

PART C: LINKS TO OTHER PLANS

Annual Performance Plan | 2015 - 2016



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

PROJECT NAME R THOUSAND	SERVICE DELIVERY OUTPUT	CURRENT PROJECT STAGE	TOTAL COST	AUDITED OUTCOMES			ADJUSTED APPROPRIATION	REVISED ESTIMATE		
				2011/12	2012/13	2013/14	2014/15	2015/16	2016/17	2017/18
Rustenburg labour centre: Construction of building	New labour centre	Construction	15 461	1 889	7 477	4 871				
Mount Ayliff : Site clearance	New labour centre	Design	15 216	81	-	234				
Garankuwa: Site clearance	New labour centre	Design	279	-	-	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					
Taug: Site clearance	New labour centre	Design	186	260	-					
Security: Wendy houses	Labour centres security Wendy houses	Various	62	-	-	16	17			
Security: Wendy houses	Security: Wendy houses at minister's parking at Laboria House	Various	17	-	-					
Brokhorstspuit: Site clearance	New labour centre	Design	200	-	81					
Lusikisiki: Site clearance	New labour centre	Design	66	185	-					
Lebowakgomo: Site clearance	New labour centre	Design	148	231	382					

PROJECT NAME	SERVICE DELIVERY OUTPUT	CURRENT PROJECT STAGE	TOTAL COST	AUDITED OUTCOMES			ADJUSTED APPROPRIATION	REVISED ESTIMATE		
				2011/12	2012/13	2013/14	2014/15	2015/16	2016/17	2017/18
Sabie: Site clearance	New labour centre	Design	191	254	21					
Carolina: Site clearance	New labour centre	Design	191	256	38					
Kwamhlanga: Site clearance	New labour centre	Design	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	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 2015
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 2015
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.	<p>Products and services of assisted companies world class and competitive.</p> <p>Productivity and competitiveness awareness is high and embraced in South Africa.</p> <p>Capacitated SMMEs contribute to sustainable employment creation.</p> <p>Jobs saved in distressed companies. Productivity research reports for selected sectors produced.</p>	R43 119	15 April 2015
Commission for Conciliation, Mediation and Arbitration (CCMA)	The Commission for Conciliation, Mediation and Arbitration (CCMA) was established in terms of the Labour Relations Act, 1995 as amended. It is mandated to promote social justice and fairness in the workplace by delivering ethical, qualitative, innovative and cost effective dispute management and resolution services, institution building services, education, training and development, and efficient administration.	The CCMA's compulsory statutory functions are to: Consolidate workplace disputes, arbitrate certain categories of disputes that remain unresolved after conciliation, establish picketing rules, facilitate the establishment of workplace forums and statutory councils, compile and publish information and statistics about CCMA activities, accredit and consider applications for subsidy by bargaining councils and private agencies; and provide support for the Essential Services Committee.	R687 096	1 April 2015

NAME OF PUBLIC ENTITY	MANDATE	OUTPUTS	CURRENT ANNUAL BUDGET (R THOUSAND)	DATE OF NEXT EVALUATION
National Economic Development and Labour Council (NEDLAC)	<p>The National Economic Development and Labour Council was established in terms of the National Economic Development and Labour Council Act, 1994.</p> <p>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.</p>	<p>The NEDLAC Act requires the institution to:</p> <p>Strive to promote the goals of economic growth, participation in economic decision –making and social equity, seek to reach consensus and conclude agreements on matters pertaining to social and economic policy, Consider all proposed labour legislation relating to labour market policy before it is introduced in Parliament, encourage and promote the formulation of coordinated policy on social and economic matters, consider all significant changes to social and economic policy before it is implemented or introduced in Parliament and consider Social Economic Disputes in terms of Section 77 of the Labour Relations Act</p>	R27 447	1 April 2015

8. PUBLIC-PRIVATE PARTNERSHIPS

None



PART D: TECHNICAL INDICATORS

Annual Performance Plan | 2015 - 2016



DEFINITIONS OF THE TECHNICAL INDICATOR TABLE

AREA	DESCRIPTION
Indicator title	Identifies the title of the strategic outcome oriented goal, objective or programme performance indicator
Short definition	Provides a brief explanation of what the indicator is, with enough detail to give a general understanding of the indicator
Purpose/importance	Explains what the indicator is intended to show and why it is important
Source/collection of data	Describes where the information comes from and how it is collected
Method of calculation	Describes clearly and specifically how the indicator is calculated
Data limitations	Identifies any limitation with the indicator data, including factors that might be beyond the Department's control
Type of indicator	Identifies whether the indicator is measuring inputs, activities, outputs, outcomes or impact, or some other dimension of performance such as efficiency, economy or equity
Calculation type	Identifies whether the reported performance is cumulative, or non-cumulative
Reporting cycle	Identifies if an indicator is reported quarterly, annually or at longer time intervals
New indicator	Identifies whether the indicator is new, has significantly changed, or continues without change from the previous year
Desired performance	Identifies whether actual performance that is higher or lower than targeted performance is desirable
Indicator responsibility	Identifies who is responsible for managing and reporting the indicator

