

ANNUAL PERFORMANCE PLAN

Department of Labour → 2013 - 2014





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labour

Department:
Labour
REPUBLIC OF SOUTH AFRICA

ANNUAL PERFORMANCE PLAN

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ORGANISATIONAL STRUCTURE

TOP MANAGEMENT



Compensation Fund
(Commissioner)
Deputy Director-General
SS Mkhonto

Inspection and
Enforcement Service Acting
Deputy Director-General
T Lamati

Labour Policy
and Industrial Relations
Deputy Director-General
L Kettleidas

Director-General
N Nhleko

Minister of Labour
MN Oliphant

Public Employment Services
Deputy Director-General
S Morotoba
(VACANT) - Chief Operations Officer
Acting Deputy Director-General
S Morotoba

Corporate Services
Deputy Director-General
L Molebatsi

Chief Financial Officer
BE Maduna

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

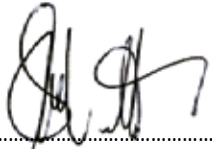
INSTITUTIONS REPORTING TO THE EXECUTIVE AUTHORITY

Advisory Council for Occupational Health and Safety > Commission for Conciliation Mediation and Arbitration (CCMA) > Commission for Employment Equity (CEE)
Compensation Board > Employment Conditions Commission (ECC) > National Economic Development and Labour Council (NEDLAC) > Productivity SA > Unemployment Insurance Board

OFFICIAL SIGN-OFF

It is hereby certified that this Annual Performance Plan:

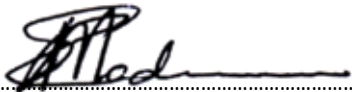
- > Was developed by the management of the Department of Labour under the guidance of Minister MN Oliphant, MP
- > Was prepared in line with the current Strategic Plan of the Department of Labour
- > Accurately reflects the performance targets which the Department of Labour will endeavour to achieve given the resources made available in the budget for 2013 - 2014 financial years.



S Morotoba
Acting Chief Operations Officer
Date Approved: 27/02/2013



NPT Nhleko
Director General of the Department of Labour
Date Approved: 08/03/2013



B Maduna
Chief Financial Officer
Date Approved: 28/02/2013



Minster MN Oliphant, MP
Executive Authority of the Department of Labour
Date Approved: 08/03/2013



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ACRONYMS

AG	Auditor-General
APP	Annual Performance Plan
BCEA	Basic Conditions of Employment Act
CCMA	Commission for Conciliation, Mediation and Arbitration
CF	Compensation Fund
CS	Corporate Services
CFO	Chief Financial Officer
COO	Chief Operations Officer
CIO	Chief Information Officer
COIDA	Compensation for Occupational Injuries and Diseases
DG	Director-General
DDG	Deputy Director-General
DEXCOM	Departmental Executive Committee
DOL	Department of Labour
DPSA	Department of Public Services and Administration
DWCP	Decent Work Country Programme
EC	Eastern Cape
ECC	Employment Conditions Commission
EEA	Employment Equity Act
EEC	Employment Equity Commission
ES	Employment Services
EPWP	Expanded Public Works Programme
ESSA	Employment Services for South Africa
FS	Free State
GCIS	Government Communication and Information Services
HO	Head Office

HRM	Human Resource Management
ICD	Integrated Client Database
ICT	Information and Communication Technology
IES	Inspection and Enforcement Services
ILO	International Labour Organisation
IT	Information Technology
JSE	Johannesburg Stock Exchange
KZN	KwaZulu-Natal
LMISand P	Labour Market Information and Statistics
LP	Limpopo
LP and IR	Labour Policy and Industrial Relations
LRA	Labour Relations Act
KRA	Key Result Area
MandE	Monitoring and Evaluation
MOU	Memorandum of Understanding
MP	Mpumalanga
MTSF	Medium Term Strategic Framework
MTEF	Medium Term Expenditure Framework
NC	Northern Cape
NT	National Treasury
OHS	Occupational Health and Safety
PES	Public Employment Services
PFMA	Public Finance Management Act
PPP	Public Private Partnership
PwD	People with disabilities
RME	Research Monitoring and Evaluation

OUR VISION, MISSION AND VALUES



Our Vision

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

Our Mission

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

Appropriate legislation and regulations

Inspection, compliance monitoring and enforcement

Protection of human rights

Provision of employment services

Promoting equity

Social and income protection

Social dialogue.

Our Values

We treat employees with care, dignity and respect

We respect and promote:

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

We live the Batho Pele Principles

We live the principles of the Department's Service Charter

We inculcate these values through our performance management system.

FOREWORD BY MINISTER

Ms MN Oliphant, MP

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

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

focus on the following strategic Programmes:

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

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



Ms MN Oliphant, MP

Executive Authority of the Department of Labour



PART A: STRATEGIC OVERVIEW

→ Annual Performance Plan → Department of Labour → 2013- 2014

PART A: STRATEGIC OVERVIEW



1. SITUATIONAL ANALYSIS

The South African labour administration system recognises that labour market flexibility for competitiveness of enterprises should be balanced with the promotion and protection of the basic rights of workers and with provision of adequate social safety nets to protect vulnerable workers.

Despite the introduction of progressive labour and employment policy reforms and Programmes, the labour market is still characterised by high levels of unemployment and under-employment, inequality and discrimination, violation of employment standards and fundamental rights at work, and unacceptably high levels of workplace incidents and injuries.

Poorly located and inadequate infrastructure limits the country's capability to create employment for more people and to provide effective employment facilitation and support economic activity to millions of jobseekers.

These conditions contribute to continued social and economic exclusion of black people and Africans in particular, women and people with disabilities.

1.1 Performance Environment

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

- By June 2012, the total labour force was 17 916 000 with 13 447 000 employed, 4 470 000 (24.9%) unemployed and 2 311 000 discouraged work-seekers. At the Unemployment Insurance Fund, the official statistics reported an increase in the number of workers who contributed to the UIF from 11 406 000 in quarter one to 11 416 000 in quarter two of 2012. Of this, only 57% of workers contributed to the Fund in June 2012.
- Most unemployed persons (70.1%) are under the age of 35, and 47% of them had not completed secondary school, against 33% who had completed secondary school by June 2012.
- Year-on-year comparisons show a net increase of 322 000 (2.5%) jobs created by June 2012, with Community and Social Services, Finance and other business services, Mining, Trade, and others being the main contributors. The trend looks a bit different when quarter to quarter comparison analysis is performed. In general, it is observed that the number of jobs still fall short of the target of Government to halve unemployment by 2020.
- Compared to June 2011, employment in June 2012 increased in seven of the nine provinces and decreased in the Eastern Cape and Free State by 11 000 and 44 000 respectively. Gauteng, Limpopo and Mpumalanga were the biggest contributors to the net employment creation as compared to other provinces.
- Despite a decline in unemployment in the second quarter of 2012, more than 4.4 million people still remain unemployed and just over 3 million (68%) of the total unemployed people were without jobs for a period of one year or more.

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

- Firstly the unskilled (60% are without a matric education) are simultaneously most likely to be the first to lose their jobs in periods of employment contraction and least likely to be hired in periods of employment expansion
- Secondly, the youth, who currently constitute more than 70% of the unemployed are the dominant, identifiable cohort within this group of long-term unemployed individuals.

The second challenge relates to the changing nature of work:

- There has been a tendency amongst employers to switch away from permanent and full-time employment towards atypical forms of employment such as casual labour, part-time employment, temporary and seasonal work
- Externalisation in the form of outsourcing and subcontracting is also on the rise, as the pressures of greater international competitiveness are felt by domestic firms
- The increase in atypical forms of employment is contributing to instability in the labour market and a potential increase in the violation of labour standards and fair labour practices
- It is estimated that approximately 6% of total employment is made up of atypical work, that is, employees contracted directly to companies on fixed-term contracts, sub-contractors and employees employed through employment agencies.

The third challenge still facing us relates to inequalities and unfair discrimination in the workplace:

- Black people, women and people with disabilities remain marginalised in relation to meaningful and influential participation in the economy.
- The Commission for Employment Equity reported in 2011 that:
 - > The representation of Blacks in top management and senior management levels is 26.9% and 35.9% respectively whereas they constitute over 88% of the Economically Active Population (EAP)
 - > White people in general and white males in particular, still dominate with 73.1% at the Top Management Level, which is nearly six times their representation within the EAP and approximately three times the representation of the cumulative sum of Blacks combined at this level
 - > Male representation is almost double that of their EAP and nearly four times that of women at this level
 - > The representation of people with disabilities across all occupational levels was recorded at 0.8% over the years from 2006, 2008 and 2010.

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

- The former describes a phenomenon whereby people from rural areas, some (though not all) of whom are unskilled, migrate to urban areas in search of employment
- The latter refers to economic refugees who have left their countries and settled in the urban areas of South Africa, hoping to find employment
- Both phenomena bear the risk of increasing the numbers of unemployed people in large urban centres, with the concomitant greater pressure on public services and utilities.

The fifth challenge relates to inadequate instruments for constant performance monitoring and evaluation of labour market policies and programmes to determine their impact on the economy:

- Stakeholder participation and strategic partnerships in programme delivery, monitoring and feedback is inadequate, despite our strong culture of social dialogue in policy development
- Planning processes are to some extent not well coordinated between strategic departments on related socio-economic development programmes
- Our appreciation and use of modern information and communication technology systems to manage data and information is inadequate.

(The necessity to base policy and programme interventions on facts and evidence and to measure their impact is critical for any labour market system)

1.2 Organisational Environment

To deliver on its core business of public employment services and inspection and enforcement services, the Department has a staff complement of 8 060. The Department will continue to transform the labour market and change the way we do business and transact with citizens by enhancing access to quality services and information aimed at improving the quality of life of all South African citizens. At the centre of our transformation agenda is ensuring that customer insight is driving our service design; optimising contact and making use of cheaper technology enabled channels and utilisation of Government-wide infrastructure where appropriate.

Key strategic interventions to improve service delivery quality:

- Transforming and repositioning the Department at head office, provincial office and labour centre-level for improved and effective service delivery and monitoring the impact of our interventions
- Ensuring that service delivery access points staff is empowered to deliver on the entire suite of the Department's services. Developing and creating an environment of accountability for service delivery and correct attitudes and behaviour among staff
- Reconfiguring and repositioning our service delivery points and processes to improve service quality and responsiveness to citizens' needs and expectations
- Developing a service delivery model and establishing a network of integrated service delivery points as close as possible to the people
- Establishing strategic partnerships for collaboration in creating and delivering value to citizens
- The Employment Services System, the Inspection and Enforcement System and Integrated Client Database systems will be enhanced to respond to clients' needs and expectations of access to services and information and also accurate reporting of performance data
- Putting in place measures to encourage continuous learning, development, and innovation by those serving at the point of contact with clients.

2. REVISIONS TO LEGISLATIVE AND OTHER MANDATES

2.1 Amendment of the Unemployment Insurance Act No. 63 of 2001

These changes relate to improvements of benefits and administrative changes regarding submission of information by employers to the Fund.

2.2 Promulgate the Employment Services Act

The new Employment Services Act aims to strengthen the provision of employment services within the Department and to repeal employment services provisions in the Skills Development Act.

