimate | | |
|--|----------------------------------|----------------|----------------|------------------------|----------------------------------|----------------|----------------|
| | 2007/08 | 2008/09 | 2009/10 | 2010/11 | 2011/12 | 2012/13 | 2013/14 |
| Management Support Services: Inspection and Enforcement Services | 5 966 | 9 461 | 10 617 | 16 275 | 13 313 | 14 086 | 14 917 |
| Occupational Health and Safety | 9 664 | 12 621 | 12 439 | 14 278 | 13 519 | 14 751 | 15 498 |
| Registration: Inspection and Enforcement Services | 62 992 | 61 118 | 66 348 | 70 398 | 88 002 | 90 827 | 95 855 |
| Compliance, Monitoring and Enforcement | 177 932 | 173 340 | 199 193 | 261 869 | 267 349 | 302 934 | 321 830 |
| Training of Staff: Inspection and Enforcement Services | 3 037 | 2 626 | 1 447 | 3 822 | 4 543 | 4 812 | 5 077 |
| Total | 259 591 | 259 166 | 290 044 | 366 642 | 386 726 | 427 410 | 453 177 |
| Change to 2010 budget estimate | | | | 10 039 | 6 420 | 35 474 | 39 685 |
| Economic classification | | | | | | | |
| Current payments | 258 450 | 257 934 | 289 610 | 366 472 | 386 676 | 427 357 | 453 121 |
| Compensation of employees | 190 291 | 183 561 | 210 659 | 285 040 | 311 070 | 350 735 | 372 288 |
| Goods and services of which: | | | | | | | |
| Communication | 14 943 | 12 072 | 14 202 | 13 156 | 15 083 | 15 024 | 15 851 |
| Lease payments | 870 | 276 | 168 | 475 | 2 077 | 2 300 | 2 459 |
| Property payments | 2 585 | 748 | 3 793 | 3 519 | 3 724 | 3 824 | 4 034 |
| Travel and subsistence | 29 809 | 37 150 | 38 342 | 36 761 | 31 329 | 30 740 | 32 126 |
| Transfers and subsidies to: | 710 | 1 106 | 418 | 163 | 50 | 53 | 56 |
| Households | 710 | 1 106 | 418 | 163 | 50 | 53 | 56 |
| Payments for capital assets | 431 | 126 | 16 | 7 | 0 | 0 | 0 |
| Machinery and equipment | 431 | 126 | 16 | 7 | 0 | 0 | 0 |
| Total | 259 591 | 259 166 | 290 044 | 366 642 | 386 726 | 427 410 | 453 177 |

The spending focus over the MTEF period will be on professionalizing the inspectorate function. The labour inspectorate function will be strengthened to monitor and enforce compliance with legislation through the employment of appropriately qualified and experienced inspectors to ensure that decent work principles are adhered to and that vulnerable workers are protected.

Expenditure increased from R259.6 million in 2007/08 to R366.6 million in 2010/11, at an average annual rate of 12.2 per cent. The increase is due to an increased spending in compensation of employees to retain inspectors by improving their remuneration. This also accounts for the 31.5 per cent increase in expenditure in the Compliance, Monitoring and Enforcement Subprogramme in 2010/11.

The average annual decrease of 38.8 per cent in spending on transfers and subsidies between 2007/08 and 2010/11 can be attributed to lower expenditure on retirement packages due to fewer staff retiring, and also accounts for the average annual decrease of 30 per cent over the MTEF period. The average annual decrease of 74.7 per cent in payments for capital assets from 2007/08 to 2010/11 is due to lower expenditure on purchasing but accounts for the 100 per cent decrease in projected expenditure on this item.

Over the medium term, expenditure is expected to increase from R366.6 million in 2010/11 to R453.2 million in 2013/14, at an average annual rate of 7.3 per cent, this is mainly due to additional allocations of R28 million in 2012/13 and R32 million in 2013/14 for the creation of new specialist inspector posts in the Occupational Health and Safety Subprogramme.

The ratio of administrative cost to line function cost in this programme is 1:26.6

4.3 Programme 3: Public Employment Services

There are no changes to the budget structure.

4.3.1 Strategic Objectives, Programme performance indicators and medium term targets

| Strategic objective 1: Contribute to employment creation | | | | | | | | |
|---|--|----------------------------|---------|--|--|--|--|--|
| 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. Employment Services policy and guidelines developed | 1.1 Employment Services (ES) Policy, related regulations and guidelines in place | | | ES Bill Approved by Cabinet, Public Hearings conducted. Presently at NEDLAC for discussion by social partners. | Employment Services Bill finalised by 2011. Regulations developed | Employment Services Act, regulations and guidelines in place | ES Legislation implemented, monitored and evaluated | ES Legislation implemented, monitored and evaluated and adjustments made where necessary |
| 2. PES initiatives and interventions communicated through various media channels (in collaboration with Communication) (outcome 12 output 1) | 2.1 PES Advocacy campaigns, conducted at National and Provincial levels | | | Quarterly reports | At-least 1 PES national and 2 major advocacy campaigns per province held annually | At-least 1 PES national and 2 Major advocacy campaigns per Province held annually | At-least 1 PES national and 2 Major advocacy campaigns per Province held annually | At-least 1 PES national and 2 Major advocacy campaigns per Province held annually |
| 3. Job-seekers registered on the Public Employment Services System | 3.1 Number of registered job-seekers on the Employment Services for South Africa system per year | 421 686 | 636 140 | 472 179 | 600 000 reporting job-seekers registered on the system | 700 000 reporting job-seekers registered on the system | 800 000 reporting job-seekers registered on the system | 900 000 reporting job-seekers registered on the system |
| 4. Job-seekers assessed and profiled | 4.1 Number of job-seekers assessed and profiled | | | | 50% job-seekers registering on the system are assessed and profiled within 60 days of registration | 55% job-seekers registering on the system are assessed and profiled within 60 days of registration | 60% job-seekers registering on the system are assessed and profiled within 50 days of registration | 65% job-seekers registering on the system are assessed and profiled within 40 days of registration |
| 5. Job-seekers placed/referred to opportunities | 5.1 Number of job-seekers placed/referred to opportunities | 17 115 | 260 817 | 12 708 | 450 000 | 560 000 | 680 000 | 700 000 |
| 6. Employer services provided | 6.1 Number of employers registering vacancies on ESSA | – | – | 39 821 | 2 000 companies register vacancies on ESSA by end of March 2012 | 3 000 companies register vacancies on ESSA by end of March 2013 | 4 000 companies register vacancies on ESSA by end of March 2014 | 5 000 companies register vacancies on ESSA by end of March 2015 |

| Strategic objective 1: Contribute to employment creation | | | | | | | | |
|--|--|----------------------------|---------|--|--|--|--|--|
| 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 |
| | 6.2 Number of private employment agencies registered | – | – | 675 private employment agencies registered | 1 500 private employment agencies registered | 2 000 private employment agencies registered | 2 500 private employment agencies registered | 3 000 private employment agencies registered |
| | 6.3 Number of requests for recommendation of migrant work permits responded to | | | | 200 Within 30 working days | 300 Within 30 working days | 400 Within 20 days | 500 Within 20 days |
| | 6.4 Number of applications from companies in distressed sectors processed | | | | 30 Applications processed within 30 working days from application | 40 Applications processed within 30 working days from application | 50 Applications processed within 20 working days from application | 60 Applications processed within 20 working days from application |
| | 6.5 Number of workers in companies in distressed sectors provided with assistance | | | | 9 000 | 9 500 | 10 000 | 11 000 |
| 7. People from designated groups placed in training and employment opportunities | 7.1 Number of people from designated groups placed in training and income generating opportunities (Youth) Women PWD – 3% | 89 420 | 71 366 | 64 615 | 100 000 Youth 50 000 Women 1 000 PWD | 150 000 55 000 1 500 | 200 000 60 000 2 000 | 250 000 65 000 2 500 |
| 8. Special employment opportunities provided to eligible people with disabilities from all racial groups | 8.1 Approved policy and legal framework for Service Products factories | | | | SEF Legal status and business case finalised | Management structure established, systems developed; piloting conducted | M and E established, SEF managed and account in accordance with legal mandate | SEF managed and account in accordance with legal mandate |
| | 8.2 Increased sales of goods from Service Products leading to more intake of people with disabilities into SEF | | | | 30% increase in sales leading to 500 more people with disabilities employed in SEF subject to government departments placing 30% of their orders from SEF | 35% increase in sales leading to 600 more people with disabilities employed in SEF subject to government departments placing 30% of their orders from SEF | 40% increase in sales leading to 700 more people with disabilities employed in SEF subject to government departments placing 30% of their orders from SEF | 45% increase in sales leading to 800 more people with disabilities employed in SEF subject to government departments placing 30% of their orders from SEF |
| | 8.3 Number of people with disabilities/ ex-combatants and Compensation Fund beneficiaries assisted with skills for employment in the SEF | | | | 600 learners with disabilities recruited for training to the SEF Centre of Excellence pilot project, for the year 2011 - 12 | 600 learners with disabilities recruited for training to the SEF Centre of Excellence pilot project, for the year 2012 - 13 at least 40% placed in mainstream workplace opportunities | 650 learners with disabilities recruited for training to the SEF Centre of Excellence, for the year 2013 - 14 at least 40% placed in mainstream workplace opportunities | 650 learners with disabilities recruited for training to the SEF Centre of Excellence, for the year 2014 - 15 at least 50% placed in mainstream workplace opportunities |
| | 8.4 Number of people in SEF trained and placed in mainstream economy | | | | At least 50 former employees with disabilities trained and placed | 100 | 200 | 300 |