PROGRAMME 1: ADMINISTRATION

AREA	DESCRIPTION
INDICATOR TITLE	1.1 STRATEGIC PLAN AND ANNUAL PERFORMANCE PLAN APPROVED AND TABLED AS PER PRESCRIBED TIMEFRAMES
Short definition	The Strategic Plan gives effect to the Departmental statutory responsibilities and reflects the Department's strategic outcomes for a period of five years. The APP sets out what the Department intends to do in the upcoming financial year and the MTEF to implement the SP.
Purpose/importance	The SP and APP is important for effective management, including planning, budgeting, implementation, reporting, monitoring and evaluation
Source/collection of data	Branch inputs to the SP (when applicable) and APP. Consolidated APP and SP (when applicable) Submission for approval by the executive authority – Final draft APP and SP when applicable Published SP (when applicable) and APP tabled in Parliament
Method of calculation	Submission of the first draft in Q2 Submission of the second draft in Q3 Submission of the final draft in Q4 Annual tabling of the APP (official printed document) and tabling of the Strategic Plan every 5 years in Q4
Data limitations	Inputs from Branches
Type of indicator	Output
Calculation type	Cumulative
Reporting cycle	Quarterly as there are certain milestones in the development of the APP and SP if applicable for that reporting cycle
New indicator	No
Desired performance	Approved APP and SP if applicable for the reporting cycle to be tabled in Parliament
Indicator responsibility	Chief Director: Planning, Monitoring and Evaluation, Chief Operations Officer
AREA	DESCRIPTION
INDICATOR TITLE	1.2 IMPROVE THE Department's PERFORMANCE BASED ON THE MANAGEMENT PERFORMANCE ASSESSMENT TOOL (M-PAT) COMPLY WITH 50% OF THE M-PAT STANDARDS PER KPI AT LEVEL 3 AND 4
Short definition	The Department does a self-assessment annually on the MPAT system managed by the DPME
Purpose/importance	Enable managers to test their own management practices against others and identify management practice improvements that will enable to improve service delivery
Source/collection of data	M-PAT action plan Portfolio of evidence as required by the DPME for the 4 KPA's which are: Financial Management Strategic Management Human Resources Management Governance and Accountability
Method of calculation	Annual assessment
Data limitations	Inputs from Branches
Type of indicator	Output
Calculation type	Non-cumulative

Reporting cycle	Annual
New indicator	No
Desired performance	Comply with 50% of the M-PAT standards per KPI at level 3 and 4
Indicator responsibility	Chief Director: Planning, Monitoring and Evaluation

AREA	DESCRIPTION
INDICATOR TITLE	1.3 NUMBER OF MONITORING REPORTS ON SERVICE DELIVERY IMPROVEMENT PLAN (SDIP) PRODUCED WITHIN 30 DAYS AFTER QUARTER END/YEAR END
Short definition	On annual basis, the SDIP must be reviewed to ensure alignment with the Department's predetermined objectives as outlined in the strategic plan
Purpose/importance	To promote continuous service delivery access and quality by putting "people first" - Batho Pele Principles
Source/collection of data	Branches, Funds and Provincial Offices to identify key service (s) to be improved from the current state to the desired state for inclusion in the SDIP. The inputs are to be submitted within the DPSA's prescribed template
Method of calculation	Qualitative and/or Qualitative methods would be utilised for progress reporting based on the service delivery indicator to be reported on
Data limitations	Incomplete and inaccurate information received from the Branches, Funds and Provincial Offices as well as late submission.
Type of indicator	Output
Calculation type	Non Accumulative
Reporting cycle	Annually
New indicator	No
Desired performance	Improved service standards or levels in terms of turnaround times and response rate to address the clients' needs.
Indicator responsibility	Director: Operations

AREA	DESCRIPTION
INDICATOR TITLE	2.1 NUMBER OF RISK REPORTS SET TO MINIMISE RISK EXPOSURE AND IMPROVE RISK MATURITY LEVEL
Short definition	The indicator addresses the number of updated Strategic Risk Matrix that should be approved by the accounting officer
Purpose/importance	The indicator addresses the number of updated Risk Reports set to improve the Risk Maturity
Source/collection of data	The updated Risk Reports to ensure continuous monitoring and improvement on Risk Mitigation and improvement on Risk Maturity
Method of calculation	The information comes from the quarterly updates of the Risk Reports
Data limitations	Difficulties in securing targeted audience on planned dates
Type of indicator	Activity and Output
Calculation type	Non-cumulative
Reporting cycle	Quarterly
New indicator	No
Desired performance	Higher performance
Indicator responsibility	Director – Risk Management

AREA	DESCRIPTION
INDICATOR TITLE	3.1 PERCENTAGE OF FRAUD CASES RECEIVED OR DETECTED FINALISED WITHIN 90 WORKING-DAYS
Short definition	A requirement in terms of Fraud Prevention Plan, Risk Management Policy, Whistleblowing Policy and PFMA
Purpose/importance	To investigate and detect cases in protecting its revenue, expenditure, assets and reputation from any attempt of unlawful interception
Source/collection of data	Whistleblowing through anonymous tips off, fraud and corruption hotline and through fraud email account Register of cases received or detected
Method of calculation	Count the number of cases received or detected for the year Count the number of cases finalised Number finalised as a percentage of number of cases received or detected
Data limitations	Approval for hotline software
Type of indicator	Activity and Output
Calculation type	Non-cumulative
Reporting cycle	Annual
New indicator	No
Desired performance	Higher performance
Indicator responsibility	Director – Risk Management