2.3 Amendment of the Compensation for Occupational Injuries and Diseases Act

Develop a rehabilitation, re-integration and return-to-work policy for injured and diseased workers to ensure integration with other South African policies and programmes, which provide a framework for rehabilitation of people with disabilities which stresses the importance of vocational integration.

2.4 Amendment of the Occupational Health and Safety Act, 85 of 1993

Although the OHS Act has placed responsibility of creating a healthy and safe working environment on the employers, the provisions compelling employers to do this are very vague. In order to address these shortcomings, it is necessary that the OHS Act in its current form be amended in order to ensure that:

- Employers develop and implement a health and safety management system
- Penalties issued to employers are increased
- Inspectors are enabled to issue prescribed fines on the spot.

2.5 Amendment of the Basic Conditions of Employment Act

2.6 Amendment of the Employment Equity Act

2.7 Amendment of the Labour Relations Act

3. OVERVIEW OF 2013 BUDGET AND MTEF ESTIMATES

3.1 Expenditure estimates

Programme	Audited outcomes			Adjusted Appropriation	Revised Estimate	Medium Term Expenditure Estimate			
	R-thousand	2009/10	2010/11	2011/12	2012/13	2013/14	2014/15	2015/16	
1 Administration		669 153	682 480	704 270	732 606	764 585	785 450	833 449	877 511
2 Inspection and Enforcement Services		290 044	329 373	375 749	429 181	400 376	465 190	494 417	522 539
3 Public Employment Services		264 831	289 258	332 194	322 021	334 331	400 117	438 165	461 832
4 Labour Policy and Industrial Relations		474 662	525 199	594 909	635 918	640 274	764 491	867 511	923 709
Total		1 698 690	1 826 310	2 007 122	2 119 726	2 139 566	2 415 248	2 633 542	2 785 591
Economic Classification									
Current Payments		1 091 789	1 185 040	1 250 512	1 446 931	1 446 710	1 562 195	1 666 685	1 758 602
Compensation of Employees		576 457	681 530	757 882	883 331	847 541	982 906	1 074 427	1 140 178
Goods and Services		515 332	503 439	492 600	563 600	599 143	579 289	592 258	618 424
Of which:									
<i>Advertising</i>		25 224	10 901	21 863	19 105	19 480	24 635	23 824	24 582
<i>Communication</i>		46 053	47 127	43 268	38 516	37 844	41 062	41 878	45 218
<i>Computer Services</i>		29 247	34 975	42 131	30 421	28 937	110 142	83 782	96 158
<i>Consultants and Professional Services: Business and advisory services</i>		4 646	11 534	12 273	14 811	33 874	22 217	23 417	24 430
<i>Fleet Services</i>		-	87	1 009	1 916	4 442	3 169	3 387	4 254
<i>Inventory: Stationery and printing</i>		29 687	20 499	14 804	26 137	22 608	22 833	24 661	25 501
<i>Lease payments</i>		124 995	143 530	115 571	218 918	217 724	128 137	138 667	144 798
<i>Property Payments</i>		63 769	65 251	44 154	45 479	47 171	50 065	53 020	55 641
<i>Travel and Subsistence</i>		102 004	106 164	126,369	79 935	95 437	86 316	99 108	96 172
<i>Other Goods and Services</i>		89 707	63 371	71 158	88 362	91 626	90 713	100 514	101 670
Interest and rent on land		-	71	30	-	26	-	-	-
Transfers and Subsidies		516 275	561 038	640 952	639 284	656 369	818 733	937 879	996 653
Provinces and municipalities		1	54	51	-	88	-	-	-
Departmental agencies and accounts		411 485	457 948	542 183	551 392	554 039	676 171	774 940	826 394
Foreign Governments and international organisations		8 618	10 703	14 211	10 722	12 722	11 312	11 991	12 543
Public Corporations and private enterprises		555	-	-	-	13	-	-	-
Non-profit institutions		92 112	89 196	82 734	76 906	88 711	130 970	150 652	157 406
Households		3 504	3 137	1 773	264	796	280	296	310
Payments for capital assets		90 109	80 213	114 985	33 511	36 487	34 320	28 978	30 336
Buildings and other fixed structures		225	3,117	4,557	3,416	3,416	5,486	17	-
Machinery and equipment		89 879	77 086	110 428	30 095	33 071	28 834	28 961	30 336
Software and other intangible assets		5	10	-	-	-	-	-	-
Payments for financial assets		517	19	673	-	-	-	-	-
Total		1 698 690	1 826 310	2 007 122	2 119 726	2 139 566	2 415 248	2 633 542	2 785 591

3.2 Relating expenditure trends to strategic outcome oriented goals

The spending focus over the MTEF period will be on:

- Professionalising the Inspectorate
- Enhancing Public Employment Services capacity to implement the Employment Services Bill upon promulgation; including the implementation of projects thereof
- Protecting vulnerable workers through the review and extension of sectoral determinations; promoting sound labour relations and promoting equity in the labour market through the strengthening of the employment equity implementation.

The conclusion of the Public Private Partnership (PPP) contract with Siemens made it critical for the Department to unbundle the PPP unitary fee to fund the implementation of the new IT operating model according to the economic classification. R331 million was reprioritised over the MTEF to address implementation of this new IT operating model.

New allocations which amount to R684 million over the medium-term were received. R121.65 million of the new allocation is allocated to address the adjustments in improvements of conditions of service.

Baseline adjustments amounting to R563 million from reprioritisation from the Jobs Fund specifically went to the Commission for Conciliation, Mediation and Arbitration (R380 million) and the Sheltered Employment Factories (R183 million).

3.3. Infrastructure spending

Capital projects for all labour centres in Mpumalanga, North West and Western Cape have been initiated and is at a site clearance stage. The Rustenburg project has been delayed due to the contractor not being able to complete work on time and spending below expectation for the financial year. The Taung project is at the sketch-plan stage and will be advertised in the 2013/14 financial year.

The RAMP-contract for Laboria House has been completed and a new contract will be implemented. The Silverton (Sheltered Employment Factories) RAMP is in a repair-phase and still valid for two years. There are new RAMP-contracts which are still in the planning phase for all state-owned labour centres. RAMP planning for all Sheltered Employment Factories are nearing completion and will be on tender in the 2013/14 financial year.

Over the medium-term, infrastructure spending will increase as the focus will be to complete the site clearances and planning to obtain the necessary funds from National Treasury to start with the process of constructing new state-owned buildings for the Department. After that, the projects will be advertised for construction. This will prevent bottlenecks and will also enable the Department to be active with other projects if a planned project cannot continue due to unforeseen delays.

PART B: PROGRAMME AND SUB-PROGRAMME PLANS

→ Annual Performance Plan → Department of Labour → 2013-2014



PART B: PROGRAMME AND SUB-PROGRAMME PLANS

4. SERVICE DELIVERY OUTCOMES AND STRATEGIC GOALS

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

- Outcome 4: Decent employment through inclusive economic growth
- Outcome 11. Create a better South Africa and contribute to a better and safer Africa
- Outcome 12: An efficient, effective and development orientated public service and an empowered and inclusive citizenship.

The strategic goals are elaborated upon and translated in line with the three Government Service Delivery Outcomes assigned to the Department, as follows:

- 1: Contributing to decent employment creation (Outcome 4)
- 2: Promoting equity in the labour market (Outcome 4)
- 3: Protecting vulnerable workers (Outcome 4)
- 4: Strengthening multilateral and bilateral relations (Outcome 11)
- 5: Strengthening social protection (Outcome 4)
- 6: Promoting sound labour relations (Outcome 4)
- 7: Monitoring the impact of legislation (Outcome 4)
- 8: Strengthening the institutional capacity of the Department (Outcome 12).

4.1 Programme 1: Administration

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

There are no changes to the budget structure.

4.1.1 Strategic objective, Programme performance indicators and medium term targets

Strategic Objectives		Programme performance indicator	Audited/Actual Performance			Estimated Performance	Medium Term Targets		
			2009/10	2010/11	2011/12	2012/13	2013/14	2014/15	2015/16
8. Strengthening the institutional capacity of the Department (Outcome 12)									
1	Organisational Strategic Plan and Annual Performance Plan approved	1.1 Strategic Plan and Annual Performance Plan approved and tabled as per prescribed timeframes		Strategic Plan and Annual Performance Plan approved and tabled in Parliament by March 2011	Strategic Plan and Annual Performance Plan approved and tabled in Parliament by March 2012	Strategic Plan and Annual Performance Plan approved by end of January for tabling in Parliament by 31 March	Strategic Plan and Annual Performance Plan approved by end of January for tabling in Parliament by 31 March	Strategic Plan and Annual Performance Plan approved by end of January for tabling in Parliament by 31 March	Strategic Plan and Annual Performance Plan approved by end of January for tabling in Parliament by 31 March
2	Organisational performance monitored and evaluated against the approved Strategic Plan and Annual Performance Plan	2.1 Number of performance information reports approved within 60 days after quarter end/year end	5	5	5	4 Quarterly Performance Reports (QPRs) and 1 Annual Performance Information Report	4 QPRs and 1 Annual Performance Information Report	4 QPRs and 1 Annual Performance Information Report	4 QPRs and 1 Annual Performance Information Report
3	Service Delivery Improvement Plan approved as per prescribed timeframes	3.1 Submit reviewed and approved Service Delivery Improvement Plan to Department of Public Service and Administration (DPSA) as per prescribed timeframes	n/a	n/a	The SDIP was reviewed and submitted to the DPSA during November 2011	30 November	30 November	30 November	30 November
4	Annual audit plan, including ad hoc investigations executed	4.1 Percentage of final reports issued as per timeframes indicated in the approved annual audit plan	90% (27)	96% (50)	88% (29)	85%	90%	95%	95%
5	Risk Management Strategy implemented	5.1 Number of strategic risk monitoring reports compiled and submitted to the Accounting Officer within 30 days after end of quarter	n/a	n/a	n/a	4	4	4	4

Strategic Objectives		Programme performance indicator	Audited/Actual Performance			Estimated Performance	Medium Term Targets		
			2009/10	2010/11	2011/12	2012/13	2013/14	2014/15	2015/16
6	Fraud prevention strategy implemented	6.1 Percentage of fraud cases received and detected finalised per year	n/a	92% (12)	86% (13)	87%	90%	92%	95%
7	Security plan implemented	7.1 Number of security awareness conducted within a specified time				New indicator	Security awareness conducted in 5 provinces	5	5
8.	Improve access to information	8.1 Number of exhibitions for profiling services of the Department per annum	-	-	-	New	8	10	12
		8.2 Number of opinion pieces issued by end of the performance year	-	-	-	New	12 (1 per month)	12 (1 per month)	12 (1 per month)
		8.3 Number of newsletters published by end of the performance year	-	-	-	New	12 (1 per month)	12 (1 per month)	12 (1 per month)
		8.4 Number of hours within which media queries are responded to	-	-	-	New	24 hours	24 hours	24 hours
		8.5 Number of Provinces to which approved Branding strategy and implementation plan is rolled out	-	-	-	New	Branding strategy and implementation plan approved 3 (LP, NW and NC)	3 (EC, FS and WC)	3 (GP, KZN and MP)