| Strategic objective 1: Contribute to employment creation | | | | | | | | | |
|---|--|----------------------------|---------|---------|---|--|---|---|---|
| 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 | |
| 9. Products and services of assisted companies are world class and competitive | 9.1 Number of companies assisted to facilitate constructive dialogue between social partners, managers and workers, to improve productivity, per annum | | | | 120 companies | 150 companies | 200 companies | 250 companies | |
| 10. Productivity and competitiveness awareness is high and embraced in South Africa | 10.1 Productivity awareness campaign implemented through print and electronic media | | | | 80 media articles published, for the year 2011 - 12 | 85 media articles published, for the year 2012 - 13 | 85 media articles published, and 1 outdoor campaign, for the year 2013 - 14 | 85 media articles published and 2 outdoor campaigns, for the year 2014 - 15 | |
| | | | | | 5 productivity brochures | 10 productivity brochure | 10 productivity brochures | 15 productivity brochures | |
| | 10.2 Productivity Month campaign conducted and best performing organisations awarded | | | | | 1 electronic newsletter published per month. | 12 Monthly electronic newsletters published | 12 Monthly electronic newsletters published | 12 Monthly electronic newsletters published |
| | | | | | | October Productivity Month campaign conducted, 2 regional award and 1 national award function held | October Productivity Month campaign conducted, 4 regional award and 1 national award functions held | October Productivity Month campaign conducted, 4 regional award and 1 national award functions held | October Productivity Month campaign conducted, 9 provincial award and 1 national award functions held |
| 11. Capacitated SMMEs contribute to sustainable employment creation | 11.1 Number of SMME managers assisted to manage matters related to intellectual property | | | | 3 000 | 3 500 | 4 000 | 4 500 | |
| 12. Jobs saved in distressed companies | 12.1 Number of jobs saved through social plan intervention | | | | 20 000 | 22 500 | 27 500 | 30 000 | |
| 13. Productivity research reports for selected sectors produced | 13.1 Research study conducted on the contribution of municipal land in the SA economy | | | | Research Report compiled and published in 2011 – 2012 | Research Report compiled and published in 2012 – 2013 | Research Report compiled and published in 2013 – 2014 | Research Report compiled and published in 2014 – 2015 | |
| 14. Productivity research reports for selected sectors produced | 14.1 Research study conducted on the impact of municipal programmes on SMMEs in relation to productivity and jobs created | | | | Research Report compiled and published in 2011 – 2012 | Research Report compiled and published in 2012 – 2013 | Research Report compiled and published in 2013 – 2014 | Research Report compiled and published in 2014 – 2015 | |
| | 14.2 Updated report on the impact of municipal programmes on SMMEs in relation to productivity and jobs produced | | | | Year 2 - 5 | Annual report | Annual report | Annual report | |

| Strategic objective 1: Contribute to employment creation | | | | | | | | |
|---|--|----------------------------|---------|---------|--|--|--|--|
| 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 |
| 15. Productivity research reports for selected sectors produced | 15.1 Number of provincial seminars conducted on research reports. Compile an annual Productivity Statistics Report | | | | 9 seminars conducted annually | 9 seminars conducted annually | 9 seminars conducted annually | 9 seminars conducted annually |
| | 15.2 A study on competitiveness indicators for South Africa completed | | | | 1 report published annually | 1 report published annually | 1 report published annually | 1 report published annually |
| | 15.3 A study on public sector productivity and performance and service delivery conducted | | | | 1 report published annually | 1 report published annually | 1 report published annually | 1 report published annually |
| 16. Provision for UIF National Treasury Allocation | 16.1 Transfers to UIF should the Fund require a bailout | | | | Nil | Nil | Nil | Nil |
| | 16.2 % increased in number of newly registered employers | | | | 5% increase in the number of new employer registrations as compared to the previous year | 5% increase in the number of new employer registrations as compared to the previous year | 5% increase in the number of new employer registrations as compared to the previous year | 5% increase in the number of new employer registrations as compared to the previous year |
| | 16.3 % increase in contribution income | | | | CPI % increase as compared to the previous year | CPI % increase as compared to the previous year | CPI % increase as compared to the previous year | CPI % increase as compared to the previous year |
| 17. Improve client service | 17.1 % of claims approved or rejected within 5 weeks of receipt | | | | 80% of claims approved or rejected within 5 weeks of receipt | 82.5% of claims approved or rejected within 5 weeks of receipt | 85% of claims approved or rejected within 5 weeks of receipt | 85% of claims approved or rejected within 5 weeks of receipt |
| 18. Implement fraud prevention strategy | 18.1 % of cases received finalised by year-end | | | | 85% of cases received or detected finalised by year end | 90% of cases received or detected finalised by year end | 90% of cases received or detected finalised by year end | 90% of cases received or detected finalised by year end |
| 19. Public educated and informed about UIF | 19.1 Number of people reached | | | | 16 million people reached according to GCIS/All Media Survey by March 2012 | 16 million people reached according to GCIS/All Media Survey by March 2013 | 16 million people reached according to GCIS/All Media Survey by March 2014 | 16 million people reached according to GCIS/All Media Survey by March 2014 |
| 20. Schemes aimed at alleviating the harmful effects of unemployment funded | 20.1 The number of schemes approved by the Unemployment Insurance Board | | | | Increase by 3 more schemes by March 2012 in comparison to the prior year | Increase by 3 more schemes by March 2013 in comparison to the prior year | Increase by 3 more schemes by March 2014 in comparison to the prior year | Increase by 3 more schemes by March 2015 in comparison to the prior year |

| Strategic objective 1: Contribute to employment creation | | | | | | | | |
|---|---|----------------------------|---------|---------|--|---|---|---|
| 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 |
| 21. Schemes aimed at alleviating the harmful effects of unemployment funded | 21.1 % of total mandated Social Responsible Investment invested | | | | 70% of the mandated Social Responsibility Investment invested by March 2012 | 80% of the mandated Social Responsibility Investment invested by March 2013 | 90% of the mandated Social Responsibility Investment invested by March 2014 | 95% of the mandated Social Responsibility Investment invested by March 2015 |
| | 21.2 The Social Plan funded | | | | Allocate 80% of the budgeted funds as per the signed funding agreements by the end of March 2012 | 10% increase in funding by year end | 15% increase in funding by year end | 15% increase in funding by year end |
| 22. Increase the number of compensation claims finalised | 22.1 % of new compensation claims finalised | | | | 70% within 2 months of registration | 70% within 2 months of registration | 70% within 2 months of registration | 70% within 2 months of registration |
| 23. Improve claims turnaround time | 23.1 % of medical claims finalised within 3 months | | | | 70% within 2 months of receiving the invoice | 70% within 2 months of receiving the invoice | 70% within 2 months of receiving the invoice | 70% within 2 months of receiving the invoice |
| 24. Development and implementation of rehabilitation and reintegration policy framework | 24.1 Approved policy framework | | | | Consultation with stakeholders | Submission to Cabinet | Bill submitted to Parliament | Act promulgated |
| 25. Improve turnaround time in dispute settlements | 25.1 % of Section 91 objections finalised within 3 months | | | | 50% of Section 91 objections finalised within 3 months | 55% of Section 91 objections finalised within 3 months | 60% of Section 91 objections finalised within 3 months | 65% of Section 91 objections finalised within 3 months |
| 26. Increase assessment revenue | 26.1 % increase as compared to previous year | | | | 4% increase as compared to previous year | 5% increase as compared to previous year | 6% increase as compared to previous year | 6% increase as compared to previous year |
| 27. Increase number of registered employers | 27.1 % increase as compared to previous year | | | | 4% increase as compared to previous year | 5% increase as compared to previous year | 5% increase as compared to previous year | 5% increase as compared to previous year |
| 28. Maximise investment returns | 28.1 Receive above the (STEFI) benchmark returns | | | | Receive above the (STEFI) benchmark returns | Receive above the (STEFI) benchmark returns | Receive above the (STEFI) benchmark returns | Receive above the (STEFI) benchmark returns |
| 29. PES staff capacitated to perform their functions effectively | 29.1 Performance ratings of staff members improves along with organisational/ Programme performance | | | | 70% of staff attend training in line with their Personal Development Plans | 80% of staff attend training in line with their Personal Development Plans | 85% of staff attend training in line with their Personal Development Plans | 90% of staff attend training in line with their Personal Development Plans |