AREA	DESCRIPTION
INDICATOR TITLE	4.1 DepartmentAL COMMUNICATION STRATEGY APPROVED AND IMPLEMENTED BY END OF MARCH 2019
Short definition	Departmental interventions and initiatives communicated
Purpose/importance	To inform all stakeholders of the services and initiatives of the Department
Source/collection of data	Implementation plans, Communication Strategy, Action Plan, Work plans, Deliverables
Method of calculation	Number of planned deliverables against number of deliverables implemented
Data limitations	Support from IT and internal clients; Financial planning by internal clients;
Type of indicator	It measures an activity and an output
Calculation type	The reported performance is cumulative.
Reporting cycle	The indicator is reported quarterly, annually.
New indicator	No, revised
Desired performance	100% of annual targets in the Communication Strategy implemented
Indicator responsibility	CD: Communication, DDG: Corporate Services

AREA	DESCRIPTION
INDICATOR TITLE	5.1 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
Short definition	Appointments done according to set EE targets
Purpose/importance	Adherence to EE targets
Source/collection of data	EE PERSAL reports
Method of calculation	Total number of SMS women employed against the total number of filled SMS posts multiply by 100 Total number of youth employed against the total number of filled posts in the Department multiply by 100 Total number of people with disabilities against the total number of filled posts in the Department multiply by 100
Data limitations	Non adherence to EE targets
Type of indicator	Output
Calculation type	Cumulative
Reporting cycle	Quarterly
New indicator	No
Desired performance	50% of SMS women 33% of youth 2.5% of disability
Indicator responsibility	CD:HRM

AREA	DESCRIPTION
INDICATOR TITLE	5.2 PERCENTAGE OF VACANCY RATE REDUCED BY 31 MARCH
Short definition	Reduce the number of vacant posts in the Department to be in-line with acceptable standards
Purpose/importance	Capacitate the Department for service delivery by filling vacancies
Source/collection of data	PERSAL establishment reports
Method of calculation	Number of vacant posts divide by total number of posts/establishment multiply by 100
Data limitations	Non adherence to the time frames of Recruitment and selection process by line managers
Type of indicator	Output
Calculation type	Cumulative
Reporting cycle	Quarterly
New indicator	No
Desired performance	8%
Indicator responsibility	CD:HRM

AREA	DESCRIPTION
INDICATOR TITLE	5.3 PERCENTAGE OF DISCIPLINARY CASES RESOLVED IN 90 WORKING-DAYS
Short definition	The indicator address the timely completion of misconduct cases as by measuring the percentage rate of disciplinary processes finalised within specified timelines
Purpose/importance	Promote sound labour relations in the Department
Source/collection of data	Disciplinary requests and submissions/register Case files and final reports per case
Method of calculation	Finalisation of a case within 90 working-days starts from the date of case received and allows 60 days for investigation and the disciplinary hearing and 30 days for the appeal process to be finalised
Data limitations	Late submission of investigation and presiding officers reports
Type of indicator	Output
Calculation type	Non-cumulative
Reporting cycle	Quarterly
New indicator	No
Desired performance	90 working-days
Indicator responsibility	CD:HRM

AREA	DESCRIPTION
INDICATOR TITLE	6.1 PERCENTAGE OF COURT PAPERS TO RESOLVE LITIGATION FILED WITH THE COURT WITHIN 10 WORKING DAYS OF RECEIPT
Short definition	Necessary investigation with the relevant programme done to establish the facts relating to the litigation and determine the best approach on the matter prior to instructing the State Attorney and to determine what documents must be filed.
Purpose/importance	Ensure that the required documents are filed timeously in order to facilitate the speedy finalisation of litigation matters.
Source/collection of data	Case management register and physical files
Method of calculation	Check the register against the date received and the date submitted to State Attorney
Data limitations	Incomplete documents submitted
Type of indicator	Is an activity assisting the State Attorney in finalising litigation on behalf of the Department
Calculation type	The performance is non-cumulative
Reporting cycle	Quarterly
New indicator	No
Desired performance	90% or more of court papers to resolve litigation submitted to State Attorney within 10 days of receipt
Indicator responsibility	Acting Chief Legal Admin Officer

AREA	DESCRIPTION
INDICATOR TITLE	7.1 IMPLEMENT EFFECTIVE ICT GOVERNANCE FRAMEWORK
Short definition	Setup ICT committees and policies
Purpose/importance	Ensure structured ICT environment
Source/collection of data	Audit reports, minutes of meetings and policy repository.
Method of calculation	Review audit findings around governance framework, review minutes of meetings and confirm policy enforcement
Data limitations	None
Type of indicator	Activity and Output
Calculation type	Cumulative
Reporting cycle	Quarterly
New indicator	No
Desired performance	100%
Indicator responsibility	CIO and DDG:CS

AREA	DESCRIPTION
INDICATOR TITLE	7.2 ANNUAL REVIEW AND IMPLEMENT THE ICT STRATEGY OF THE Department
Short definition	Implementation of the ICT as outlined in the Annual Action Plan
Purpose/importance	Implement strategic initiatives of the Department
Source/collection of data	Project Plans vs Annual Action Plan
Method of calculation	Number of planned deliverables against number of deliverables implemented
Data limitations	None
Type of indicator	Activity and Output
Calculation type	Cumulative
Reporting cycle	Quarterly
New indicator	No
Desired performance	100%
Indicator responsibility	CIO and DDG:CS