Strategic Objectives		Programme performance indicator	Audited/Actual Performance			Estimated Performance	Medium Term Targets		
			2009/10	2010/11	2011/12	2012/13	2013/14	2014/15	2015/16
9	Human Resources Plan implemented	9.1 Percentage of (a) women in SMS, (b) youth and (c) people with disability (PwD) employed in line with the EE Plan by 31 March each year	(a) 32.1% (b) n/a (c) 3%	(a) 34.6% (b) 42.8% (c) 2.7%	(a) 38.5% (32 of 83 SMS) (b) 40% (2830 of 7057 posts) (c) 2.6% (184 of 7057)	(a) 40% (b) 43% (c) 3%	(a) 45% (b) 43% (c) 3%	(a) 45% (b) 45% (c) 3%	(a) 50% (b) 5% (c) 3%
		9.2 Reduction in percentage vacancy rates by 31 March	13.8%	8.59%	7.28% (554 posts)	7 %	6%	6%	6%
		9.3 Percentage of staff trained in line with Workplace Skills Plan (WSP) by 31 March	n/a	91.3% (5984 of 6551)	85.1% (5927 of 6957)	82%	85%	87%	90%
		9.4 Percentage of misconduct cases finalised in line with applicable prescripts by 31 March	n/a	n/a	79% (216)	75%	77%	80%	80%
10.	Effective legal support services	10.1 Percentage of Court Papers to resolve litigation filed with the Court within 10 days of receipt			new	70%	80%	90%	90%
11.	Effective and efficient information communication Technology support services	11.1 Percentage of elements of the ICT strategy implemented in a financial year	-		ICT strategy approved by March 2012	50 % of strategic plan components implemented	75 %	100%	100%

Strategic Objectives		Programme performance indicator	Audited/Actual Performance			Estimated Performance	Medium Term Targets		
			2009/10	2010/11	2011/12	2012/13	2013/14	2014/15	2015/16
12	Sound financial management policies and practices	12.1 Number of financial statements compiled per year that comply with guidelines issued by the National Treasury	2	4	5	1 Annual report by 31 May, and 4 Interim reports 30 days after each quarter	1 Annual report by 31 May, and 4 Interim reports 30 days after each quarter	1 Annual report by 31 May, and 4 Interim reports 30 days after each quarter	1 Annual report by 31 May, and 4 Interim reports 30 days after each quarter
		12.2 Departmental MTEF budget and Estimates of National Expenditure compiled and submitted according to National Treasury Guidelines	MTEF submitted and ENE published	MTEF submitted and ENE published	MTEF submitted and ENE published	MTEF submitted and ENE published	MTEF submitted and ENE published	MTEF submitted and ENE published	MTEF submitted and ENE published
		12.3 Number of Public Entity PFMA Quarterly reports on Actual and Projected Revenue and Expenditure obtained, evaluated and submitted to National Treasury within 30 days after each quarter	n/a	n/a	n/a	1 per quarter	1 per quarter	1 per quarter	1 per quarter
13.	Effective and efficient supply chain management	13.1 Percentage of compliant invoices paid within 30 days of receipt	Achieved	Achieved	All compliant invoices paid within 30 days of receipt	All compliant invoices paid within 30 days of receipt	100%	100%	100%
		13.2 Percentage reduction in irregular expenditure compared to previous year					40%	50%	50%

Strategic Objectives		Programme performance indicator	Audited/Actual Performance			Estimated Performance	Medium Term Targets		
			2009/10	2010/11	2011/12	2012/13	2013/14	2014/15	2015/16
14.	Effective and efficient management of facilities and transportation	14.1 Percentage of accommodation requests to DPW processed six months in advance	Achieved	Achieved	Achieved	100%	100%	100%	100%
		14.2 Number of monitoring reports on vehicle fleet management	Achieved	Achieved	Monitoring report on in-house fleet management produced within 5 weeks after quarter end	Monitoring report on in-house fleet management produced within 5 weeks after quarter end	4 Quarterly and 1 Annual	4 Quarterly and 1 Annual	4 Quarterly and 1 Annual

4.1.2 Programme performance indicators and quarterly targets for 2013-2014

Performance indicator		Reporting period	Annual target 2013-14	Quarterly targets			
				1st	2nd	3rd	4th
1.1	Strategic Plan and Annual Performance Plan approved and tabled as per prescribed timeframes	Q	Strategic Plan and Annual Performance Plan approved by end of January for tabling in Parliament by 31 March		1 st draft of Strategic Plan and 1 st draft Annual Performance Plan approved by end August	2 nd draft of Strategic Plan and 2 nd draft Annual Performance Plan approved by end November	Final Strategic Plan and final Annual Performance Plan approved by end of January
2.1	Number of performance information reports approved within 60 days after quarter end/year end	Q	4 QPRs and 1 Annual Performance Information Report	Annual report and 4 th quarter performance information report of the previous financial year approved by 31 May	1 st quarterly performance information report approved by 31 August	2 nd quarterly performance information report approved by 30 November	3 rd quarterly performance information report approved by 28 February
3.1	Submit reviewed and approved Service Delivery Improvement Plan to Department of Public Service and Administration (DPSA) as per prescribed timeframes	A	30 November			Service Delivery Improvement Plan approved by end of November	
4.1	Percentage of final reports issued as per timeframes indicated in the approved annual audit plan	Q	90%	90%	90%	90%	90%
5.1	Number of strategic risk monitoring reports compiled and submitted to the Accounting Officer within 30 days after end of quarter	Q	4	2012/13 Q4- 30 April 2013	Q1 – 31 July 2013	Q2 – 31 October 2013	Q3 – 31 January 2014
6.1	Percentage of fraud cases received and detected finalised per year	Q	90% of fraud cases received or detected finalised by the year end	90%	90%	90%	90%
7.1	Number of security awareness conducted within a specified time	Q	Security awareness conducted in 5 provinces	1	2	1	1
8.1	Number of exhibitions for profiling services of the Department per annum	Q	8	All Departmental Public Participation Events profiled (exhibitions, job fairs, imbizo's)	All Departmental Public Participation Events profiled (exhibitions, job fairs, imbizo's)	All Departmental Public Participation Events profiled (exhibitions, job fairs, imbizo's)	All Departmental Public Participation Events profiled (exhibitions, job fairs, imbizo's)
8.2	Number of opinion pieces issued by end of the performance year	Q	12 (1 per month)	3	3	3	3
8.3	Number of newsletters published by end of the performance year	Q	12 (1 per month)	3	3	3	3

Performance indicator		Reporting period	Annual target 2013-14	Quarterly targets			
				1st	2nd	3rd	4th
8.4	Number of hours within which media queries are responded to	Q	24 hours	24 hours	24 hours	24 hours	24 hours
8.5	Number of Provinces to which approved branding strategy and implementation plan is rolled out	Q	Branding strategy and implementation plan approved 3 (LP, NW and NC)	Branding strategy and implementation plan approved	Implementation in NC	Implementation in LP	Implementation in NW
9.1	Percentage of (a) women in SMS, (b) youth and (c) people with disability (PwD) employed in line with the EE Plan by 31 March each year	Q	(a) 45% (b) 43% (c) 3%	(a) 45% (b) 43% (c) 3%	(a) 45% (b) 43% (c) 3%	(a) 45% (b) 43% (c) 3%	(a) 45% (b) 43% (c) 3%
9.2	Reduction in percentage of vacancies rates by 31 March	Q	Vacancy rate reduced to below 6% by 31 March 2014	Vacancy rate reduced to below 6%	Vacancy rate reduced to below 6%	Vacancy rate reduced to below 6%	Vacancy rate reduced to below 6%
9.3	Percentage of staff trained in line with Workplace Skills Plan (WSP) by 31 March	Q	85%	15%	40%	61%	85%
9.4	Percentage of misconduct cases finalised in line with applicable prescripts by 31 March	Q	77%	77%	77%	77%	77%
10.1	Percentage of Court Papers to resolve litigation filed with the Court within 10 days of receipt	Q	80%	80%	80%	80%	80%
11.1	Percentage of elements of the ICT strategy implemented in a financial year	Q	75%	15%	35%	55%	75%
12.1	Number of financial statements compiled per year that comply with guidelines issued by the National Treasury	A and Q	1 Annual report by 31 May, and 4 Interim reports 30 days after each quarter	Q4 - 30 April 2013. Annual report – 31 May	Q1 -31 July 2013.	Q2 - 31 October 2013	Q3 - 31 January 2014
12.2	Departmental MTEF budget and Estimates of National Expenditure compiled and submitted according to National Treasury Guidelines	Q	MTEF submitted and ENE published	Roll-over submission by last working day in April 2013	MTEF submission by last working day in August 2013. Adjusted Estimates of National Expenditure by last working day in September 2013	First Draft of the 2014 Estimates of National Expenditure by 14 December 2013	Final Draft of the 2014 Estimates of National Expenditure by 11 January 2014

Performance indicator		Reporting period	Annual target 2013-14	Quarterly targets			
				1st	2nd	3rd	4th
12.3	Number of Public Entity PFMA quarterly reports on Actual and Projected Revenue and Expenditure obtained, evaluated and submitted to National Treasury within 30 days after each quarter	Q	1 per quarter	4 th quarterly report issued within 5 weeks	1 st quarterly report issued by within 5 weeks	2 nd quarterly report issued by within 5 weeks	3 rd quarterly report issued by within 5 weeks
13.1	Percentage of compliant invoices paid within 30 days of receipt	Q	100%	100%	100%	100%	100%
13.2	Percentage reduction in irregular expenditure compared to previous year	Q	40%	40%	40%	40%	40%
14.1	Percentage of Accommodation requests to DPW processed six months in advance	Q	100%	100%	100%	100%	100%
14.2	Number of monitoring reports on vehicle fleet management	Q	4 Quarterly and 1 Annual	4 th quarterly monitoring report issued within 5 weeks	1 st quarterly monitoring report issued within 5 weeks	2 nd quarterly monitoring report issued within 5 weeks	3 rd quarterly monitoring report issued within 5 weeks