4.3.2 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. Employment Services (ES) Policy, related regulations and guidelines in place | Quarterly | Employment Services Bill finalised by 2011. Regulations developed | Discussions on Employment Services Bill concluded at NEDLAC | PEA Regulations ready for signing | Standard Operation Procedures developed & disseminated | Implementation plans updated as per finalization of the Bill |
| 2. PES Advocacy campaigns, conducted at National and Provincial levels | Quarterly | At-least 1 PES national and 2 major advocacy campaigns per province held annually | No quarterly targets. Plans being discussed with communications | | | |
| 3. Number of registered job-seekers on the Employment Services for South Africa system per year | Quarterly | 600 000 reporting job-seekers registered on the system | 150000 | 200000 | 150000 | 100000 |
| 4. Number of job-seekers assessed and profiled | Quarterly | 50% job-seekers registering on the system are assessed and profiled within 60 days of registration | 50% | 50% | 50% | 50% |
| 5. Number of job-seekers placed/referred for opportunities | Quarterly | 450 000 | 110000 | 140000 | 110000 | 90000 |
| 6. Number of employers registering vacancies on ESSA | Quarterly | 2 000 companies register vacancies on ESSA by end of March 2012 | 500 | 500 | 500 | 500 |
| 7. Number of private employment agencies registered | Quarterly | 1 500 private employment agencies registered | 375 | 375 | 375 | 375 |
| 8. Number of requests for recommendation of migrant work permits responded to | Quarterly | 200 Within 30 working days | No quarterly targets, depend on number of applications received (Reactive) | | | |
| 9. Number of applications from companies in distressed sectors processed | Quarterly | 30 Applications processed within 30 working days from application | Depends on the number of companies applying | | | |
| 10. Number of workers in companies in distressed sectors provided with assistance | Quarterly | 9 000 | Same as above | | | |
| 11. Number of people from designated groups placed in training and income generating opportunities (Youth) Women PWD – 3% | Quarterly | 100 000 Youth 50 000 Women 1 000 PWD | Will vary according to quarterly demands and campaigns | Will vary according to quarterly demands and campaigns | Will vary according to quarterly demands and campaigns | 100 000 Youth 50 000 Women 1 000 PWD (cumulative forecast) |

| Programme Performance indicator | Reporting period | Annual target 2011-12 | Quarterly targets | | | |
|--|------------------|---|---|---------------------|---------------------|---------------------|
| | | | 1st | 2nd | 3rd | 4th |
| 12. Approved policy and legal framework for Service Products Factories | Quarterly | SEF Legal status and business case finalised | No quarterly targets. Plans in place to fast track | | | |
| 13. Increased sales of goods from Service Products leading to more intake of people with disabilities into SEF | Quarterly | 30% increase in sales leading to 500 more people with disabilities employed in SEF subject to government departments placing 30% of their orders from SEF | 30% increase in sales leading to 500 more people with disabilities employed in SEF subject to government departments placing 30% of their orders from SEF | 7.5% 125 7.5% | 7.5% 125 7.5% | 7.5% 125 7.5% |
| 14. Number of people with disabilities/ex-combatants and Compensation Fund beneficiaries assisted with skills for employment in the SEF | Quarterly | 600 learners with disabilities recruited for training to the SEF Centre of Excellence pilot project, for the year 2011 - 12 | 150 | 150 | 150 | 150 |
| 15. Number of people in SEF trained and placed in mainstream economy | Quarterly | | 12 | 12 | 12 | 14 |
| 16. Number of companies assisted to facilitate constructive dialogue between social partners, managers and workers, to improve productivity, per annum | Quarterly | | 30 | 30 | 30 | 30 |
| 17. Productivity awareness campaign implemented through print and electronic media | Quarterly | 80 media articles published, for the year 2011 - 12 | 20 | 20 | 20 | 20 |
| | Quarterly | 5 productivity brochures | 1 | 1 | 2 | 1 |
| 18. Productivity Month campaign conducted and best performing organisations awarded | Quarterly | 1 electronic newsletter published per month. | 4 | 4 | 4 | 4 |
| | | October Productivity Month campaign conducted, 2 regional award and 1 national award function held | No quarterly targets | | | |
| 19. Number of SMME managers assisted to manage matters related to intellectual property | Quarterly | 3 000 | 750 | 750 | 750 | 750 |
| 20. Number of jobs saved through social plan intervention | Quarterly | 20 000 | 5000 | 5000 | 5000 | 5000 |
| 21. Research study conducted on the contribution of municipal land in the SA economy | Quarterly | Research Report compiled and published in 2011 – 2012 | No quarterly targets | | | |

| Programme Performance indicator | Reporting period | Annual target 2011-12 | Quarterly targets | | | |
|--|------------------|--|--------------------------|--------------------------|--------------------------|--------------------------|
| | | | 1st | 2nd | 3rd | 4th |
| 22. Research study conducted on the impact of municipal programmes on SMMEs in relation to productivity and jobs created | Quarterly | Research Report compiled and published in 2011 – 2012 | No quarterly targets | | | |
| 23. Updated report on the impact of municipal programmes on SMMEs in relation | Quarterly | Year 2 -5 | No quarterly targets | | | |
| 24. Number of provincial seminars conducted on research reports. Compile an annual Productivity Statistics Report | Quarterly | 9 seminars conducted annually | 2 seminars conducted | 2 seminars conducted | 3 seminars conducted | 2 seminars conducted |
| 25. A study on competitiveness indicators for South Africa completed | Quarterly | 1 report published annually | Report to be released Q3 | | | |
| 26. A study on public sector productivity and performance and service delivery conducted | Quarterly | 1 report published annually | Report to be released Q4 | | | |
| 27. Provide Transfers to UIF should the Fund require a bailout | Quarterly | Nil | Will depend on the need | | | |
| 28. % increased in number of newly registered employers | Quarterly | 5% increase in the number of new employer registrations as compared to the previous year | 1% | 1% | 1% | 2% |
| 29. % increase in contribution income | Quarterly | CPI % increase as compared to the previous year | Depends on CPI% | | | |
| 30. % of claims approved or rejected within 5 weeks of receipt | Quarterly | 80% of claims approved or rejected within 5 weeks of receipt | 20% | 20% | 20% | 20% |
| 31. % of cases received finalised by year-end | Quarterly | 85% of cases received or detected finalised by year end | 21% | 21% | 21% | 22% |
| 32. Number of people reached | Quarterly | 16 million people reached according to GCIS/All Media Survey by March 2012 | 4 million people Reached | 4 million people Reached | 4 million people Reached | 4 million people Reached |

