



Part C: Links to other plans

Revised Annual Performance Plan | Department of Labour | 2014-2015

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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	
				2010/11	2011/12	2012/13	2013/14	2014/15	2015/16
R thousand									
Rustenburg labour centre: Construction of building	New labour centre	Construction	15 461	1 592	1 889	7 477	4 871		
Mount Ayliff : Site clearance	New labour centre	Design	15 216	292	81	-	234		
Garankuwa: Site clearance	New labour centre	Design	279	31	-	-	131		
Middelburg: Site clearance	New labour centre	Design	512	-	-	121			
Athlone: Site Clearance	New labour centre	Design	1 602	-	-	-			
Cape Town: Site clearance	New labour centre	Design	13 029	-	-	66			
Swellendam: Site clearance	New labour centre	Design	533	-	-	-			
Vredenburg: Site Clearance	New labour centre	Design	1 596	-	-	-			
Somerset West: Site clearance	New labour centre	Design	2 129	-	-	-			
Knysna: Site clearance	New labour centre	Design	1 497	-	-	-			
Bellville: Site clearance	New labour centre	Design	445	-	-	-			
Vredendal: Site clearance	New labour centre	Design	445	-	-	-			
Ceres: Site clearance	New labour centre	Design	540	-	-	-			
Volksrust: Site clearance	New labour centre	Design	445	-	-	93			
Carltonville: Site Clearance	New labour centre	Design	37	-	-	-			
Secunda: Site clearance	New labour centre	Design	1 959	-	-	220			
Taung: Site clearance	New labour centre	Design	186	186	260	-			
Security: Wendy houses	Labour centres security Wendy houses	Various	62	12	-	-	16	17	
Security: Wendy houses	Security: Wendy houses at Minister's parking at Laboria House	Various	17	17	-	-			
Brokhorstspuit: Site clearance	New labour centre	Design	200	200	-	81			

Project Name	Service delivery output	Current project stage	Total cost	Audited outcomes			Adjusted appropriation	Revised estimate		
				2010/11	2011/12	2012/13	2013/14	2014/15	2015/16	2016/17
R thousand										
Lusikisiki: Site clearance	New labour centre	Design	66	66	185	-				
Lebowakgomo: Site clearance	New labour centre	Design	148	148	231	382				
Sabie: Site clearance	New labour centre	Design	191	191	254	21				
Carolina: Site clearance	New labour centre	Design	191	191	256	38				
Kwamhlanga: Site clearance	New labour centre	Design	191	191	261	69				
Durban labour centre: Repairs	Electrical and mechanical repairs	Various	2 690	-	-	69				
Other labour centres	Various construction, such as electrical repairs	Various	225	-	1 155	-				
Temba labour centre: Site clearance	New labour centre	Design	434	-	-	-	234			
Total			60 326	3 117	4 572	8 637	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	R18 930 858	1 April 2014
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	R8 420 343	1 April 2014
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 	R43 119	15 April 2014
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 	R687 096	01 April 2014

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 	R27 447	1 April 2014

8. Public-Private Partnerships

None.