4.1.3 Reconciling performance targets with the Budget and MTEF

Programme Administration	Audited outcomes			Adjusted Appropriation	Revised Estimate			
	R-thousand	2009/10	2010/11	2011/12	2012/13	2013/14	2014/15	2015/16
Ministry	14 234	13 871	16 506	14 394	15 401	15 147	16 056	16 795
Management	387 239	383 813	409 318	403 559	435 736	435 789	460 860	487 800
Corporate Services	50 339	40 109	54 079	53 812	53 786	56 692	59 750	62 499
Office of the Chief Financial Officer	78 293	63 213	63 255	76 776	100 783	108 796	117 615	123 026
Office Accommodation	139 048	181 474	161 112	184 065	158 879	169 026	179 168	187 391
Total	669 153	682 480	704 270	732 606	764 585	785 450	833 449	877 511
Economic Classification								
Current Payments	576 366	600 146	589 977	699 050	730 634	751 012	804 293	846 989
Compensation of Employees	208 052	239 465	267 115	283 525	298 083	330 404	380 230	403 451
Goods and Services	368 314	360 610	322 832	415 525	432 525	420 608	424 063	443 538
Of which:								
Advertising	18 930	7 398	16 192	10 264	8 054	14 633	13 523	14 197
Communication	23 698	23 635	16 935	18 577	16 073	20 169	19 735	22 314
Computer Services	28 808	33 088	39 603	28 384	26 723	107 918	81 467	93 699
Consultants and Professional Services: Business and advisory services	2 728	3 015	5 555	4 118	26 067	10 405	10 965	11 450
Fleet Services	-	87	71	-	1 725	548	558	1 148
Inventory: Stationery and printing	14 174	10 014	8 882	13 099	12 734	10 714	11 518	12 054
Lease payments	124 184	142 717	113 903	214 233	214 378	122 753	132 972	139 251
Property Payments	55 667	58 175	34 011	39 997	39 985	44 093	46 701	49 357
Travel and Subsistence	40 853	36 327	42 156	30 053	38 376	30 152	38 854	31 279
Other Goods and Services	59 272	46 154	45 524	56 800	48 410	59 223	67 770	68 789
Interest and rent on land		71	30		26			
Transfers and Subsidies	2 472	2 684	770	178	573	188	199	208
Provinces and municipalities	1	54	50		88			
Departmental agencies and accounts								
Foreign Governments and international organisations								
Public Corporations and private enterprises	555				13			
Non-profit institutions								
Households	1 916	2 630	720	178	472	188	199	208
Payments for capital assets	89 798	79 631	112 850	33 378	33 378	34 250	28 957	30 314
Buildings and other fixed structures	225	3 117	4 557	3 416	3 416	5 486	17	-
Machinery and equipment	89 568	76 504	108 293	29 962	29 962	28 764	28 940	30 314
Software and other intangible assets	5	10						
Payments for financial assets	517	19	673					
Total	669 153	682 480	704 270	732 606	764 585	785 450	833 449	877 511

4.1.4. Performance and expenditure trends

There are two facets of spending that the Programme will focus on. The first being the conclusion of the Public Private Partnership (PPP) contract with Siemens which made it critical for the Department to unbundle the PPP unitary fee to fund the implementation of the new IT operating model according to the economic classification. R331 million was reprioritised over the MTEF to address implementation of this new IT operating model. The second aspect is the organisational review and redesign project.

The Department took a decision not to go into another contract with Phavis car hire from 2012/13 financial year going forward. It was resolved that the Department would purchase its own fleet. Savings that were realised in terms of car rentals have been redirected to fleet maintenance and car insurance for the new cars. Expenditure reductions of R18.5 million over the MTEF have been effected in this Programme in Goods and services: travel and subsistence (R9.7 million), Communication (R4.0 million) and Machinery and equipment (R4.8 million).

The Programme receives additional funding of R33.5 million over the MTEF period on improvement in condition of service.

As at 30 September 2012 the Programme has 1 249 funded posts of which 116 posts are vacant and are between levels 3 and 5. 14 posts in the Programme are additional posts. There are four companies that are utilised as consultants of which two of these companies are used to assist with the conclusion of the PPP contract and implementation of the new IT operating model.

4.2 Programme 2: Inspection and Enforcement Services

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

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

- **Management and Support Services: Inspection and Enforcement Services** manages the delegated administrative and financial responsibilities of the office of the Deputy Director-General: Inspection and Enforcement Services, and provides corporate support to line function sub-Programmes within the Programme.
- **Occupational Health and Safety** promotes health and safety in the workplace by regulating dangerous activities and the use of plant and machinery.
- **Registration: Inspection and Enforcement Services** registers incidents relating to labour relations and occupational health and safety matters, as reported by members of the public, and communicates these to the relevant structures within the *Compliance, Monitoring and Enforcement* sub-Programme for investigation.
- **Compliance, Monitoring and Enforcement** ensures that employers and employees comply with labour legislation through regular inspections and following-up on reported incidents.
- **Training of staff: Inspection and Enforcement Services** defrays all expenditure relating to staff training within this Programme in order to easily identify this expenditure for reporting purposes.
- **Statutory and Advocacy** gives effect to the legislative enforcement requirement and educate stakeholders on labour legislation.

4.2.1 Strategic objective, Programme performance indicators and MTEF targets

Strategic Objectives		Programme performance indicator	Audited/Actual Performance			Estimated Performance	Medium Term Targets		
			2009/10	2010/11	2011/12	2012/13	2013/14	2014/15	2015/16
2: Promoting equity in the labour market (Outcome 4)									
1.	Ensure promotion of employment equity in the labour market	1.1 Number of (a) Public Companies and (b) Private Companies reviewed for compliance with employment equity legislation per annum	11 181 companies were inspected and 9 539 (85%) complied procedurally Procedural compliance by designated employers improved to 85% compared to 83% in 2008/09	60 JSE – 96 reviewed and recommendations served 87 140 designated employers - 170 reviewed and recommendations served 156	76% (47 of 65) JSE workplaces inspected complied 218 Designated workplaces inspected complied 9 940 Procedural inspections complied	240 workplaces reviewed Public Companies (116) Private Companies (124)	(a) 120 (b) 220	(a) 140 (a) 220	(a) 140 (a) 220
		1.2 Percentage of non-compliant workplaces of those reviewed dealt with in terms of the enforcement regime link to the EEA				New Indicator	100%	100%	100%
3: Protecting vulnerable workers (Outcome 4)									
2.	Reduction in worker vulnerability through improved compliance and enforcement	2.1 Number of workplaces inspected per year to determine compliance levels	80% (135 000) of the total of 147 556 workplaces inspected complied	192 129 inspections conducted at workplaces	172 300 routines inspections conducted	87 795 workplaces inspected	90 000	90 000	90 000
		2.2 Percentage of non-complying workplaces inspected dealt with in terms of the relevant labour legislation per year				new	100%	100%	100%
		2.3 Number of advocacy and educational seminars conducted in identified sectors to enhance compliance with labour legislation per year	-	Conducted one in: • Iron and Steel • Construction • Forestry - Sawmills	1 Seminar per year in- Private Security and Agriculture	4 Seminars conducted in identified sectors	4	4	4

Strategic Objectives	Programme performance indicator	Audited/Actual Performance			Estimated Performance	Medium Term Targets		
		2009/10	2010/11	2011/12	2012/13	2013/14	2014/15	2015/16
	2.4 Number of International Occupation Health and Safety conferences or inspector conferences held per year	-	-	-	1 Conference	1 Inspector conference	1 International OHS conference	1 Inspector conference
	2.5 Number of shop stewards trained to assist with labour legislation in the workplace per year	-	-	1 021 shop stewards trained	100	100	100	100
	2.6 Number of provinces identified to roll-out the Roving Safety Representative Programme	-	-	2 (MP and LP)	2 <ul style="list-style-type: none"> • FS • NW 	2 <ul style="list-style-type: none"> • WC • NC 	3 <ul style="list-style-type: none"> • EC • KZN • GP 	9
	2.7 Percentage of inspections on request for work permits conducted within 5 days				New indicator	90%	90%	90%
	2.8 Percentage of labour complaints resolved within a specified number of days of receipt at Registration Services	82% (150 831 of 184 589)	75% (116 131 of 154 441)	81% (110 610 of 135 807)	70% of labour complaints resolved within 14 days of receipt at Registration Services	75% of labour complaints resolved within 14 days of receipt at Registration Services	80% of labour complaints resolved within 14 days of receipt at Registration Services	80% of labour complaints resolved within 14 days of receipt at Registration Services

Strategic Objectives	Programme performance indicator	Audited/Actual Performance			Estimated Performance	Medium Term Targets		
		2009/10	2010/11	2011/12	2012/13	2013/14	2014/15	2015/16
5: Strengthening social protection (Outcome 4)								
3. Reduction in workers vulnerability through improved compliance and enforcement	3.1 Number of workplaces audited to determine their compliance levels in terms of Occupational Health and Safety legislation (Blitz Inspections)	-	24 013	21 394	41 965	59 700	59 700	59 700
	3.2 Percentage of non-complying workplaces audited dealt with in terms of the relevant OHS legislation				new	100%	100%	100%
	3.3 Number of workplaces audited for compliance with Occupational Exposure Limit (OEL) regarding workers' exposure to silica dust per annum	New indicator	208	213	200 (WC and KN)	200 (NC and LP)	200 (NW and EC)	200 (FS and MP)
	3.4 Percentage of workplaces compliance with OEL				New	80%	80%	80%
	3.5 Percentage of non-complying workplaces of those audited dealt with in terms of the relevant enforcement regime (Occupational Exposure limit)			New Indicator	100%	100%	100%	100%
	3.6 Provinces selected for roll-out of approved preventative strategy and implementation Programme on Noise Induced Hearing Loss	-	new	Research concluded and baseline report produced	Conduct base line study on the extent of noise induced hearing loss in the Iron and Steel Industry Develop a prevention strategy and implementation Programme based on the findings	All identified companies implement the preventative strategy in MP, FS and GP	All identified companies implement the preventative strategy in EC, NC and WC	All identified companies implement the preventative strategy in KN, NW and LP

Strategic Objectives		Programme performance indicator	Audited/Actual Performance			Estimated Performance	Medium Term Targets		
			2009/10	2010/11	2011/12	2012/13	2013/14	2014/15	2015/16
		3.7 Occupational Health and Safety legislation evaluated and amended	-	-	OHS bill developed and referred to Legal State Advisors for legal opinion	Complete the consultation process Submit the Bill to NEDLAC by October 2012 Submit the Bill to Cabinet by November 2012	Amend the General Administrative Alignment	Align five regulations to the amended Act	Implement the Bill and its new regulations

4.2.2 Programme performance indicators and quarterly targets for 2013-2014

Performance indicator		Reporting period	Annual target 2013-14	Quarterly targets			
				1st	2nd	3rd	4th
1.1	Number of (a) Public Companies and (b) Private Companies reviewed for compliance with employment equity legislation per annum	A	120 Public Companies 220 Private Companies	(a) 30 (b) 55	(a) 30 (b) 55	(a) 30 (b) 55	(a) 30 (b) 55
1.2	Percentage of non-compliant workplaces of those reviewed dealt with in terms of the enforcement regime link to the EEA		100%	100%	100%	100%	100%
2.1	Number of workplaces inspected per year to determine compliance levels	Q	90 000	22 500	22 500	22 500	22 500
2.2	Percentage of non-complying workplaces of those inspected dealt with in terms of the relevant enforcement regime (relevant labour legislation)	Q	100%	100%	100%	100%	100%
2.3	Number of advocacy and educational seminars conducted to enhance compliance with legislation per year	Q	4	1	1	1	1
2.4	Number of International Occupation Health and Safety conferences or inspector conferences held per year	A	1 Inspector Conference				1
2.5	Number of shop stewards trained to assist with labour legislation in the workplace per year	Q	100	25	25	25	25