| Programme Performance indicator | Reporting period | Annual target 2011-12 | Quarterly targets | | | |
|--|------------------|--|---|---|---|---|
| | | | 1st | 2nd | 3rd | 4th |
| 33. The number of schemes approved by the Unemployment Insurance Board | Quarterly | Increase by 3 more schemes by March 2012 in comparison to the prior year | No quarterly targets | | | |
| 34. % of total mandated Social Responsible Investment invested | Quarterly | 70% of the mandated Social Responsibility Investment invested by March 2012 | 17.5% | 17.5% | 17.5% | 17.5% |
| 35. The Social Plan funded | Quarterly | Allocate 80% of the budgeted funds as per the signed funding agreements by the end of March 2012 | 20% | 20% | 20% | 20% |
| 36. % of new compensation claims finalised | Quarterly | 70% within 2 months of registration | 70% within 2 months of registration | 70% within 2 months of registration | 70% within 2 months of registration | 70% within 2 months of registration |
| 37. % of medical claims finalised within 3 months | Quarterly | 70% within 2 months of receiving the invoice | 70% within 2 months of receiving the invoice | 70% within 2 months of receiving the invoice | 70% within 2 months of receiving the invoice | 70% within 2 months of receiving the invoice |
| 38. Approved policy framework | Quarterly | Consultation with stakeholders | Consultation with stakeholders | Consultation with stakeholders | Consultation with stakeholders | Consultation with stakeholders |
| 39. % of Section 91 objections finalised within 3 months | | 50% of Section 91 objections finalised within 3 months | 12.5% of Section 91 objections finalised within 3 months | 12.5% of Section 91 objections finalised within 3 months | 12.5% of Section 91 objections finalised within 3 months | 12.5% of Section 91 objections finalised within 3 months |
| 40. % increase as compared to previous year | | 4% increase as compared to previous year | 1% increase as compared to previous year | 1% increase as compared to previous year | 1% increase as compared to previous year | 1% increase as compared to previous year |
| 41. % increase as compared to previous year | | 4% increase as compared to previous year | 1% increase as compared to previous year | 1% increase as compared to previous year | 1% increase as compared to previous year | 1% increase as compared to previous year |
| 42. Receive above the (STEFI) benchmark returns | | Receive above the (STEFI) benchmark returns | Receive above the (STEFI) benchmark returns | Receive above the (STEFI) benchmark returns | Receive above the (STEFI) benchmark returns | Receive above the (STEFI) benchmark returns |
| 43. Performance ratings of staff members improves along with organisational/ Programme performance | | 70% of staff attend training in line with their Personal Development Plans | 17.5% staff attend training in line with their Personal Development Plans | 17.5% staff attend training in line with their Personal Development Plans | 17.5% staff attend training in line with their Personal Development Plans | 17.5% staff attend training in line with their Personal Development Plans |

4.3.3 Reconciling performance targets with the Budget and MTEF (CFO has updated)

Expenditure estimates

| R thousand | Subprogramme Expenditure outcome | | | Adjusted appropriation | Medium-term expenditure estimate | | |
|---|----------------------------------|----------------|----------------|------------------------|----------------------------------|----------------|----------------|
| | 2007/08 | 2008/09 | 2009/10 | 2010/11 | 2011/12 | 2012/13 | 2013/14 |
| Management Support Services: Public Employment Services | 7 102 | 6 864 | 16 074 | 15 942 | 19 785 | 21 780 | 21 856 |
| Employer Services | 102 693 | 116 229 | 111 273 | 124 201 | 143 880 | 155 726 | 163 913 |
| Registration and placement Services: Public Employment Services | 18 136 | 20 512 | 18 114 | 39 229 | 26 998 | 25 416 | 28 176 |
| Designated Groups Special Services | 511 | 500 | 488 | 681 | 722 | 758 | 800 |
| Sheltered Employment Factories and Subsidies to Designated Workshops | 48 052 | 105 571 | 80 330 | 56 382 | 59 766 | 62 741 | 66 191 |
| Productivity South Africa | 26 637 | 41 138 | 29 476 | 31 155 | 34 059 | 35 762 | 37 729 |
| Unemployment Insurance Fund | | | | 1 | 1 | 1 | 1 |
| Compensation Fund | 5 898 | 6 366 | 6 013 | 8 949 | 9 605 | 10 085 | 10 640 |
| Training of Staff: Public Employment Services | 984 | 399 | 3 063 | 1 362 | 1 330 | 1 250 | 1 319 |
| Total | 210 013 | 297 579 | 264 831 | 277 902 | 296 146 | 313 519 | 330 625 |
| Change to 2010 budget estimate | | | | (2 518) | 3 739 | 4 717 | 4 839 |

| R thousand | Subprogramme Expenditure outcome | | | Adjusted appropriation | Medium-term expenditure estimate | | |
|---|----------------------------------|----------------|----------------|------------------------|----------------------------------|----------------|----------------|
| | 2007/08 | 2008/09 | 2009/10 | 2010/11 | 2011/12 | 2012/13 | 2013/14 |
| Economic classification | | | | | | | |
| Current payments | 130 562 | 146 182 | 150 603 | 178 820 | 194 255 | 206 534 | 217 755 |
| Compensation of employees | 94 621 | 111 688 | 109 771 | 140 863 | 152 312 | 175 785 | 185 315 |
| Goods and services of which: | 35 941 | 34 494 | 40 832 | 37 957 | 41 943 | 30 749 | 32 440 |
| Communication | 6 524 | 6 755 | 6 825 | 5 189 | 6 001 | 2 524 | 2 636 |
| Lease payments | 766 | 201 | 188 | 638 | 760 | 1 122 | 622 |
| Property payments | 3 869 | 634 | 2 414 | 2 471 | 2 146 | 2 249 | 2 344 |
| Travel and subsistence | 15 295 | 16 044 | 14 364 | 12 883 | 11 353 | 8 577 | 8 918 |
| Transfers and subsidies to: | 79 179 | 151 256 | 114 105 | 95 037 | 101 891 | 106 985 | 112 870 |
| Departmental agencies and accounts | 32 535 | 47 504 | 35 489 | 40 105 | 43 665 | 45 848 | 48 370 |
| Foreign governments and international organisations | 139 | 0 | 0 | 0 | 0 | 0 | 0 |
| Non-profit institutions | 46 361 | 103 276 | 78 317 | 54 901 | 58 195 | 61 104 | 64 465 |
| Households | 144 | 476 | 299 | 31 | 31 | 33 | 35 |
| Payments for capital assets | 272 | 141 | 123 | 4 045 | 0 | 0 | 0 |
| <i>Machinery and equipment</i> | <i>272</i> | <i>141</i> | <i>123</i> | <i>4 045</i> | <i>0</i> | <i>0</i> | <i>0</i> |
| Total | 210 013 | 297 579 | 264 831 | 277 902 | 296 146 | 313 519 | 330 625 |

Performance and expenditure trends

The spending focus over the MTEF period will support government's multi-pronged strategy to reduce youth unemployment and increase job creation: registering and placing work seekers in decent employment; increasing the registering of job opportunities to support job matching and placement services; and training and placing 450 000 youth in employment creation innovation programmes.

Expenditure increased at an average annual rate of 9.8 per cent, i.e. R210 million in 2007/08 to R277.9 million in 2010/11, this is due to additional allocations to career counselors to implement the employment services programme in the provinces. Expenditure on the Management and support Services : Public Employment Services Subprogramme grew at an average annual rate of 30.9 per cent from 2007/08 to 2010/11 mainly due to an increase in spending on additional capacity for this new programme.

Between 2007/08 to 2010/11, spending on payment for capital assets grew at an average annual rate of 145.9 per cent due to the purchase of office furniture and equipment. The department does not envisage replacing these items over the MTEF period, this will decrease spending at an average annual rate of 100 per cent over the MTEF period.

Over the medium term, expenditure is expected to grow to R330.6 million in 2013/14, at an average annual rate of 6 per cent. Compensation of employees constitute the bulk of this spending, which provides for the expansion of the employment services system to implement the new Employment Services Bill.

The ratio of administrative cost to the line function cost in this programme is 1:8.3

4.4 Programme 4: Labour Policy and Industrial Relations

There are no changes to the budget structure.