AREA	DESCRIPTION
INDICATOR TITLE	8.1 NUMBER OF ANNUAL FINANCIAL STATEMENTS (AFS) AND INTERIM FINANCIAL STATEMENTS (IFS) COMPILED PER YEAR THAT COMPLY WITH GUIDELINES ISSUED BY THE NATIONAL TREASURY.
Short definition	Compilation and submission of the Interim and Annual Financial Statements to National Treasury (NT) and Auditor-General as well as the publication of the AFS in the Annual Report
Purpose/importance	Reporting to National Treasury and Parliament regarding the Department's financial position
Source/collection of data	Interim Financial Statements – Q1 in July, Q2 in October and Q3 in January Final Financial Report - May Templates from NT Letters to NT
Method of calculation	Due dates determined by National Treasury and compiled according to National Treasury prescripts (AFS guidelines and template)
Data limitations	Transversal systems implemented and maintained by National Treasury
Type of indicator	Activity and Output
Calculation type	Performance is cumulative – due to NT introducing new reporting requirements both quarterly and annually.
Reporting cycle	Quarterly and Annually as prescribed by NT.
New indicator	No
Desired performance	Must be performed / achieved according to dates prescribed by National Treasury
Indicator responsibility	Director: Financial Management and Chief Financial Officer

AREA	DESCRIPTION
INDICATOR TITLE	8.2 MEDIUM TERM EXPENDITURE FRAMEWORK (MTEF) AND ESTIMATES OF NATIONAL EXPENDITURE (ENE) PREPARED ACCORDING TO NATIONAL TREASURY (NT) PRESCRIPTS
Short definition	Consolidation and submission of the Departments MTEF, ENE and AENE documents
Purpose/importance	Reporting to National Treasury and Parliament regarding the Department's financial requirements
Source/collection of data	MTEF template and Chapter ENE template and Chapter AENE template and Chapter Letters to NT for submission
Method of calculation	Due dates determined by National Treasury and compiled according to National Treasury prescripts (Budgeting System of the State guidelines and template)
Data limitations	Transversal systems implemented and maintained by National Treasury
Type of indicator	Activity and Output
Calculation type	Performance is cumulative due to activities taking place in various quarters
Reporting cycle	Quarterly and Annually as prescribed by NT
New indicator	No
Desired performance	Must be performed / achieved according to dates prescribed by National Treasury
Indicator responsibility	Director: Financial Management and Chief Financial Officer

AREA	DESCRIPTION
INDICATOR TITLE	9.1 PERCENTAGE OF COMPLIANT INVOICES PAID WITHIN 30 DAYS OF RECEIPT
Short definition	To ensure that all compliant invoices are paid within 30 days, as required by the PFMA
Purpose/importance	To show that Suppliers must be paid within 30 days of receipt of an invoice
Source/collection of data	<p>BAS reports and LOGIS reports BAS and LOGIS payment registers All payment documents on BAS and LOGIS All Service Providers must provide updated bank details with their invoices in order to be paid. All bank detail forms must have a bank stamp as verification of bank details</p> <p>Compliant Invoices are invoices that are conforming to the purchase order issued to the supplier or invoices payable as per service rendered in accordance with the terms of the contract. In other words, these are invoices where there is no dispute for payment or where there are no discrepancies from the Suppliers side that could result in referring back the invoice to the supplier</p>
Method of calculation	Calculating the days between the date the invoice is received and the date it is paid
Data limitations	Supplier's changing banking details after the order has been created, without informing the Department. Banking details of new / existing suppliers rejected on Safety Net by National Treasury. System errors when processing payments on LOGIS system whereby sometimes it takes more time to get a solution from National Treasury/LOGIK depending on the complexity of the problem
Type of indicator	Activity and outcome
Calculation type	Cumulative
Reporting cycle	Quarterly
New indicator	No
Desired performance	Compliance with PFMA
Indicator responsibility	Director: Supply Chain Management and Chief Financial Officer

AREA	DESCRIPTION
INDICATOR TITLE	9.2 PERCENTAGE DETECTION AND REPORTING OF IRREGULAR, FRUITLESS AND WASTEFUL AND UNAUTHORISED EXPENDITURE (TR9.1.2)
Short definition	Detection and reporting of irregular expenditure cases year-on-year
Purpose/importance	To ensure that all procurement procedures are followed To reduce fruitless and waste full expenditure To reduce fraud with payments To ensure compliance with Treasury Regulation 9.1.2
Source/collection of data	Payments processed on transversal systems Register for irregular expenditure and actual payment documents Reports to the Accounting Officer
Method of calculation	Count the number of transgressions for this financial year (A) Compare with the number of transgressions in the Auditor-General report (B) Calculate the percentage reduction or increase – (A minus B) divided by B multiply by 100 to get percentage
Data limitations	Incomplete registers
Type of indicator	Activity and Output
Calculation type	Cumulative
Reporting cycle	Quarterly
New indicator	No
Desired performance	Actual performance is desirable – i.e. 100% - neither higher nor lower
Indicator responsibility	Director: Supply Chain Management and Chief Financial Officer

AREA	DESCRIPTION
INDICATOR TITLE	10.1 PROCUREMENT OF FLEET VEHICLES IN LINE WITH DepartmentAL BENCHMARK
Short definition	Procurement of appropriate vehicle classes only.
Purpose/importance	To ensure that all procurement procedures is aligned to the Departmental benchmark.
Source/collection of data	Payments processed on transversal systems Departmental asset register.
Method of calculation	Count the number of vehicles procured per class, and compare with approved Departmental benchmark.
Data limitations	Incomplete registers
Type of indicator	Activity and Output
Calculation type	Cumulative
Reporting cycle	Quarterly
New indicator	Yes
Desired performance	Actual performance is desirable – i.e. 100% - neither higher nor lower
Indicator responsibility	Director: Fleet and Auxiliary Services and Chief Financial Officer