Performance indicator		Reporting period	Annual target 2013-14	Quarterly targets			
				1st	2nd	3rd	4th
2.6	Number of provinces identified to roll-out the Roving Safety Representative Programme	A	2 • WC • NC				2
2.7	Percentage of inspections on request for work permits conducted within 5 days		90%	90%	90%	90%	90%
2.8	Percentage of labour complaints resolved within a specified number of days of receipt at Registration Services	Q	75% within a 14 days of receipt	75%	75%	75%	75%
3.1	Number of workplaces audited to determine their compliance levels in terms of Occupational Health and Safety legislation (Blitz Inspections)	Q	59 700	14 925	14 925	14 925	14 925
3.2	Percentage of non-complying workplaces audited dealt with in terms of the relevant OHS legislation	Q	100%	100%	100%	100%	100%
3.3	Number of workplaces audited for compliance with Occupational Exposure Limit (OEL) regarding workers' exposure to silica dust per annum	A	200 (NC and LP)	50	50	50	50
3.4	Percentage of workplaces compliance with OEL	Q	80%	80%	80%	80%	80%
3.5	Percentage of non-complying workplaces of those audited dealt with in terms of the relevant enforcement regime (Occupational Exposure limit)	Q	100%	100%	100%	100%	100%
3.6	Provinces selected for roll-out of approved preventative strategy and implementation Programme on Noise Induced Hearing Loss	A	All identified companies implement the preventative strategy in MP, FS and GP				Mpumalanga, Free State, and Gauteng
3.7	Occupational Health and Safety legislation evaluated and amended	A	Amend the General Administrative Alignment				Amend the General Administrative Regulations

4.2.3 Reconciling performance targets with the budget and MTEF

Programme Inspection and Enforcement Services	Audited outcomes			Adjusted Appropriation	Revised Estimate	Medium Term Expenditure Estimate		
	R-thousand	2009/10	2010/11			2011/12	2012/13	2013/14
Management and Support Services: IES	10 617	8 455	13 364	13 994	16 659	15 117	15 896	16 627
Occupational Health and Safety	12 439	15 851	19 923	14 542	15 115	16 514	17 573	18 467
Registration: IES	66 348	61 328	80 218	94 762	90 668	102 143	108 836	114 565
Compliance, Monitoring and Enforcement Services	199 193	240 942	257 747	301 179	273 214	324 910	345 211	365 662
Training of Staff: IES	1 447	2 797	4 497	4 704	4 720	4 647	4 926	5 153
Statutory and Advocacy	-	-	-	-	-	1 859	1 975	2 065
Total	290 044	329 373	375 749	429 181	400 376	465 190	494 417	522 539
Economic Classification								
Current Payments	289 610	328 588	375 077	429 128	398 074	465 134	494 358	522 477
Compensation of Employees	210 659	248 785	275 972	352 936	307 052	384 301	408 674	432 852
Goods and Services	78 951	79 803	99 105	76 192	91 022	80 833	85 684	89 625
Of which:								
Advertising	1 465	144	385	563	671	499	495	522
Communication	14 202	14 119	18 194	14 458	16 185	15 200	16 085	16 769
Computer Services	19	278	7	-	97	-	-	-
Consultants and Professional Services: Business and advisory services	1 716	1 242	333	713	630	680	750	770
Fleet Services	-	-	853	1 916	2 707	2 498	2 609	2 829
Inventory: Stationery and printing	4 085	2 737	2 320	5 933	3 590	5 415	6 050	6 229
Lease payments	168	98	590	1 745	267	1 813	1 922	1 979
Property Payments	3 793	3 931	5 514	3 525	5 032	4 359	4 602	4 474
Travel and Subsistence	38 342	47 031	55 662	30 928	36 338	34 951	37 041	39 085
Other Goods and Services	15 161	10 223	15 247	16 411	25 505	15 418	16 130	16 968
Interest and rent on land								
Transfers and Subsidies	418	429	583	53	290	56	59	62
Provinces and municipalities			1					
Households	418	429	582	53	290	56	59	62
Payments for capital assets	16	356	89	-	2 012	-	-	-
Buildings and other fixed structures								
Machinery and equipment	16	356	89		2 012			
Software and other intangible assets								
Payments for financial assets								
Total	290 044	329 373	375 749	429 181	400 376	465 190	494 417	522 539

4.2.4 Performance and expenditure trends

The spending focus over the MTEF period is on professionalising the inspectorate. The labour inspectorate system will continuously 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. During 2011/12 and 2012/13 funding were utilised to enhance the knowledge of the inspectors by providing training to them.

Over the medium term, expenditure is expected to increase from R290.0 million in 2009/10 to R522.5 million in 2015/16, at an average annual rate of 12 per cent, 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 Compliance, Monitor and Enforcement sub-Programme. The bulk of the Goods and Services budget is spent on traveling costs as the inspectors have to visit the workplaces either for proactive or reactive inspections to ensure a safe working environment. The fluctuation of the fuel prices and the possible implementation of the Gauteng toll-roads will have a serious impact on traveling costs and will impact on the number of inspections that the inspectors will be able to conduct with available resources.

4.3 Programme 3: Public Employment Services

Purpose: To provide Public Employment Services to assist companies and workers to adjust to changing labour market conditions and to regulate private employment agencies.

There are no changes in the budget structure.

4.3.1 Strategic objective, Programme performance indicators and MTEF targets

Strategic Objectives		Programme performance indicator	Audited/Actual Performance			Estimated Performance	Medium-Term Targets		
			2009/10	2010/11	2011/12	2012/13	2013/14	2014/15	2015/16
1: Contributing to decent employment creation (Outcome 4)									
1	Employment Services legislation, related regulations and guidelines in place	1.1. Percentage of work completed on the Employment Services Bill and its regulations and guidelines	ES Bill drafted	20% ES draft Bill approved within the Department of Labour	40% ES Bill approved by Cabinet for public comment. Public Hearing conducted	60% of work on the Employment Services Bill in concluded	80% of work completed on Employment Services Bill and its regulations and guidelines	100% of work completed on Employment Services Bill and its regulations and guidelines	Monitor the implementation of the ES Act promulgated provisions, and report quarterly and annually
2.	PES initiatives and interventions communicated through various media channels	2.1. Number of PES advocacy campaigns conducted	-	2 318 Major Advocacy campaigns held	99 Major advocacy campaigns and 4 national exhibitions	At least 2 major advocacy campaigns conducted per province annually	At least 2 major and 5 local advocacy campaigns conducted per province annually	At least 2 major advocacy and 10 local campaigns conducted per province annually	At-least 2 major and 15 local advocacy campaigns conducted per province annually
3.	Work-seekers registered on the ESSA system	3.1. Number of work-seekers registered on ESSA system per year	421 686	483 038	553 883	450 000	500 000	550 000	600 000
4	Registered work-seekers provided with employment counselling, placement or referral, to registered opportunities and other services	4.1 Percentage of work-seekers registered provided with employment counselling			All work-seekers registered on the system are assessed and profiled within 60 days of registration	50%	50% of work-seekers registered provided with employment counselling	55% of work-seekers registered provided with employment counselling	60% of work-seekers registered provided with employment counselling

Strategic Objectives	Programme performance indicator	Audited/Actual Performance			Estimated Performance	Medium-Term Targets			
		2009/10	2010/11	2011/12	2012/13	2013/14	2014/15	2015/16	
	4.2 Number of work-seekers placed in registered employment opportunities				18 000	At least 19 000 placed in registered employment opportunities	At least 20 000 placed in registered employment opportunities	At least 21 000 placed in registered employment opportunities	
	4.3 Number of work-seekers referred to registered opportunities				72 000	At least 76 000 referred to registered opportunities	At least 80 000 referred to registered opportunities	At least 84 000 referred to registered opportunities	
	4.4 Number of work-seekers referred to other services	-	1 907	2 475	Increase with 1000 year on year	120 000 work seekers referred to other services	140 000 work seekers referred to other services	160 000 work seekers referred to other services	
5	Employer registering vacancies on ESSA system	5.1. Number of employers registering vacancies on ESSA	-	1 907	2 475	Increase with 1 000 year on year	Employers registering vacancies on ESSA increased by 1 000 at financial year end	Employers registering vacancies on ESSA increased by 1 000 at financial year end	Employers registering vacancies on ESSA increased by 1 000 at financial year end
6	Employment Agencies registered	6.1 Number of Private Employment Agencies registered, increased	-	675	1 162	Increase with 500 year on year	Private Employment Agencies registered increased by 500 at financial year end	Private Employment Agencies registered increased by 500 at financial year end	Private Employment Agencies registered increased by 500 at financial year end
7	International cross border labour migration managed	7.1 Percentage of compliant migrant work permits applications processed within a specified number of days			200 requests for recommendation responded to within 30 working days	100%	100%	100%	100%

Strategic Objectives		Programme performance indicator	Audited/Actual Performance			Estimated Performance	Medium-Term Targets		
			2009/10	2010/11	2011/12	2012/13	2013/14	2014/15	2015/16
8	Designated groups funded as per drawdown agreement	8.1 Number of Memoranda of Agreements (MOA) concluded with eligible designated group organisations and funding transferred and monitored per year				New	At least 7 MOAs concluded, performance report submitted quarterly, and financial transfers effected	At least 7 MOAs concluded, performance report submitted quarterly, and financial transfers effected	At least 8 MOAs concluded, performance report submitted quarterly, and financial transfers effected
9	Sheltered Employment Factories (Protected employment Factories) funded as per drawdown agreement	9.1 MOA concluded by March each year, performance report submitted quarterly and financial transfers effected				New Indicator	MoA concluded by 31st March, performance report submitted quarterly and funding transferred quarterly	MoA concluded by 31st March, performance report submitted quarterly and funding transferred quarterly	MoA concluded by 31st March, performance report submitted quarterly and funding transferred quarterly
10.	Productivity SA funded	10.1 MOA concluded by March each year, performance report submitted quarterly and financial transfers effected				New	MoA concluded by 31st March, performance report submitted quarterly and funding transferred quarterly	MoA concluded by 31st March, performance report submitted quarterly and funding transferred quarterly	MoA concluded by 31st March, performance report submitted quarterly and funding transferred quarterly
11	Compensation Fund reimbursed for occupational injuries and deceases by public servants	11.1 Percentage of claims received for occupational injuries and deceases by public servants settled within 30 days				New	100%	100%	100%

4.3.2 Programme Performance Indicators and Quarterly targets for 2013-2014

Performance indicator		Reporting period	Annual target 2013-14	Quarterly targets			
				1st	2nd	3rd	4th
1.1	Percentage of work completed on the Employment Services Bill and its regulations and guidelines	Q	80% of work completed on Employment Services Bill and its regulations and guidelines	20% (Parliament supported to pass ES Bill)	40% 2 Draft regulations published shed	60% 2 Regulations finalised	80% 2 Draft regulations published
2.1	Number of PES advocacy campaigns conducted	A	At least 2 major and 5 local advocacy campaigns conducted per province annually	18 local	9 major	18 local	9 major and 9 local
3.1	Number of work-seekers registered on ESSA per year	Q	500 000	125 000	125 000	125 000	125 000
4.1	Percentage of work-seekers registered provided with employment counselling	Q	50% of work-seekers registered provided with employment counselling	50%	50%	50%	50%
4.2	Number of work-seekers placed in registered employment opportunities		At least 19 000 placed in registered employment opportunities	4 750	4 750	4 750	4 750
4.3	Number of work-seekers referred to registered opportunities		At least 76 000 referred to other services	19 000	19 000	19 000	19 000
4.4	Number of work-seekers referred to other services		120 000 work seekers referred to other services	30 000	30 000	30 000	30 000
5.1	Number of employers registering vacancies on ESSA	Q	Employers registering vacancies on ESSA increased by 1 000 at financial year end	250 new employers	250 new employers	250 new employers	250 new employers
6.1	Number of Private Employment Agencies registered increased	Q	Private Employment Agencies registered increased by 500 at financial year end	125 new	125 new	125 new	125 new
7.1	Percentage of compliant migrant work permits applications processed within a specified number of days	Q	Recommendations made for all received migrant work permits applications, within 30 days	100%	100%	100%	100%
8.1	Number of Memoranda of Agreements (MOA) concluded with eligible designated group organisations and funding transferred and monitored per year		At least 7 MoAs concluded performance report submitted quarterly, and financial transfers effected	At least 2 MoAs concluded, performance reports submitted quarterly, and financial transfers effected	At least 2 MoAs concluded, performance reports submitted quarterly, and financial transfers effected	At least 2 MoAs concluded, performance reports submitted quarterly, and financial transfers effected	At least 1 MoAs concluded, performance reports submitted quarterly, and financial transfers effected