4.4.1 Strategic Objectives, Programme performance indicators and medium term targets

| Strategic objective 1: Contribute to employment creation | | | | | | | | |
|---|--|----------------------------|---------|---|---|---|---|--|
| Key Outputs | Programme performance indicator | Audited/Actual performance | | | Estimated performance | Medium-term targets | | |
| | | 2008-09 | 2009-10 | 2010-11 | 2011-2012 | 2012-13 | 2013-14 | 2014-15 |
| 1. Worker cooperatives strategy to be developed. | 1.1 Develop and implement worker cooperatives support strategy | | | Worker cooperatives strategy development started. | Worker cooperative strategy developed | Implementation of the strategy | Monitor implementation. | Monitor implementation |
| Strategic objective 2: Promote equity in the labour market | | | | | | | | |
| Key Outputs | Programme performance indicator | Audited/Actual performance | | | Estimated performance | Medium-term targets | | |
| | | 2008-09 | 2009-10 | 2010-11 | 2011-2012 | 2012-13 | 2013-14 | 2014-15 |
| 1. Employment Equity implementation and enforcement mechanisms strengthened | 1.1 Employment Equity Act (EEA) and its Regulations amended | | | | Amended EEA promulgated | Implement EEA and amend EE Regulations | Implement amended Act and Regulations | Implement amended Act and Regulations |
| | 1.2 Code of Good Practice and Technical Assistance guidelines on HIV and AIDS reviewed and amended | | | | HIV and AIDS Code and technical assistance guidelines amended | Amended HIV and AIDS Code and technical assistance guidelines implemented | Amended HIV and AIDS Code and technical assistance guidelines implemented | Amended HIV and AIDS Code and technical assistance guidelines implemented |
| | 1.3 Income Differentials assessed to determine race and gender disparities in salaries | | | | 60 | 30 | 40 | 40 |
| Strategic objective 3: Protecting vulnerable workers | | | | | | | | |
| Key Outputs | Programme performance indicator | Audited/Actual performance | | | Estimated performance | Medium-term targets | | |
| | | 2008-09 | 2009-10 | 2010-11 | 2011-2012 | 2012-13 | 2013-14 | 2014-15 |
| 1. Manage the implementation of the Basic conditions of Employment Act (BCEA) | 1.1 BCEA amended | | | | Amended BCEA promulgated | Implement amended BCEA | Implement amended BCEA | Implement amended BCEA |
| | 1.2 Wage differentials investigated | | | | Conduct investigation on norms and benchmark for proportionate income differentials | Develop norms and benchmarks for proportionate income differentials | Implement norms and benchmarks for proportionate income differentials | Publish reports on income norms and benchmarks for proportionate income differentials |
| 2. Sectoral determinations published for residual and emerging vulnerable workers | 2.1 Review existing sectoral determinations | | | 2 | Publish an amended SD for: Civil Engineering, Taxi, Contract Cleaning, Domestic Workers, Farm Workers, Wholesale and Retail, Forestry | Publish an amended SD for Hospitality | Publish an amended SD for Learnership and Private Security | Publish an amended SD for: Forestry, Farm workers, Contract Cleaning and Civil Engineering |
| | 2.2 Investigate new areas for setting sectoral determinations | | | | Investigate possibility of setting a Welfare sectoral determination | Investigate possibility of sectoral determination for Building and Construction | Investigate possibility of sectoral determination for Building and Construction | - |

| Strategic objective 3: Protecting vulnerable workers | | | | | | | | |
|---|---|---|---|---|--|--|--|--|
| Key Outputs | Programme performance indicator | Audited/Actual performance | | | Estimated performance | Medium-term targets | | |
| | | 2008-09 | 2009-10 | 2010-11 | 2011-2012 | 2012-13 | 2013-14 | 2014-15 |
| 3. Funding of civil society organisations that protect vulnerable workers | 3.1 Civil society strengthened | 8 | 5 | 7 | 8 Civil society organisations involved in the world of work funded | 10 Civil society organisations involved in the world of work funded | 11 Civil society organisations involved in the world of work funded | 12 Civil society organisations involved in the world of work funded |
| Strategic objective 4: Strengthening multilateral and bilateral relations | | | | | | | | |
| Key Outputs | Programme performance indicator | Audited/Actual performance | | | Estimated performance | Medium-term targets | | |
| | | 2008-09 | 2009-10 | 2010-11 | 2011-2012 | 2012-13 | 2013-14 | 2014-15 |
| 1. Participation in the ILO Governing Body and the International Labour Conference (ILC) ensured. | 1.1 Develop South Africa's position on the items to be discussed at ILO meetings. | SA's position reflected in discussions at the International Labour Conference and Governing Body. | SA's position reflected in discussions at the International Labour Conference and Governing Body. | SA's position reflected in discussions at the International Labour Conference and Governing Body. | Develop SA's position on Domestic workers, Labour Administration and labour Inspection, Social Security, ILO Programme and Budget and Election of Governing Body members by May 2011 for the June International Labour Conference and Governing Body | Develop SA's position on the agenda items of the International Labour Conference and Governing Body May 2012 | Develop SA's position on agenda items of the International Labour Conference and Governing Body briefing by May 2013 | Develop SA's position on agenda items for the International Labour Conference and Governing Body by May 2015 |
| | | | | | Develop SA's position on the agenda items for the ILO Governing Body by October 2011 for the November Governing Body | - | Develop SA's position on the agenda items for the ILO Governing Body by October 2013 for the November Governing Body | - |
| | | | | | Develop South Africa's position on the agenda items for the ILO Governing Body by February 2012 for the March Governing Body | Develop South Africa's position on agenda items for the ILO Governing Body by October 2012 for the November Governing Body | Develop South Africa's position on the agenda items for the ILO Governing Body by February 2014 for the March Governing Body | Develop South Africa's position on the agenda items for the ILO Governing Body by October 2015 for the November Governing Body |
| | | | | | - | Develop South Africa's position on the agenda items for the ILO Governing Body by February 2013 for the March Governing Body | -v | Develop South Africa's position on the agenda items for the ILO Governing Body by February 2016 for the March Governing Body |

| Strategic objective 4: Strengthening multilateral and bilateral relations | | | | | | | | |
|--|---|---|---|---|--|---|---|---|
| Key Outputs | Programme performance indicator | Audited/Actual performance | | | Estimated performance | Medium-term targets | | |
| | | 2008-09 | 2009-10 | 2010-11 | 2011-2012 | 2012-13 | 2013-14 | 2014-15 |
| | 1.2 Ensure compliance with the ILO's constitutional requirements in terms of Article 19 and 22 of the Constitution of the ILO | Article 19 and 22 reports submitted to the ILO. | Article 19 and 22 reports submitted to the ILO. | Article 19 and 22 reports submitted to the ILO. | Compile and submit reports in consultation with programmes and other Departments on South Africa's compliance in law, policy and practice on the following conventions by August 2011: Equality of Treatment, Forced Labour, Workmen's Compensation, Abolition of Forced Labour Convention, Minimum Age, Occupational Health and Safety, Worst Forms of Child Labour | Compile and submit reports in consultation with programmes and other Departments on South Africa's compliance in law, policy and practice on the following conventions by August 2012: Minimum Wage Fixing Machinery, Freedom of Association and Protection of the Right to Organize, Right to Organize and Collective Bargaining, Equal Remuneration, Discrimination and Tripartite Consultation | Compile and submit reports in consultation with programmes and other Departments on South Africa's compliance in law, policy and practice on the following conventions by August 2013: Forced Labour, Night Work, Abolition of Forced Labour, Minimum Age and Worst Forms of Child Labour | Compile and submit reports in consultation with programmes and other Departments on South Africa's compliance in law, policy and practice on the following conventions by August 2014: Unemployment, Underground Work (Women), Freedom of Association and the Right to Organize, Right to Organize and Collective Bargaining, Equal Remuneration, Discrimination, Tripartite Consultation, OHS and Safety and Health in Mines |
| 2. Review the implementation of the Memorandum of Understanding (MOU) with Namibia Lesotho, Cuba and China | 2.1 Review the implementation of the MOUs with Namibia and Lesotho | | | | Review signed Memorandum with Lesotho by June 2011 | Review signed Memorandum with Namibia by June 2012 | Monitor the implementation of the MOU and submit report quarterly | Monitor the implementation of the MOU and submit report quarterly |
| | 2.2 Review the implementation of the MOUs with Cuba and China | | | | Review Memorandum with China by June 2011 | Review Memorandum with Cuba by June 2012 | Monitor the implementation of the MOU and submit report on quarterly basis | Monitor the implementation of the MOU and submit report on quarterly basis |
| 3. Participation in the African Union Labour and Social Affairs Commission and the SADC Employment and Labour Sector (ELS) | 3.1 Develop briefing documents for ARLAC Governing Council by May 2011 | Participated in the annual SADC Employment and Labour Sector and AU Labour and Social Affairs Commission. | Participated in the annual SADC Employment and Labour Sector and AU Labour and Social Affairs Commission. | Participated in the annual SADC Employment and Labour Sector and AU Labour and Social Affairs Commission. | Develop briefing documents for ARLAC Governing Council by May 2011 | Develop briefing documents for ARLAC Governing Council by February 2012 and May 2012 | Develop briefing documents for ARLAC Governing Council by February 2013 and May 2013 | Develop briefing documents for ARLAC Governing Council by February 2014 and May 2014 |
| | | | | | Develop briefing documents for SADC ELS two weeks before April 2011 | Develop briefing documents for SADC ELS by February 2012 | Develop briefing documents for SADC ELS by February 2013 | Develop briefing documents for SADC ELS by February 2014 |
| | | | | | Develop briefing documents for AU LSAC two weeks before April 2011 | Develop briefing documents for AU LSAC by March 2012 | Develop briefing documents for AU LSAC by March 2013 | Develop briefing documents for AU LSAC by March 2014 |
| 4. Implement South Africa's Decent Work Country Programme (DWCP) | 4.1 Projects in priority output areas identified, agreed on with social partners, implemented and reported on | | | South Africa's Decent Work Country Programme Launched. | Monitor implementation of the DWCP and submit quarterly reports | Monitor implementation of the DWCP and submit quarterly reports | Monitor implementation of the DWCP and submit quarterly reports | Monitor implementation of the DWCP and submit quarterly reports |