AREA	DESCRIPTION
INDICATOR TITLE	10.2 VEHICLES MAINTAINED IN ACCORDANCE WITH THE MANUFACTURERS SPECIFICATIONS
Short definition	To ensure proper maintenance of the Departmental fleet and obtain value from vehicle warranties and maintenance plans.
Purpose/importance	To extend the life of the assets to a maximum level and ensure user safety.
Source/collection of data	Vehicle service books, inspection reports and maintenance registers
Method of calculation	Count the number of vehicles rendered for scheduled maintenance as per service intervals indicated in manufacturer service certificates.
Data limitations	Incomplete registers
Type of indicator	Activity and Output
Calculation type	Cumulative
Reporting cycle	Quarterly
New indicator	Yes
Desired performance	Actual performance is desirable – i.e. 100% - neither higher nor lower
Indicator responsibility	Director: Fleet and Auxiliary Services and Chief Financial Officer

PROGRAMME 2: INSPECTION AND ENFORCEMENT SERVICES

AREA	DESCRIPTION
INDICATOR TITLE	1.1 NUMBER OF DESIGNATED EMPLOYERS REVIEWED PER YEAR TO DETERMINE COMPLIANCE WITH EMPLOYMENT EQUITY LEGISLATION
Short definition	Subject number of designated employers (in terms of sec 1 of the EEA) to a DG review (sec 43 of the EEA) to establish whether they comply with employment equity legislation (sec 43 of the EEA)
Purpose/importance	Review the employers to establish whether they are implementing employment equity measures as outline in their employment equity plans submitted to the Department of Labour
Source/collection of data	Source: IES inspection registers at both labour centres and provincial offices IES Review reports Collection of data Process set out in the IES Standard Operating Procedures
Method of calculation	IES registers completed both at assigning and finalisation of reviews Number of EEA reviews at designated employers across labour centres and provinces to be added Number of compliant designated employers on first inspection/review identified by review reports to be added
Data limitations	Manual collection of data as opposed to an electronic system of collection of data
Type of indicator	Output and Activity
Calculation type	Cumulative
Reporting cycle	Quarterly and Annually

New indicator	No - amended to align with the EEA
Desired performance	750 designated employers to be subjected under DG Review processes.
Indicator responsibility	Provincial Chief Inspectors, Chief Director Provincial Operations
AREA	DESCRIPTION
INDICATOR TITLE	1.2 PERCENTAGE OF NON-COMPLIANT EMPLOYERS OF THOSE REVIEWED IN REFERENCE TO 1.1 ISSUED WITH RECOMMENDATION WITHIN 90 DAYS OF THE REVIEW
Short definition	All (100%) non-compliant employers of those inspected in 1.1 for the year must be issued with the legal instruments as provided for in section sec 45 of the EEA)
Purpose/importance	To ensure that all non-compliant workplaces are issued with legal notices and also referred to courts for failure to comply labour law
Source/collection of data	<p>Source Information as collected in indicator 1.1 Review reports Recommendations issued Notices issued Registers of labour centres as well provincial offices on reviews conducted From IES Manual Registers and QPR Reports Collection of data Number of reviews conducted in 1.1 Number of employers found to be non-compliant in terms of 1.1 (As set out in the Standard Operating Procedures)</p>
Method of calculation	<ol style="list-style-type: none"> 1. Number of non-compliant designated employers to be determined by subtracting the compliant designated employers from the number of employers inspected in terms of 1.1 2. At the first instance of issuing a legal instrument 3. Determine the number of designated employers issued with a recommendation or notice within 90 days of the review as a percentage of the number of non-compliant designated employers inspected in 1.1 “Dealt with” refers to the whole continuum of enforcement in the relevant legislation which would be determined by the level of compliance that has been found during the inspected
Data limitations	Manual
Type of indicator	Output, Activity, Outcome
Calculation type	Accumulative for the year
Reporting cycle	Quarterly and annually
New indicator	No
Desired performance	All (100%) non-compliant employers must be issued with the legal instruments as provided for in the legislation (undertakings, compliance orders and court referrals)
Indicator responsibility	Provincial Chief Inspectors, Chief Director Provincial Operations

AREA	DESCRIPTION
INDICATOR TITLE	1.3 NUMBER OF DESIGNATED EMPLOYERS INSPECTED PER YEAR TO DETERMINE COMPLIANCE WITH EMPLOYMENT EQUITY LEGISLATION
Short definition	Workplaces inspected to determine compliance with the Employment Equity Act
Purpose/importance	Inspect designated employers to establish whether they complying with the employment Equity Act
Source/collection of data	Source: EE inspection registers at both labour centres and provincial offices IES Inspection reports Collection of data Process set out in the IES Standard Operating Procedures
Method of calculation	EE inspection registers completed both at assigning and finalisation of inspections Number of EE inspections at designated employers across labour centres and provinces to be added Number of compliant designated employers on first inspection identified by inspection reports to be added
Data limitations	Manual collection of data as opposed to an electronic system of collection of data
Type of indicator	Output and Activity
Calculation type	Cumulative
Reporting cycle	Quarterly and Annually
New indicator	Yes -
Desired performance	4 176 designated employers inspected to comply with the EEA.
Indicator responsibility	Provincial Chief Inspectors, Chief Director Provincial Operations