Performance indicator		Reporting period	Annual target 2013-14	Quarterly targets			
				1st	2nd	3rd	4th
9.1	MOA concluded by 31st March each year, performance report submitted quarterly and financial transfers effected		MoA concluded by 31st March, performance report submitted quarterly and funding transferred quarterly	Monitor quarterly performance against MoA and funding transferred	Monitor quarterly performance against MoA and funding transferred	Monitor quarterly performance against MoA and funding transferred	Monitor quarterly performance against MoA and funding transferred
10.1	MOA concluded by 31st March each year, performance report submitted quarterly and financial transfers effected		MoA concluded by 31st March, performance report submitted quarterly and funding transferred quarterly	Monitor quarterly performance against MoA and funding transferred	Monitor quarterly performance against MoA and funding transferred	Monitor quarterly performance against MoA and funding transferred	Monitor quarterly performance against MoA and funding transferred
11.1	Percentage of claims received for occupational injuries and deceases by public servants settled within 30 days		100%	100%	100%	100%	100%

4.3.3 Reconciling performance targets with the Budget and MTEF

Programme Public Employment Services R-thousand	Audited outcomes			Adjusted Appropriation	Revised Estimate	Medium Term Expenditure Estimate		
	2009/10	2010/11	2011/12	2012/13		2013/14	2014/15	2015/16
Management and Support Services: PES	16 074	19 220	21 002	29 972	25 908	31 098	33 489	35 276
Employer Services	111 273	128 688	143 673	82 890	86 538	91 382	96 584	103 586
Work-Seeker Services	18 114	22 927	23 522	90 092	90 092	99 645	106 249	114 023
Designated Groups Special Services	488	482	198	758	758	801	850	889
Sheltered Employment Factories and Subsidies to Designated Workshops	80 330	76 943	72 407	66 747	78 552	119 290	138 573	143 384
Productivity South Africa	29 476	31 155	34 059	36 545	37 050	40 285	43 119	45 531
Unemployment Insurance Fund	-	-	-	1	1	1	1	1
Compensation Fund	6 013	8 908	36 105	14 085	14 085	15 640	17 278	18 073
Training of Staff: PES	3 063	935	1 228	931	1 347	1 975	2 022	1 069
Total	264 831	289 258	332 194	322,021	334 331	400 117	438 165	461 832
Economic Classification								
Current Payments	150 603	174 138	192 031	210,253	209 353	229 690	244 396	258 711
Compensation of Employees	109 771	138 703	154 514	180 163	175 199	196 250	209 010	222 743
Goods and Services	40 832	35 435	37 517	30 090	34 154	33 440	35 386	35 968
Of which:								
Advertising	110	88	263	742	742	779	818	859
Communication	6 825	7 585	6 625	3 908	4 158	4 104	4 310	4 537
Computer Services	278	93	1 365	1 187	1 187	1 291	1 354	1 427
Consultants and Professional Services: Business and advisory services	-	-	-	82	82	86	-	-
Fleet Services	-	-	70	-	-	-	90	138
Inventory: Stationery and printing	7 858	4,951	1 277	3 890	3 890	4 102	4 306	4 308
Lease payments	188	208	217	1 862	1,862	1,955	2 052	2 166
Property Payments	2 414	2 751	4,077	1 055	1 635	1 107	1 163	1 220
Travel and Subsistence	14 364	15 164	17 278	9 096	9 845	10 224	11 311	12 082
Other Goods and Services	8 795	4 595	6 345	8 268	10 753	9 792	9 982	9 231
Interest and rent on land								
Transfers and Subsidies	114 105	114 958	138 158	111 768	124 078	170 427	193 769	203 121
Provinces and municipalities								
Departmental agencies and accounts	35 489	40 063	70 164	50 631	51 135	55 925	60 397	63 604
Non-profit institutions	78 317	74 817	67 671	61 104	72 909	114 466	133 334	139 477
Households	299	78	323	33	34	36	38	40

Programme Public Employment Services R-thousand	Audited outcomes			Adjusted Appropriation	Revised Estimate	Medium Term Expenditure Estimate		
	2009/10	2010/11	2011/12	2012/13		2013/14	2014/15	2015/16
Payments for capital assets	123	162	2 005	-	900	-	-	-
Buildings and other fixed structures								
Machinery and equipment	123	162	2 005		900			
Software and other intangible assets								
Payments for financial assets								
Total	264 831	289 258	332 194	322 021	334 331	400 117	438 165	461 832

4.3.4. Performance and expenditure trends

The spending focus over the MTEF period will be on enhancing PES capacity to implement the ES Bill upon promulgation; including the implementation of projects thereof. The Employment Services System has also been enhanced to include online registration for employers and work-seekers, mobile self-registration centres to increase job creation and facilitating placement in decent job opportunities. The Branch also has a responsibility of managing implementation of a turn-around strategy of the Sheltered Employment Factories and an additional amount of R50 million in 2013/14; R65 million in 2014/15 and R68 million in 2015/16 has been allocated for this purpose. The Branch has received an additional R207.8 million during the MTEF period.

In 2012/13 work-seeker services in conjunction with Employer Services registered 553 883 work-seekers, placing and referring 96 505 into work opportunities and other services. Through an employment enhancement process, 222 956 work-seekers were profiled and assessed. The expenditure has grown from 2010/11 to 2011/12 by 12% and it is expected to grow by a further 41%. Employer Services and Productivity South Africa have the largest expenditures of 85% and 73% respectively for first semester of 2012/13. It is further expected that expenditure on Compensation of Employees will grow by end of 2012/13 due to a process of filling of vacancies currently underway. The ratio of administration cost to line function cost in this Programme is 1:8. A consultant was appointed as the Acting Financial Officer for the Sheltered Employment Factories at a cost of R767 440.00 for a period of six months during first the semester of 2012/13. Permanent appointment in this position was effected in the second semester.

4.4 Programme 4: Labour Policy and Industrial Relations

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

There are no changes to the budget structure.

4.4.1 Strategic objective, Programme performance indicators and MTEF targets

Strategic Objectives	Programme performance indicator	Audited/Actual Performance			Estimated Performance	Medium-Term Targets			
		2009/10	2010/11	2011/12	2012/13	2013/14	2014/15	2015/16	
2: Promoting equity in the labour market (Outcome 4)									
1	Employment Equity in the labour market ensured	1.1 Employment Equity Act (EEA) regulations amended in line with the amended Act		Bill Published for comments. NEDLAC negotiations started	Amended EEA promulgated	NEDLAC engagement finalised on the EEA Amendments by November 2012	Amended EE Act and its regulations promulgated and implemented by March 2014	Amended EEA and its regulations implemented.	Amended EEA and its regulations implemented
		1.2 Annual Employment Equity Report published and launched				New	31 March	31 March	31 March
		1.3 Number of Income Differentials assessed to determine race and gender disparities in salaries per year	67	61	58	30	30	30	30
3: Protecting vulnerable workers (Outcome 4)									
2.	Basic Conditions of Employment in the labour market ensured	2.1 BCEA regulations finalised in line with the amended Act		Bills published for comments. NEDLAC negotiations started	Amended BCEA promulgated	Bill submitted to Cabinet by March 2013	Amended BCEA and its regulations promulgated and implemented by March 2014	Amended BCEA and its regulations implemented	Amended BCEA and its regulations implemented
		2.2 One Child Labour Programme of Action implemented in line with the 5-year plan				One Child Labour Programme of Action for 5-year period (2012-2017) reviewed and submitted to Cabinet by March 2013	One Child Labour Programme of Action implemented in line with the 5-year plan	One Child Labour Programme of Action implemented in line with the 5-year plan	One Child Labour Programme of Action implemented in line with the 5-year plan

Strategic Objectives		Programme performance indicator	Audited/Actual Performance			Estimated Performance	Medium-Term Targets		
			2009/10	2010/11	2011/12	2012/13	2013/14	2014/15	2015/16
3.	Sectoral Determinations (SD) published for residual and emerging vulnerable workers	3.1 Number of existing sectoral determinations reviewed	5	4	6 Taxi, Contract Cleaning, Domestic Workers, Farm Workers, Forestry	6	2	2	4
		3.2 Number of new areas for setting sectoral determinations investigated					1	1	1
4	Civil society organisations that protect vulnerable workers funded	4.1 Number of Civil society organisations involved in the world of work funded and monitored per year	8	7	8	10	12	9	9
4: Strengthening multilateral and bilateral relations (Outcome 11)									
5	Relations strengthened through Memoranda of Understanding (MOU) with fraternal countries	5.1 Signed MOUs reviewed			Review signed Memorandum with Lesotho by June 2011	Review signed Memorandum with Namibia, Lesotho, China and Algeria by March 2013	Review signed Memoranda with China, Lesotho, Namibia, Algeria, Brazil, Zimbabwe and Cuba by end of March 2014	Monitor implementation of signed MOUs	Review all signed MOU's submitted by end of March 2016
		5.2 Number of reports on the implementation of MOUs produced annually				Algeria, Brazil	Annual report on the implementation of all signed MOU's submitted by end of March 2014	Annual report on the implementation of all signed MOU's submitted by end of March 2015	Annual report on the implementation of all signed MOU's submitted by end of March 2016
		5.3 Advocate South Africa's position on agenda items of the ILO					South Africa's position documents on the agenda items for the International Labour Conference developed and submitted by May 2013	South Africa's position documents on the agenda items for the International Labour Conference developed and submitted by May 2014	South Africa's position documents on the agenda items for the International Labour Conference developed and submitted by May 2015
		Number of reports to ensure compliance with the ILO Constitutional requirements in terms of Article 19 and 22 of the ILO Constitution			6	3	5	7	3