| Strategic objective 4: Strengthening multilateral and bilateral relations | | | | | | | | |
|---|---|---|---|---|--|--|--|--|
| Key Outputs | Programme performance indicator | Audited/Actual performance | | | Estimated performance | Medium-term targets | | |
| | | 2008-09 | 2009-10 | 2010-11 | 2011-2012 | 2012-13 | 2013-14 | 2014-15 |
| 5. Review the implementation of Memorandum of signed Bilateral Cooperation Instruments. | | Implemented areas of cooperation with Cuba, China, Zimbabwe, Namibia and Lesotho. | Implemented areas of cooperation with Cuba, China, Zimbabwe, Namibia and Lesotho. | Implemented areas of cooperation with Cuba, China, Zimbabwe, Namibia and Lesotho. | Review the implementation of signed bilateral cooperation instruments. | Review the implementation of signed bilateral cooperation instruments with Cuba, China, Zimbabwe, Namibia and Lesotho. | Implementation of signed bilateral cooperation instruments. | Implementation of signed bilateral cooperation instruments. |
| Strategic objective 6: Promoting Sound Labour Relations | | | | | | | | |
| Key Outputs | Programme performance indicator | Audited/Actual performance | | | Estimated performance | Medium-term targets | | |
| | | 2008-09 | 2009-10 | 2010-11 | 2011-2012 | 2012-13 | 2013-14 | 2014-15 |
| 1. Manage the implementation of the Labour Relations Act, 1995. | 1.1 Extend collective agreements and register new labour organisations within 90 days | 40 | 18 | 25 | 18 collective agreements published within 60 days of receipt | 18 collective agreements published within 60 days of receipt | 17 collective agreements published within 60 days of receipt | 17 collective agreements published within 60 days of receipt |
| | | 103 | 118 | 116 | Decision to register new labour organisations taken within 90 days of receipt of competent applications | Decision to register new labour organisations taken within 90 days of receipt of competent applications | Decision to register new labour organisations taken within 90 days of receipt of competent applications | Decision to register new labour organisations taken within 90 days of receipt of competent applications |
| 2. Strengthen labour relations enforcement | 2.1 Monitor performance of CCMA against its strategic objectives | | | | Quarterly reports on CCMA performance and budget transfer as per agreement. | Quarterly reports on CCMA performance and budget transfer as per agreement. | Quarterly reports on CCMA performance and budget transfer as per agreement. | Quarterly reports on CCMA performance and budget transfer as per agreement. |
| 3. Strengthen social dialogue | 3.1 Monitor performance of NEDLAC against its strategic objectives | | | | Quarterly reports on NEDLAC and budget transfer as per agreement | Quarterly reports on NEDLAC and budget transfer as per agreement | Quarterly reports on NEDLAC and budget transfer as per agreement | Quarterly reports on NEDLAC and budget transfer as per agreement |
| Strategic objective 8: Monitoring the impact of legislation | | | | | | | | |
| Key Outputs | Programme performance indicator | Audited/Actual performance | | | Estimated performance | Medium-term targets | | |
| | | 2008-09 | 2009-10 | 2010-11 | 2011-2012 | 2012-13 | 2013-14 | 2014-15 |
| 1. The impact of aggregated and disaggregated Department policies and programmes on stated goals and objectives will be researched and reported | 1.1 Ministerial briefing reports produced on key labour market issues | 4 | 4 | 4 | The following Labour market trends reports completed and published by September 2011: Industrial Action, Annual Labour Market Bulletin, JOI and Unemployment | The following Labour market trends reports completed and published by September 2012: Industrial Action, Annual Labour Market Bulletin, JOI and Unemployment | The following Labour market trends reports completed and published by September 2013: Industrial Action, Annual Labour Market Bulletin, JOI and Unemployment | The following Labour market trends reports completed and published by September 2014: Industrial Action, Annual Labour Market Bulletin, JOI and Unemployment |
| | | | | | 4 briefing reports on QLFS by April, July, October and January | 4 briefing reports on QLFS by April, July, October and January | 4 briefing reports on QLFS by April, July, October and January | 4 briefing reports on QLFS by April, July, October and January |
| | | | | | - | Client satisfaction Report published by September | - | Client satisfaction Report published by September |

| Strategic objective 8: Monitoring the impact of legislation | | | | | | | | |
|--|--|----------------------------|---------|---------|---|---|---|--|
| Key Outputs | Programme performance indicator | Audited/Actual performance | | | Estimated performance | Medium-term targets | | |
| | | 2008-09 | 2009-10 | 2010-11 | 2011-2012 | 2012-13 | 2013-14 | 2014-15 |
| 2. The impact of The Department's Strategic Plan on stated goals and objectives researched and reported on | | | | | Implementation of RME agenda 2 continues with the following projects 1. Evaluation of the NSDS II, 2. UIF Client satisfaction survey | Dissemination of the RME agenda 2 research results. Development of RME agenda 3 | RME agenda 3 implemented | Dissemination of the RME agenda 3 research results |
| | | | | | 3. UIF noncompliance in the taxi, domestic and catering sectors | - | - | - |
| | | | | | 4. Assessment of the registration, recruitment and selection services in ESSA | - | - | - |
| 3. Changing labour market trends will be detected, reported and implications for the Department's interventions explored | 3.1 Annual Labour Market Review report produced and labour market trends analyzed and linked to the Department interventions | 4 | 3 | 4 | Labour Market Review developed and disseminated | Labour Market Review developed and disseminated | Labour Market Review developed and disseminated | Labour Market Review developed and disseminated |

4.4.2 Programme Performance Indicators and Quarterly targets for 2011-2012

| Strategic objective: Contribute to employment creation | | | | | | | |
|--|----------------------------|---|---|---|---|---------|---------|
| Programme performance indicator: | Audited/Actual performance | | | Estimated performance | Medium-term targets | | |
| | 2008-09 | 2009-10 | 2010-11 | 2011-14 | 2011-12 | 2012-13 | 2013-14 |
| 1. Worker cooperatives strategy to be developed. | Annual | Worker cooperatives strategy to be developed. | Worker cooperatives strategy to be developed. | Worker cooperatives strategy to be disseminated stakeholders. | Agreement reached on the implementation of the worker cooperatives support strategy | | |

| Strategic objective: Employment Equity implementation and enforcement mechanisms strengthened | | | | | | |
|---|------------------|-----------------------|-------------------|-----|-----|-----|
| Programme Performance indicator: | Reporting period | Annual target 2011-12 | Quarterly targets | | | |
| | | | 1st | 2nd | 3rd | 4th |
| 2.1 Employment Equity Act (EEA) and its Regulations amended | Annual | | | | | |
| 2.2 Number of JSE Securities Exchange listed companies assessed for employment equity compliance per year | Quarterly | | | | | |
| 2.3 Code of Good Practice and Technical Assistance guidelines on HIV and AIDS reviewed and amended | Annual | | | | | |
| 2.4 Income Differentials assessed to determine race and gender disparities in salaries | Annual | 60 | 15 | 15 | 15 | 15 |