AREA	DESCRIPTION
INDICATOR TITLE	1.4. PERCENTAGE OF NON-COMPLYING WORKPLACES INSPECTED PER YEAR WITH REFERENCE TO 1.3. DEALT WITH IN TERMS OF THE EMPLOYMENT EQUITY ACT
Short definition	100% of non-compliant workplaces of those inspected dealt with in terms of the relevant labour legislation: See: EEA sections: 20; 21; 36 and 37
Purpose/importance	To ensure that all non-compliant workplaces are issued with legal notices and also referred to courts for failure to comply labour law
Source/collection of data	Source Information as collected in indicator 1.3 EE inspection registers of labour centres as well provincial offices on findings of inspections From EE Manual Registers and QPR Reports Collection of data Number of inspections conducted in 1.3. Number of employers found to be non-compliant in terms of 1.3
Method of calculation	1. Number of non-compliant workplaces to be determined by subtracting the compliant workplaces from the number of workplaces inspected in terms of 1.3 2. At the first instance of issuing a legal instrument 3. Determine the number of workplaces issued with a notice as a percentage of the number of non-compliant workplaces inspected in 1.3 "Dealt with" refers to the whole continuum of enforcement in the employment Equity Act which would be determined by the level of compliance that has been found during the inspected
Data limitations	Collecting the information manually

Type of indicator	Activity
Calculation type	Accumulative
Reporting cycle	Quarterly
New indicator	Yes
Desired performance	All (100%) non-compliant workplaces are dealt with in terms of the law across the spectrum of the enforcement regime which may require any of the instruments used at the first inspections. This refers to the initial instrument used (it could be any of the instruments in the law depending on the level of non-compliance found)
Indicator responsibility	Provincial Chief Inspectors, Chief Director Provincial Operations

AREA	DESCRIPTION
INDICATOR TITLE	1.5. PERCENTAGE OF EMPLOYMENT EQUITY PLANS OF THOSE COMPANIES INSPECTED/ REVIEWED IN 1.1 AND 1.3 ABOVE ASSESSED ANNUALLY
Short definition	Employment Equity Plans of those companies inspected/ reviewed in 1.1 and 1.3 above assessed annually.
Purpose/importance	To ensure that Employment Equity Plans forwarded by companies are assessed as per the Employment Equity Act prescripts
Source/collection of data	<p>Source Employment Equity Plans supplied by companies Reports generated by inspectors on the assessment of the Employment Equity Plans</p> <p>Collection of data Number of inspections conducted in 1.3. Number of employers found to be non-compliant in terms of 1.3</p>
Method of calculation	Percentage of Employment Equity Plans forwarded by companies assessed by Labour Inspectors Number of reports generated by Inspectors on Employment Equity Plans
Data limitations	Manual collection of data
Type of indicator	Activity
Calculation type	Accumulative
Reporting cycle	Quarterly
New indicator	Yes
Desired performance	80% of employment Equity Plans of those companies inspected/ reviewed in 1.1 and 1.3 above assessed annually
Indicator responsibility	Provincial Chief Inspectors, Chief Director Provincial Operations

AREA	DESCRIPTION
INDICATOR TITLE	2.1 NUMBER OF WORKPLACES INSPECTED PER YEAR TO DETERMINE COMPLIANCE WITH LABOUR LEGISLATION
Short definition	Workplaces inspected to determine compliance with the labour legislation
Purpose/importance	To determine compliance with legislation in the inspected sectors
Source/collection of data	Source: IES inspection registers at both labour centres and provincial offices IES inspection reports Collection of data Process set out in the Standard Operating Procedures
Method of calculation	IES registers completed both at assigning and initial inspections Number of inspections at workplaces across labour centres and provinces to be added Number of compliant workplaces on first inspection/review identified by inspection reports to be added
Data limitations	Manual reports vs. electronic reports
Type of indicator	Output/Activity
Calculation type	Accumulative to a year
Reporting cycle	Quarterly and annually
New indicator	No
Desired performance	To inspect 135 356 workplaces to determine compliance with labour legislation
Indicator responsibility	Provincial Chief Inspectors, Chief Director Provincial Operations

AREA	DESCRIPTION
INDICATOR TITLE	2.2 PERCENTAGE OF NON-COMPLYING WORKPLACES OF THOSE INSPECTED WITH REFERENCE TO 2.1 PER YEAR DEALT WITH IN TERMS OF THE RELEVANT LABOUR LEGISLATION
Short definition	100% of non-compliant workplaces of those inspected dealt with in terms of the relevant labour legislation: See: BCEA sections 64; 65; 66; 68; 69; 70 UIA sections 38; 39 SDA section 17
Purpose/importance	To ensure that all non-compliant workplaces are issued with legal notices and also referred to courts for failure to comply labour law
Source/collection of data	Source Information as collected in indicator 2.1 Registers of labour centres as well provincial offices on findings of inspections From IES Manual Registers and QPR Reports Collection of data As set out in the IES : Standard Operating Procedures
Method of calculation	1. Number of non-compliant workplaces to be determined by subtracting the compliant workplaces from the number of workplaces inspected in terms of 2.1 at the first instance of issuing a legal instrument 2. Determine the number of workplaces issued with a notice as a percentage of the number of non-compliant workplaces inspected in 2.1 "Dealt with" refers to the whole continuum of enforcement in the relevant legislation which would be determined by the level of compliance that has been found during the inspected