Strategic Objectives		Programme performance indicator	Audited/Actual Performance			Estimated Performance	Medium-Term Targets		
			2009/10	2010/11	2011/12	2012/13	2013/14	2014/15	2015/16
		5.5 Implement the decisions of the SADC Employment and Labour Sector and the AU Labour and Social Affairs Commission			South Africa's position on issues for discussion in the SADC ELS and AU LSAC developed and a report submitted	South Africa's position on issues for discussion in the SADC ELS developed and a report submitted	South Africa's position on issues for discussion in the SADC ELS and AU LSAC developed and a report produced	South Africa's position on issues for discussion in the SADC ELS developed and a report produced	South Africa's position on issues for discussion in the SADC ELS and AU LSAC developed and a report produced
		5.6 Participation in the G20 Meeting of Ministers of Labour and Employment ensured					Briefing notes on issues for discussion developed and a report of the meeting produced by August 2013	Briefing notes on issues for discussion developed and a report of the meeting produced by June 2014	Briefing notes on issues for discussion developed and a report of the meeting produced by June 2015
		5.7 Advocate South Africa's position in the ARLAC Governing Council					Develop briefing documents for ARLAC Governing Council by May 2013	Develop briefing documents for ARLAC Governing Council by May 2014	Develop briefing documents for ARLAC Governing Council by May 2015
6: Promoting sound labour relations (Outcome 4)									
6.	Sound labour relations ensured	6.1 LRA regulations amended in line with the amended Act	-	-	Bill published for comments. NEDLAC negotiations started	Bill submitted to Cabinet by 31 March 2013	Amended LRA and its regulations promulgated and implemented by March 2014	Amended LRA and its regulations implemented by March 2015	Amended LRA and its regulations implemented by March 2016
		6.2 Number of Collective agreements extended within 60 days of receipt	18	11	18	18	17	17	18
		6.3 Percentage of competent labour organisation applications processed within 90 days of receipt	118	38 new in process		100%	100%	100%	100%
7	Dispute resolution monitored	7.1 Quarterly monitoring reports on CCMA dispute resolution functions compiled within 7 days of the end of each quarter	4	4	4	4	4	4	4

Strategic Objectives		Programme performance indicator	Audited/Actual Performance			Estimated Performance	Medium-Term Targets		
			2009/10	2010/11	2011/12	2012/13	2013/14	2014/15	2015/16
8	Social dialogue monitored	8.1 Quarterly monitoring reports on NEDLAC dispute resolution functions compiled within 7 days of the end of each quarter	4	4	4	4	4	4	4
7: Monitoring the impact of legislation (Outcome 4)									
9.	Labour market trends monitored	9.1 Number of Annual Labour market trends reports produced and disseminated by September	4	4	4	4	4	4	4
		9.2 Number of briefing reports on Quarterly Labour Force Survey and Unemployment Insurance Fund produced within 14 days after each quarter ends	4	4	4	4	4	4	4
10	Impact of legislation evaluated and reported on	10.1 Annual Labour Market Review developed and disseminated by March	1 Labour Market Review developed.	1 Labour Market Review developed.	1 Labour Market Review developed	1 Labour Market Review developed by March 2013	1 Labour Market Review developed by March 2014.	1 Labour Market Review developed by March 2015	1 Labour Market Review developed by March 2016.
		10.2 Number of Research reports produced, disseminated and implementations monitored			Implementation of RME agenda 2 continues with the following projects 1. Evaluation of the NSDS II, 2. UIF Client satisfaction survey	Produce and disseminate 2 completed research reports by end of March 2013. RME agenda 3 developed and approved by March 2013	4 Research reports produced in line with RME agenda 3	Disseminate 4 completed research reports in line with RME agenda 3 reports by March 2015 RME agenda 4 developed and approved by March 2015	Produce 4 research reports in line with RME agenda 4 and produce report on implementation of RME Agenda 3 by March 2016

4.4.2 Programme performance indicators and quarterly targets for 2013-2014

Performance indicator		Reporting period	Annual target 2013-14	Quarterly targets			
				1st	2nd	3rd	4th
1.1	Employment Equity Act (EEA) regulations amended in line with the amended Act	Q	Amended EE Act and its regulations promulgated and implemented by March 2014	Review and amend current EE Regulations	Develop and publish 1 st draft of amendments to EE Regulations for public comment	Consolidate public comments and develop final amendments to EE Regulations	Amended EEA and its Regulations promulgated
1.2	Annual Employment Equity Report published and launched	A	31 March				Employment Equity Annual Report developed by end of March 2014
1.3	Number of Income Differentials assessed to determine race and gender disparities in salaries per year.	Q	30	8	8	7	7
2.1	BCEA regulations finalised in line with the amended Act	A	Amended BCEA and its regulations promulgated and implemented by March 2014	Review and amend BCEA Regulations	Amended BCEA Regulations implemented	Amended BCEA Regulations implemented	Amended BCEA Regulations implemented
2.2	One Child Labour Programme of Action implemented	A	One Child Labour Programme of Action implemented in line with the 5-year plan	National Day Against Child Labour commemorated			Annual report produced on implementation of Child Labour Programme of Action
3.1	Number of existing Sectoral Determinations reviewed	A	2	2			
3.2	Number of new areas for setting sectoral determinations investigated	Q	1		Conduct investigation into the sector	Finalise the report on the investigation	Promulgate the sectoral determination
4.1	Number of civil society organisations involved in the world of work funded and monitored	Q	12	First disbursements of funds to all approved civil society organisations	First quarterly reports of funded Programmes produced	Second disbursements of funds to all approved civil society organisations	Annual reports of funded Programmes produced

Performance indicator		Reporting period	Annual target 2013-14	Quarterly targets			
				1st	2nd	3rd	4th
5.1	Signed MOUs reviewed	Q	Review signed Memoranda with China, Lesotho, Namibia, Algeria, Brazil, Zimbabwe and Cuba by end of March 2014	Bilateral MOUs with China, Brazil and Zimbabwe reviewed and signed	Bilateral MOUs with Lesotho and Namibia, reviewed and signed	Bilateral MOUs with Cuba, and Algeria, reviewed and signed	
5.2	Number of reports on the implementation of MOUs produced annually	A	Annual report on the implementation of all signed MOUs submitted by end of March 2014				Annual report on the implementation of all signed MOUs submitted.
5.3	Advocate South Africa's position on agenda items of the ILO	A	South Africa's position documents on the agenda items for the ILO GB and ILC developed and submitted by May 2013	South Africa's position documents on the agenda items for the ILC developed and submitted by May 2013		South Africa's position documents on the Agenda items for the ILO GB developed and submitted by September 2013	South Africa's position documents on the Agenda items for the ILO GB developed and submitted by February 2014
5.4	Number of reports to ensure compliance with the ILO Constitutional requirements in terms of Article 19 and 22 of the ILO Constitution	A	5 reports submitted	1 report in terms of the Article 19 of the ILO Constitution submitted	4 reports submitted to the ILO under Article 22 by September 2013		
5.5	Implement the decisions of the SADC Employment and Labour Sector and the AU Labour and Social Affairs Commission	A	South Africa's position on issues for discussion in the SADC ELS and AU LSAC developed and a report produced	South Africa's position on the issues for discussion in the SADC ELS and AU LSAC developed and a report submitted by May 2013	Implement the decision of the SADC ELS and AU LSAC	Implement the decision of the SADC ELS and AU LSAC	Implement the decision of the SADC ELS and AU LSAC
5.6	Participation in the G20 meeting of Ministers of Labour and Employment ensured	A	Briefing notes developed and report produced and a report of the meeting produced by August 2013		Briefing notes on issues for discussion developed and a report of the meeting produced by August 2013.		
5.7	Advocate South Africa's position in the ARLAC Governing Council		Develop briefing documents for ARLAC Governing Council by May 2013	Briefing notes for ARLAC GC developed by May 2013			Briefing notes for ARLAC GC developed by January 2014
6.1	LRA regulations amended in line with the amended Act		Amended LRA and its regulations promulgated and implemented by March 2014	Review and amend current LRA Regulations	Develop and publish 1 st draft of LRA Regulations for public comment	Consolidate public comments and develop final amendments to LRA Regulations	Publish the amended LRA Regulations
6.2	Number of Collective agreements extended within 60 days of receipt	Q	17	3	5	4	5
6.3	Percentage of competent labour organisation applications processed within 90 days of receipt	Q	100%	100%	100%	100%	100%

Performance indicator		Reporting period	Annual target 2013-14	Quarterly targets			
				1st	2nd	3rd	4th
7.1	Quarterly monitoring reports on CCMA dispute resolution functions compiled within 7 days of the end of each quarter	Q	4	Q4 - April	Q1 - July	Q2 - October	Q3 - January
8.1	Quarterly monitoring reports on NEDLAC social dialogue functions compiled within 7 days of the end of each quarter	Q	4	Q4 - April	Q1 - July	Q2 - October	Q3 - January
9.1	Number of annual labour market trends reports produced and disseminated by September	A	4	Produce Industrial Action, Annual Labour Market Bulletin, Job Opportunity Index and Unemployment in the South African labour market; Annual Administrative Statistics reports	Disseminate Industrial Action, Annual Labour Market Bulletin, Job Opportunity Index and Unemployment in the South African labour market; Annual Administrative Statistics reports		
9.2	Number of briefing reports on Quarterly Labour Force Survey and Unemployment Insurance Fund produced within 14 days after each quarter ends	Q	4	Briefing report on QLFS and UIF (Jan-March) results analysed and disseminated	Briefing report on QLFS and UIF (April-June) results analysed and disseminated	Briefing report on QLFS and UIF (July-Sept) results analysed and disseminated	Briefing report on QLFS and UIF (Oct-December) results analysed and disseminated
10.1	Annual Labour Market Review developed and disseminated by March	Q	1 Labour Market Review developed by March 2014	Identify topic for the Labour Market Review and submit for approval	Commence data collection for drafting Labour Market Review	1 st Labour Market Review draft developed and circulated for discussion	Final Labour Market Review report developed and submitted for approval to publish
10.2	Number of research reports produced and disseminated and implementations monitored	A	4 research reports produced in line with RME agenda 3	Draft literature review completed, research instruments developed and piloted, and data collection process commenced	Data collection completed, data cleaning and processing commenced	Analysis of data completed	Final research report submitted to The Department of Labour and agreed upon

4.4.3 Reconciling performance targets with the Budget and MTEF

Programme Labour Policy and Industrial Relations	Audited outcomes			Adjusted Appropriation	Revised Estimate	Medium-Term Expenditure Estimate		
	R-thousand	2009/10	2010/11			2011/12	2012/13	2013/14
Management and Support Services: LPandIR	8 503	8 467	9 561	11 315	12 201	13 038	13 866	13 821
Strengthen Civil Society	13 795	14 379	15 063	15 802	15 802	16 504	17 318	17 929
Collective Bargaining	9 525	9 746	10 216	12 031	12 412	12 882	13 699	14 529
Employment Equity	10 154	9 656	10 999	12 637	13 679	13 735	14 582	15 348
Employment Standards	7 723	6 506	9 758	12 791	12 487	12 372	13 136	15 387
Commission for Conciliation, Mediation and Arbitration	356 442	402 017	448 104	476 697	478 745	594 418	687 096	733 999
Research, Policy and Planning	8 497	12 345	10 598	15 207	11 702	16 096	17 088	17 972
Labour Market Information and Statistics	22 375	26 403	29 307	32 450	32 887	34 536	36 651	38 526
International Labour Matters	17 655	19 338	26 870	22 337	25 443	24 455	25 963	26 712
National Economic Development and Labour Council	19 993	16 342	24 433	24 651	24 916	26 455	28 112	29 486
Total	474 662	525 199	594 909	635 918	640 274	764 491	867 511	923 709
Economic Classification								
Current Payments	75 210	82 168	93 427	108 500	108 649	116 359	123 638	130 425
Compensation of Employees	47 975	54 577	60 281	66 707	67 207	71 951	76 513	81 132
Goods and Services	27 235	27 591	33 146	41 793	41 442	44 408	47 125	49 293
Of which:								
Advertising	4 719	3 271	5 023	7 536	10 013	8 724	8 988	9 004
Communication	1 328	1 788	1 514	1 573	1 428	1 589	1 748	1 598
Computer Services	142	1 516	1 156	850	930	933	961	1 032
Consultants and Professional Services: Business and advisory services	202	7 277	6 385	9 898	7 095	11 046	11 702	12 210
Fleet Services	-	-	15		10	123	130	139
Inventory: Stationery and printing	3 570	2 797	2 325	3 215	2 394	2 602	2 787	2 910
Lease payments	455	507	861	1 078	1 217	1 616	1 721	1 402
Property Payments	1 895	394	552	902	519	506	554	590
Travel and Subsistence	8 445	7 642	11 273	9 858	10 878	10 989	11 902	13 726
Other Goods and Services	6 479	2 399	4 042	6 883	6 958	6 280	6 632	6 682
Interest and rent on land								
Transfers and Subsidies	399 280	442 967	501 441	527 285	531 428	648 062	743 852	793 262
Provinces and municipalities								
Departmental agencies and accounts	375 996	417 885	472 019	500,761	502 904	620,246	714 543	762 790
Foreign Governments and international organisations	8 618	10 703	14 211	10 722	12 722	11 312	11 991	12 543
Public Corporations and private enterprises								
Non-profit institutions	13 795	14 379	15 063	15 802	15 802	16 504	17 318	17 929
Households	871	-	148	-				