| Strategic objective: Protecting vulnerable workers | | | | | | |
|--|------------------|-----------------------|-------------------|-----|-----|-----|
| Programme Performance indicator: | Reporting period | Annual target 2011-12 | Quarterly targets | | | |
| | | | 1st | 2nd | 3rd | 4th |
| 1. Review: Taxi Sectoral Determination (SD) | Annually | 1 | | | 1 | |
| 2. Review: Contract Cleaning Sectoral Determination | Annually | 1 | | | | 1 |
| 3. Domestic worker Sectoral Determination | Annually | 1 | | | | 1 |
| 4. Farm worker Sectoral Determination | Annually | 1 | | | | 1 |
| 5. Forestry Sectoral Determination | Annually | 1 | | | | 1 |
| 6. Investigate the feasibility of establishing a Medical Aid for the Private Security sector | Annually | 1 | | | 1 | |
| 7. Develop a report on norms and benchmarks | Annually | 1 | | 1 | | |
| 8. Ministerial determinations assessed | Q 1-4 | 50 | 12 | 12 | 13 | 13 |
| 9. Small Business Determination reviewed | Q 1-4 | 1 | | | | 1 |
| 10. Child Labour Programme of Action implemented | Bi-annually | 1 | | | | 1 |
| 11. Training on BCEA provided | Q 1-4 | 9 | 2 | 2 | 3 | 2 |
| 12. Resolve Ministerial enquiries, complaints, questions, and enquiries from the public | Q 1-4 | | | | | |
| Strategic objective 6: Extend collective agreements within 60 days and register new labour organisation within 90 days | | | | | | |
| Programme Performance indicator: | Reporting period | Annual target 2011-12 | Quarterly targets | | | |
| | | | 1st | 2nd | 3rd | 4th |
| 1. Extend collective agreements within 60 days | Annual | 18 | 3 | 5 | 6 | 3 |
| 2. Decision to approve or refuse registration within 90 days | Annual | 90 | 23 | 22 | 23 | 22 |
| 3. Short name | Annual | | | | | |

| Strategic objective 8: Annual DoL administrative data series consolidated and released | | | | | | |
|--|------------------|---|---|---|---|---|
| Programme Performance indicator | Reporting period | Annual target 2011-12 | Quarterly targets | | | |
| | | | 1st | 2nd | 3rd | 4th |
| 1. Labour market trends report analysed and produced | Quarterly | 4 | 1 | 1 | 1 | 1 |
| 2. Statistical Trends analysis tables reviewed, updated and consolidated | Biannual | | | 1 | | 1 |
| 3. Annual labour market reports compiled, analysed and published | Annual | 4 | | | | 4 |
| 4. The impact of DoL strategic plan and objective researched and reported on. | 18 Months | (A)Implementation of RME Agenda 2 continues with the following projects: 1. Evaluation of NSDS II 2. Assessment of the OHS on three high risk sectors in SA economy B) A developed RME Agenda 3. | (A) Complete data collection for NSDS and OHS studies. (B) Invite research projects to built RME Agenda 3. | (A) Complete report writing for NSDS and OHS studies. (B) Consolidate proposed studies, seek approval. | (A) Final reports presented and discussed with relevant stakeholders. (B) Begin with the procurement process | (B)Procurement process continue |
| 5. Annual Labour Market Review developed, approved and submitted for publication. | Annual | An approved Labour Market Review. | Identify theme and conduct the desk top research, sources identified and recorded | Report frame developed | First draft developed | Labour Market Review finalised, approved and submitted for publication. |

4.4.3 Reconciling performance targets with the Budget and MTEF

Expenditure estimates

Table Y.4: Labour Policy and Industrial Relations

| R thousand | Subprogramme Expenditure outcome | | | Adjusted appropriation | Medium-term expenditure estimate | | |
|---|----------------------------------|----------------|----------------|------------------------|----------------------------------|----------------|----------------|
| | 2007/08 | 2008/09 | 2009/10 | 2010/11 | 2011/12 | 2012/13 | 2013/14 |
| Management Support Services: Labour Policy and Industrial Relations | 7 306 | 8 078 | 8 503 | 9 200 | 10 599 | 10 946 | 11 550 |
| Strengthen Civil Society | 9 919 | 15 903 | 13 795 | 14 379 | 15 063 | 15 802 | 16 671 |
| Collective Bargaining | 9 005 | 9 321 | 9 525 | 10 660 | 11 152 | 11 683 | 12 213 |
| Employment Equity Standards | 23 370 | 23 613 | 17 877 | 18 838 | 24 703 | 25 967 | 27 388 |
| Commission for Conciliation, Mediation and Arbitration | 270 646 | 261 710 | 356 442 | 402 017 | 448 104 | 473 265 | 503 499 |
| Research, Policy and Planning | 15 021 | 4 785 | 8 497 | 18 060 | 15 661 | 16 691 | 17 593 |
| Labour Market Information and Statistics | 23 799 | 22 399 | 22 375 | 28 384 | 31 759 | 33 066 | 34 869 |
| International Labour Matters | 17 010 | 22 407 | 17 655 | 17 053 | 19 873 | 20 684 | 21 817 |
| National Economic Development and Labour Council | 13 348 | 14 327 | 19 993 | 16 368 | 24 444 | 24 442 | 25 890 |
| Total | 389 424 | 382 543 | 474 662 | 534 959 | 601 358 | 632 546 | 671 490 |
| Change to 2010 budget estimate | | | | 38 090 | 98 156 | 106 800 | 116 828 |

| R thousand | Subprogramme Expenditure outcome | | | Adjusted appropriation | Medium-term expenditure estimate | | |
|---|----------------------------------|----------------|----------------|------------------------|----------------------------------|----------------|----------------|
| | 2007/08 | 2008/09 | 2009/10 | 2010/11 | 2011/12 | 2012/13 | 2013/14 |
| Economic classification | | | | | | | |
| Current payments | 88 003 | 79 496 | 75 210 | 93 024 | 103 560 | 108 754 | 114 683 |
| Compensation of employees | 44 050 | 44 619 | 47 975 | 57 963 | 64 109 | 66 707 | 70 225 |
| Goods and services of which: | 43 953 | 34 877 | 27 235 | 35 061 | 39 451 | 42 047 | 44 458 |
| Communication | 1 375 | 1 467 | 1 328 | 1 384 | 1 360 | 1 434 | 1 511 |
| Lease payments | 443 | 909 | 455 | 295 | 364 | 384 | 405 |
| Property payments | 374 | 228 | 1 895 | 459 | 804 | 848 | 895 |
| Travel and subsistence | 9 405 | 11 482 | 8 445 | 7 929 | 9 314 | 9 828 | 10 369 |
| Transfers and subsidies to: | 301 272 | 302 686 | 399 280 | 441 897 | 497 293 | 523 677 | 556 787 |
| Departmental agencies and accounts | 283 994 | 275 669 | 375 996 | 417 885 | 472 019 | 497 153 | 528 804 |
| Foreign governments and international organisations | 7 277 | 10 377 | 8 618 | 9 633 | 10 211 | 10 722 | 11 312 |
| Non-profit institutions | 9 919 | 15 903 | 13 795 | 14 379 | 15 063 | 15 802 | 16 671 |
| Households | 82 | 737 | 871 | 0 | 0 | 0 | 0 |
| Payments for capital assets | 149 | 361 | 172 | 38 | 505 | 115 | 20 |
| <i>Machinery and equipment</i> | 149 | 361 | 172 | 38 | 505 | 115 | 20 |
| Total | 389 424 | 382 543 | 474 662 | 534 959 | 601 358 | 632 546 | 671 490 |

Performance and expenditure trends

The spending focus over the MTEF period will be on; Protecting vulnerable workers through the review and extension of sectoral determinations; promoting sound labour relations and promoting equity in the labour market through employment equity assessments reviews of Directors-General; and strengthening the capacity of labour market institutions to contribute to employment creation

Expenditure increased from R389.4 million in 2007/08 to R535 million in 2010/11, at an average annual rate of 11.2 per cent. This was mostly due to additional funding of R61.6million in 2010/11 to the Commission for Conciliation, Mediation and Arbitration to fund the increased demand for its services.

Expenditure is expected to increase at an average annual rate of 7.9 per cent over the MTEF period to reach R671.5 million in 2013/14. This is mainly due to additional funding allocated of R311 million allocated to the Commission for Conciliation, Mediation and Arbitration over the MTEF period for its case management system and increase in operational costs. The ratio of administrative cost to line function cost in this programme is 1:7.8.