Data limitations	Collecting the information manually
Type of indicator	Activity
Calculation type	Accumulative
Reporting cycle	Quarterly
New indicator	No
Desired performance	All (100%) none compliant workplaces are dealt with in terms of the law across the spectrum of the enforcement regime which may require any of the instruments used at the first inspections. This refers to the initial instrument used (it could be any of the instruments in the law depending on the level of non-compliance found)
Indicator responsibility	Provincial Chief Inspectors, Chief Director Provincial Operations

AREA	DESCRIPTION
INDICATOR TITLE	2.3 NUMBER OF ADVOCACY AND EDUCATIONAL SESSIONS CONDUCTED PER YEAR IN IDENTIFIED SECTORS
Short definition	6 advocacy and educational sessions conducted per year Advocacy is a process of supporting and enabling people to express their views and concern for a particular labour law Educational means a process of imparting or acquiring general knowledge, developing the powers of reasoning and judgment for a particular labour law
Purpose/importance	Raise awareness to improve compliance with the legislation
Source/collection of data	Training Plan Reports on the events that has been identified Attendance registers Training material
Method of calculation	6 Sessions: 4 Seminars 1 Inspectors Conference 1 Training Program (600 Shop stewards trained)
Data limitations	Depend on the accuracy of the registers, and documents generated in the sessions
Type of indicator	Output and activity
Calculation type	Cumulative for the year
Reporting cycle	Quarterly and annually
New indicator	No
Desired performance	Conduct training and awareness sessions such as: Conference (OHS) 1 Seminars 4 Training programme 1
Indicator responsibility	DDG: IES

AREA	DESCRIPTION
INDICATOR TITLE	2.4 PERCENTAGE OF INSPECTIONS ON REQUEST FOR WORK PERMITS CONDUCTED WITHIN 5 DAYS
Short definition	90% of companies applied for work permits are inspected within 5 working-days on receipt of such a request from PES
Purpose/importance	To ensure that employers who intend to bring in foreign labour comply with the labour legislations before recommending to Dept. of Home Affairs
Source/collection of data	Manual Register for requests for inspections from PES Inspection reports
Method of calculation	Each request received from PES is counted Each inspection conducted (within 5 working days) on request is counted Determine as a percentage: those inspections conducted within 5 working days divided by the number of requests received multiply by 100
Data limitations	Not applicable
Type of indicator	Output and activity
Calculation type	Cumulative for a year
Reporting cycle	Quarterly and Annually
New indicator	No
Desired performance	Conduct 90% of inspections per requests from PES within 5 working days on receipt of request
Indicator responsibility	Provincial Chief Inspectors, Chief Director Provincial Operations

AREA	DESCRIPTION
INDICATOR TITLE	2.5 ONE REPORT DEVELOPED ON PROPOSALS TO IMPROVE THE CAPACITY OF THE INSPECTORATE
Short definition	Report generated on the implementation of the capacity building of the labour inspectorate
Purpose/importance	To evaluate progress achieved in the capacity building of the labour inspectorate
Source/collection of data	Source: Report generated on the capacity building of the labour inspectorate Collection of data: Yearly report on the progress achieved in the capacity building of the labour inspectorate
Method of calculation	Number of reports generated on the capacity building of the labour inspectorate
Data limitations	Collecting the information manually
Type of indicator	Output and outcome
Calculation type	Cumulative for a year
Reporting cycle	Annually
New indicator	Yes
Desired performance	To evaluate progress achieved in the implementation of the capacity building of the labour inspectorate to improve monitoring and compliance
Indicator responsibility	Deputy Director-General Inspection and Enforcement Services

AREA	DESCRIPTION
INDICATOR TITLE	3.1 NUMBER OF WORKPLACES INSPECTED PER YEAR TO DETERMINE THEIR COMPLIANCE WITH THE OHS LEGISLATION
Short definition	20 476 workplaces inspected to determine compliance level in terms of Occupational Health and Safety Legislation (See OHS Act sec 29; 30; 31).
Purpose/importance	To determine compliance with the Occupational Health and Safety Act and its regulations in the inspected workplaces
Source/collection of data	Source: IES inspection registers at both labour centres and provincial offices IES inspection reports Collection of data: Process set out in the IES Standard Operating Procedures
Method of calculation	IES registers completed both at assigning and finalisation of inspection Number of inspections at workplaces across labour centres and provinces to be added at provincial office level Number of compliant workplaces on first inspection/review identified by inspection reports to be added
Data limitations	Manual versus an electronic system for the collection of data
Type of indicator	Output and activity
Calculation type	Accumulative
Reporting cycle	Quarterly and Annually
New indicator	No
Desired performance	To inspect 20 476 workplaces to establish compliance with the OHS Act
Indicator responsibility	Provincial Chief Inspectors, Chief Director Provincial Operations

AREA	DESCRIPTION
INDICATOR TITLE	3.2 PERCENTAGE OF NON-COMPLYING WORKPLACES PER-YEAR INSPECTED WITH REFERENCE TO 3.1 DEALT WITH IN TERMS OF THE OHS LEGISLATION
Short definition	100% of non-compliant workplaces of those inspected dealt with in terms of the relevant labour legislation
Purpose/importance	To ensure that all non-compliant workplaces are issued with legal notices and also referred to courts for failure to comply labour law
Source/collection of data	Source: Information as collected in indicator 3.1 Registers of labour centres as well provincial offices on findings of inspections From IES Manual Registers and QPR Reports Collection of data: Number of reviews conducted in 3.1 Number of employers found to be non-compliant in terms of 3.1
Method of calculation	From 3.1. Above determine number of non-compliant workplaces. From registers and QPR reports determine the number of non-compliant workplaces dealt with in terms of the law across the spectrum of instruments available to the inspector. At the first instance of issuing a legal instrument. Determine as a percentage of the number of workplaces inspected in 3.1 the companies that have been dealt with in terms of the legislation, thus number 2 divided by number 1 multiply by 100 Dealt with refers to the whole continuum of enforcement in the relevant legislation which would be determined by the level of compliance that has been found during the inspection
Data limitations	Not applicable