Programme Labour Policy and Industrial Relations R-thousand	Audited outcomes			Adjusted Appropriation	Revised Estimate	Medium-Term Expenditure Estimate		
	2009/10	2010/11	2011/12			2012/13	2013/14	2014/15
Payments for capital assets	172	64	41	133	197	70	21	22
Buildings and other fixed structures								
Machinery and equipment	172	64	41	133	197	70	21	22
Software and other intangible assets								
Payments for financial assets								
Total	474 662	525 199	594 909	635 918	640 274	764 491	867 511	923 709

4.4.4. 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 the strengthening of the employment equity implementation, enforcement and monitoring mechanisms of the Employment Equity Act. Larger spending items are funds that are transferred to Strengthen Civil Society, the Commission for Conciliation, Mediation and Arbitration, the International Labour Organisation (Affiliation fee payable on 1 January of each year), African Regional Labour Administration Centre (Affiliation Fee payable on 1 January of each year) and National Economic Development and Labour Council.

Expenditure is expected to increase at an average annual rate of 10.4% over the MTEF period to reach R923.7 million in 2015/16. The 2013 budget provides additional allocations over the MTEF period for the improvement in conditions of service as follows: R1.7 million in 2013/14, R2.1 million in 2014/15, and R3.3 million in 2015/16 for the Programme, and a total of R5.2 million in 2013/14, R7.1 million in 2014/15, and R9.2 million for the Commission for Conciliation, Mediation and Arbitration and the National Economic Development and Labour Council. The 2013 budget also provides additional allocations of R80 million in 2013/14, R140 million in 2014/15, and R160 million in 2015/16 for the Commission for Conciliation, Mediation and Arbitration to cater for additional caseloads arising from amendments to Labour legislation and the roll out of the web-based management system: a new office in the Vaal and Welkom areas as well as a dedicated Job Saving Unit for the Training Layoff Scheme. Attempts are being made to ensure that efficiency savings are enforced as best possible by monitoring spending patterns and finding other ways to save funds, and this is what will also be done over the MTEF period.

The ratio of administrative cost to line function cost in this Programme is 1:9.1. There are a total of 191 posts in the Programme of which 19 were vacant as at 30 September 2012, all in various processes of being filled, with the intension to maintain a full staff compliment during the MTEF period. Consultants are being used due to research being commissioned as the Department of Labour doesn't have adequate capacity to do this internally.



PART C: LINKS TO OTHER PLANS

→ Annual Performance Plan → Department of Labour → 2013- 2014

PART C: LINKS TO OTHER PLANS



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

Project Name	Service delivery output	Current Project stage	Total Cost	Audited outcomes			Adjusted Appropriation	Revised Estimate		
				2009/10	2010/11	2011/12	2012/13	2013/14	2014/15	2015/16
R thousand										
Departmental infrastructure										
Rustenburg Labour Centre: Construction of building	New Labour centre	Construction	15 461		1 592		1 000	5 105		
Mount Ayliff: Site clearance	New Labour centre	Design	15 216		292		200	234		
Garankuwa: Site clearance	New Labour centre	Design	279		31		150	131		
Middelburg: Site clearance	New Labour centre	Design	512				200			
Athlone: Site clearance	New Labour centre	Design	1 602				172			
Cape Town: Site clearance	New Labour centre	Design	13 029				151			
Swellendam: Site clearance	New Labour centre	Design	533				150			
Vredenburg: Site clearance	New Labour centre	Design	1 596				150			
Somerset West: Site clearance	New Labour centre	Design	2 129				150			
Knysna: Site clearance	New Labour centre	Design	1 497				150			
Bellville: Site clearance	New Labour centre	Design	445				150			
Vredendal: Site clearance	New Labour centre	Design	445				150			
Ceres: Site clearance	New Labour centre	Design	540				150			
Volksrust: Site clearance	New Labour centre	Design	445				150			
Carltonville: Site clearance	New Labour centre	Design	37				178			
Secunda: Site clearance	New Labour centre	Design	1 959				150			
Taug: Site clearance	New Labour centre	Design	186		186					
Security: Wendy houses	Labour centre security Wendy houses	Various	62		12		15	16		
Security: Wendy houses	Security: Wendy houses at Minister's parking in Laboria House	Various	17		17				17	
Bronkhorstspuit: Site clearance	New Labour centre	Design	200		200					
Lusikisiki: Site clearance	New Labour centre	Design	66		66					
Lebowakgomo: Site clearance	New Labour centre	Design	148		148					
Sabie: Site clearance	New Labour centre	Design	191		191					
Carolina: Site clearance	New Labour centre	Design	191		191					
KwaMhlanga: Site clearance	New Labour centre	Design	191		191					
Durban labour centre: Repairs	Electrical and mechanical repairs	Various	2 690							

Project Name	Service delivery output	Current Project stage	Total Cost	Audited outcomes			Adjusted Appropriation	Revised Estimate		
				2009/10	2010/11	2011/12	2012/13	2013/14	2014/15	2015/16
R thousand										
Other labour centres	Various construction, such as electrical repairs	Various	225	226						
Maintenance										
Pretoria, Silverton: Sheltered Employment Factory Head Office: Second follow-on repair and maintenance Programme	Maintaining Sheltered Employment Factory Head Office to be occupational health and safety compliant	Tender	24 406							
Pretoria Head Office: Laboria House: First follow-on repair and maintenance Programme	Maintaining Head Office to be occupational health and safety compliant	Construction	21 128							
Kimberley: Sheltered Employment Factory: Second follow-on repair and maintenance Programme	Maintaining Sheltered Employment Factories to be occupational health and safety compliant	Tender	8 763							
Bloemfontein: Sheltered Employment Factory: Second follow-on repair and maintenance Programme	Maintaining Sheltered Employment Factories to be occupational health and safety compliant	Tender	5 880							
Potchefstroom: Sheltered Employment Factory: Second follow-on repair and maintenance Programme	Maintaining Sheltered Employment Factories to be occupational health and safety compliant	Tender	1 649							
Upington and Kuruman Labour Centre and Kimberley: Sheltered Employment Factory: Repair and maintenance Programme	Maintaining Sheltered Employment Factories to be occupational health and safety compliant	Tender	8 829							
George Labour Centre: Repair and maintenance Programme	Maintaining Labour Centres to be occupational health and safety compliant	Tender	1 426							
East London Labour Centre and Sheltered Employment Factory: Repair and maintenance Programme	Maintaining Sheltered Employment Factories to be occupational health and safety compliant	Tender	7 527							
Pietermaritzburg Labour Centre and Sheltered Employment Factory: Repair and maintenance Programme	Maintaining Sheltered Employment Factories to be occupational health and safety compliant	Tender	4 881							
Pretoria Labour Centre and Sheltered Employment Factory: Repair and maintenance Programme	Maintaining Sheltered Employment Factories to be occupational health and safety compliant	Tender	9 031							

Project Name	Service delivery output	Current Project stage	Total Cost	Audited outcomes			Adjusted Appropriation	Revised Estimate		
				2009/10	2010/11	2011/12	2012/13	2013/14	2014/15	2015/16
R thousand										
Phalaborwa, Hoedspruit and Seshego Labour Centres: Repair and maintenance Programme	Maintaining labour centres to be occupational health and safety compliant	Tender	5 220							
Witbank, Lydenburg and Komatipoort Labour Centres: Repair and maintenance Programme	Maintaining labour centres to be occupational health and safety compliant	Tender	9 634							
Western Cape Labour Centre and Sheltered Employment Factory: Second follow-on repair and maintenance Programme	Maintaining Sheltered Employment Factories to be occupational health and safety compliant	Tender	21 324							
Durban Masonic Grove: Emergency repair and maintenance Programme	Maintaining labour centres to be occupational health and safety compliant	Tender	6 084							
Gauteng South: Repair and maintenance Programme	Maintaining Sheltered Employment Factories to be occupational health and safety compliant	Tender	20 458							
Sheltered Employment Factories: Repair and maintenance Programme	Maintaining Sheltered Employment Factories to be occupational health and safety compliant	Tender	95 648							
Total			311 780	226	3 117	-	3 416	5 486	17	-

6. CONDITIONAL GRANTS

Not applicable to the Department of Labour

7. PUBLIC ENTITIES REPORTING TO THE MINISTER OF LABOUR:

Name of public entity	Mandate	Outputs	Current annual budget (R thousand)	Date of next evaluation
Unemployment Insurance Fund	The Unemployment Insurance Fund (UIF) contributes to the alleviation of poverty in South Africa by providing short-term unemployment insurance to all workers who qualify for unemployment related benefits. The Fund is financed by a dedicated tax on the wage bill	Collection of unemployment insurance contributions and payment of benefits to qualifying contributors	R 8.2 billion	1 April 2013
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	R3 348 million	1 April 2013
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	<ul style="list-style-type: none"> • Products and services of assisted companies world class and competitive • Productivity and competitiveness awareness is high and embraced in South Africa • Capacitated SMMEs contribute to sustainable employment creation • Jobs saved in distressed companies • Productivity research reports for selected sectors produced. 	R 75.385 million	15 April 2013
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.	<p>The CCMA's compulsory statutory functions are to:</p> <ul style="list-style-type: none"> • Consolidate workplace disputes • Arbitrate certain categories of disputes that remain unresolved after conciliation, establish picketing rules • Facilitate the establishment of workplace forums and statutory councils • Compile and publish information and statistics about CCMA activities • Accredite and consider applications for subsidy by bargaining councils and private agencies • Provide support for the Essential Services Committee. 	R 402.017 million	1 April 2013

Name of public entity	Mandate	Outputs	Current annual budget (R thousand)	Date of next evaluation
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 • Consider Social Economic Disputes in terms of Section 77 of the Labour Relations Act 	R 14.379 million	1 April 2013

11. PUBLIC-PRIVATE PARTNERSHIPS

None

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