Part C: Links to other plans

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

All projects are administered from the Administration Branch.

| Project Name | Programme | Municipality | Outputs | Outcome | | | Main appropriation | Adjusted appropriation | Revised estimate | Medium-term estimates | | |
|---|-----------|-------------------|---|---------|---------|---------|--------------------|------------------------|------------------|-----------------------|---------|---------|
| | | | | 2008/09 | 2009/10 | 2010/11 | | | | 2010/11 | 2009/10 | 2010/11 |
| 1. New and replacement assets (R thousand) | | | | | | | | | | | | |
| 1. Taung labour centre: Construction of building | Pr 1 | Greater Taung | New labour centre | - | - | - | - | - | - | | | |
| 2. Rustenburg labour centre: construction of building | Pr 1 | Bojanala Platinum | New labour centre | - | - | | 1 886 | 1 838 | - | | | |
| 3. Mount Ayliff labour centre: construction of building | Pr 1 | Umkhumbane | New labour centre | - | - | | 1 885 | 1 933 | - | | | |
| 4. Durban labour centre: repairs | Pr 1 | Ethekwini | Electrical and mechanical repairs | 2 690 | - | - | - | - | - | | | |
| 5. Other labour centres | Pr 1 | Other | Various construction, such as electrical repairs | - | 226 | - | - | - | - | | | |
| Total new and replacement assets | | | | 2 690 | 226 | | | 3 771 | | | | |
| 2. Maintenance and repairs (R thousand) | | | | | | | | | | | | |
| 1. Laboria House: follow-up on repair and maintenance programme | Pr 1 | City of Tshwane | Maintaining head office building to be occupational health and safety compliant | 622 | 5 585 | | 5 140 | 5 140 | - | | | |
| 2. Sheltered employment factories: repair and maintenance programme | Pr 1 | City of Tshwane | Maintaining sheltered employment factories to be occupational health and safety compliant | 12 934 | 14 752 | | 12 139 | 10 964 | - | | | |
| 3. Kimberley sheltered employment factory: second follow-up on repair and maintenance programme | Pr 1 | Sol Plaatjie | Maintaining sheltered employment factory to be occupational health and safety compliant | 978 | 651 | - | - | 3 150 | - | | | |
| 5. Pretoria Silverton: sheltered employment factory head office: second follow-up on repair and maintenance programme | Pr 1 | City of Tshwane | Maintaining sheltered employment head office to be occupational health and safety compliant | 739 | 232 | - | - | 757 | - | | | |
| 6. Potchefstroom sheltered employment factory: repair and maintenance programme | Pr 1 | Potchefstroom | Maintaining sheltered employment factory to be occupational health and safety compliant | 330 | - | - | - | - | - | | | |
| 7. Upington and Kuruman labour centre, Kimberley sheltered employment factory: repair and maintenance programme | Pr 1 | Siyanda District | Maintaining sheltered employment factory and labour centre to be occupational health and safety compliant | 2 972 | 57 | - | - | - | - | | | |
| 8. George labour centre: repair and maintenance programme | Pr 1 | George | Maintaining labour centre to be occupational health and safety compliant | 423 | - | - | - | - | - | | | |
| 9. East London labour centre and sheltered employment factory: repair and maintenance programme | Pr 1 | Buffalo City | Maintaining sheltered employment factory and labour centre to be occupational health and safety compliant | 754 | - | - | - | - | - | | | |

| Project Name | Programme | Municipality | Outputs | Outcome | | | Main appropriation | Adjusted appropriation | Revised estimate | Medium-term estimates | | |
|--|-----------|----------------------|--|---------|---------|---------|--------------------|------------------------|------------------|-----------------------|--|---------|
| | | | | 2008/09 | 2009/10 | 2010/11 | | | | 2010/11 | | 2009/10 |
| 10. Pietermaritzburg sheltered employment factory: repair and maintenance programme | Pr 1 | Msunduzi | Maintaining sheltered employment factory to be occupational health and safety compliant | 533 | - | - | - | - | - | | | |
| 11. Pretoria sheltered employment factory and labour centre: repair and maintenance programme | Pr 1 | City of Tshwane | Maintaining sheltered employment factory and labour centre to be occupational health and safety compliant | 69 | 1 649 | | 3 702 | 3 702 | - | | | |
| 12. Phalaborwa, Hoedspruit and Seshego labour centres: repair and maintenance programme | Pr 1 | Ba-Phalaborwa | Maintaining labour centres to be occupational health and safety compliant | 340 | 204 | - | - | - | - | | | |
| 13. Witbank, Lydenburg and Komatipoort labour centres: repair and maintenance programme | Pr 1 | Emalahleni | Maintaining labour centres to be occupational health and safety compliant | 1 097 | 19 | - | - | - | - | | | |
| 14. Western Cape labour centres and sheltered employment factories: repair and maintenance programme | Pr 1 | City of Cape Town | Maintaining sheltered employment factories and labour centres to be occupational health and safety compliant | 2 899 | 541 | - | - | - | - | | | |
| 15. Durban Masonic Grove: emergency repair and maintenance programme | Pr 1 | Ethekwini | Maintaining labour centre to be occupational health and safety compliant | 1 632 | - | | 255 | - | - | | | |
| 16. Gauteng south: repair and maintenance programme | Pr 1 | City of Johannesburg | Maintaining sheltered employment factories and labour centres to be occupational health and safety compliant | 5 026 | 1 200 | | 920 | 920 | - | | | |
| Total maintenance and repairs | | | | 37 639 | 26 878 | | | 28 538 | | | | |
| 3. Upgrades and additions (R thousand) | | | | | | | | | | | | |
| Total upgrades and additions | | | | | | | | | | | | |
| 4. Rehabilitation, renovations and refurbishments (R thousand) | | | | | | | | | | | | |
| Total rehabilitation, renovations and refurbishments | | | | | | | | | | | | |

6. Conditional grants (All branches to complete)

Not applicable to the Department of Labour

7. Public Entities reporting to the Minister of Labour:

| Name of public entity | Mandate | Outputs | Current annual budget (R thousand) | Date of next evaluation |
|---|--|---|------------------------------------|-------------------------|
| Unemployment Insurance Fund | The Unemployment Insurance Fund (UIF) contributes to the alleviation of poverty in South Africa by providing short-term unemployment insurance to all workers who qualify for unemployment related benefits. The Fund is financed by a dedicated tax on the wage bill. | Collection of unemployment insurance contributions and payment of benefits to qualifying contributors. | R 8,2 billi | 1 April 2011 |
| Compensation Fund | The Compensation Fund's (CF) main objective is to provide compensation for disability, illness and death resulting from occupational injuries and diseases. | Collection of contributions and payment of Medical, compensation and pension benefits. | R 3 347 939 318 | 1 April 2011 |
| Productivity South Africa (PSA) | Productivity SA is mandated by government, organised labour and organised business to improve the productive capacity of the economy and thus contribute to South Africa's socio-economic development and competitiveness. | Products and services of assisted companies world class and competitive. <ul style="list-style-type: none"> • Productivity and competitiveness awareness is high and embraced in South Africa. • Capacitated SMMEs contribute to sustainable employment creation. • Jobs saved in distressed companies. • Productivity research reports for selected sectors produced. | R 75 384 973 | 15 April 2011 |
| Commission for Conciliation, Mediation and Arbitration | The Commission for Conciliation, Mediation and Arbitration (CCMA) was established in terms of the Labour Relations Act, 1995 as amended. It is mandated to promote social justice and fairness in the workplace by delivering ethical, qualitative, innovative and cost effective dispute management and resolution services, institution building services, education, training and development, and efficient administration. | The CCMA's compulsory statutory functions are to: <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. | R 402 017 000 | 1 April 2011 |
| National Economic Development and Labour Council (NEDLAC) | The National Economic Development and Labour Council was established in terms of the National Economic Development and Labour Council Act, 1994. The Act requires organised labour, organised business, community based organisations and government, as a collective, to promote the goals of economic growth; participate in economic decision making and social equity; seek to reach consensus and conclude agreements on matters pertaining to social and economic policy; consider all proposed labour legislation relating to labour market policy and all significant changes to social and economic policy before these are introduced in Parliament; and encourage and promote the formulation of coordinated policy on social and economic matters. | The NEDLAC Act requires the institution to: <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 | R 14 379 000 | 1 April 2011 |

8. Public-private partnerships (CIO to complete noting the Exit and Services Transfer Plan)

| Name of PPP | Purpose | Outputs | Current value of agreement (R thousand) | Date when agreement expires |
|--|--|---|---|-----------------------------|
| Department of Labour - Information Systems PPP | Provision of information technology services | <ul style="list-style-type: none">• Provision of IT operations and support including Infrastructure.• Systems development. | | November 2012 |