Type of indicator	Output and activity
Calculation type	Accumulative
Reporting cycle	Quarterly and annually
New indicator	No
Desired performance	All (100%) none compliant companies are issued with relevant legal notices, are referred to courts (magisterial courts)
Indicator responsibility	Provincial Chief Inspectors, Chief Director Provincial Operations

AREA	DESCRIPTION
INDICATOR TITLE	3.3.PERCENTAGE OF REPORTED INCIDENTS INVESTIGATED WITHIN 90 DAYS
Short definition	All reportable incidents (in terms of sec 24 of the OHSA) are investigated in terms of sec 31 of the OHSA
Purpose/importance	To determine whether there is a contravention in terms of OHSA as well as the cause and liability of the incidents. To ensure that a recurrence of such incidents are prevented
Source/collection of data	Source: Reported Incident register at labour centres and provincial Office Incident Investigation report where required Collection of Data: Provincial offices and labour centres keep a register of reported incidence WCL1 and 2 for all section 24 incidents to be kept on file. Information on reported incidents to be disaggregated into the following categories: Fatalities Non fatalities Non casualties
Method of calculation	1. All reported incidents aggregated at a provincial office level 2. Number of incidents investigated within 90 days as a percentage of the number of incidents reported
Data limitations	Currently manual information gathering
Type of indicator	Output and activity
Calculation type	Cumulative for a year
Reporting cycle	Quarterly and Annually
New indicator	Yes
Desired performance	60% of reported incidents investigated within 90 days
Indicator responsibility	Provincial Chief Inspectors, Chief Director Provincial Operations

AREA	DESCRIPTION
INDICATOR TITLE	3.4 PERCENTAGE OF APPLICATIONS FOR REGISTRATION OF ENTITIES PROCESSED WITHIN 4 WEEKS
Short definition	<p>Applications for registration of entities in terms of the OHS Act dealt with in a period of four weeks for:</p> <ul style="list-style-type: none"> Registration of Asbestos Contractors Registration of the Diving Training Schools Registration of Divers Registration Diving Instructors Registration of Diving Medical Practitioners Registration of Life Support Technicians Registration of Remotely Operated Vehicle Pilot Registration of Chamber Operators Registration of Diving Supervisor Registration of First Aid Training Organisations Registration of Health and Hygiene Approved Inspection Authorities Registration of Explosives workplaces for purpose of licencing Registration of Explosives Managers Registration of Lifting Machinery Entities Registration of Lifting Machinery Inspectors Registration and Approval of all other Approved Inspection Authorities Registration of construction work permits Registration of persons for the Government Certificates of Competency (GCC)
Purpose/importance	Entities are required to register by law
Source/collection of data	<p>Source: Manual registers of applications for registration. (this would be regulation specific)</p> <p>Collection of data: Registers at Head office and provincial offices Provincial records: Electrical contractors, Steam Generators as defined in the Pressure Equipment Regulations; Lifts, escalators and passenger conveyors. Head office: the full list as above</p>
Method of calculation	<p>Each application for registration that has been processed within a period of four weeks is counted</p> <p>Processed refers either to approved or rejected applications for registration</p> <p>Re-application when an application has initially been rejected, is regarded as a new application</p>
Data limitations	Manual Register instead of electronic
Type of indicator	Output and activity
Calculation type	Cumulative for a year
Reporting cycle	Quarterly and Annually
New indicator	No
Desired performance	All (100%) of the applications for registration by entities are processed within a period of four weeks
Indicator responsibility	Chief Director: OHS; Provincial Chief Inspectors, Chief Director Provincial Operations

AREA	DESCRIPTION
INDICATOR TITLE	3.5 PROCESSING OF THE AMENDMENTS TO THE OCCUPATIONAL HEALTH AND SAFETY ACT AND REGULATIONS THROUGH THE RELEVANT STRUCTURES
Short definition	Occupational Health and safety Act and amended regulations implemented
Purpose/importance	Strengthen occupational health and safety Act and its enforcement in the labour market
Source/collection of data	OHS Bill Submission letter to NEDLAC on the Draft Amendment Bill NEDLAC reports Regulations (Major Hazardous Installations and Hazardous Chemical Substances Regulations) ACOHS attendance registers Minutes of ACOHS Amended t regulations
Method of calculation	Count the source documents 1 OHS Bill 2 Regulations (Major Hazardous Installations and Hazardous Chemical Substances Regulations)
Data limitations	Not applicable
Type of indicator	Output
Calculation type	Non-cumulative
Reporting cycle	Annually
New indicator	No
Desired performance	Submitting the OHS amendment Bill to NEDLAC Two Regulations amended
Indicator responsibility	DDG: IES

AREA	DESCRIPTION
INDICATOR TITLE	3.6. NUMBER OF EMPLOYER PAYROLL AUDITS CONDUCTED PER YEAR TO DETERMINE EMPLOYER CONTRIBUTIONS TO THE UNEMPLOYMENT INSURANCE FUND
Short definition	11 576 employers' payrolls audited to determine employer contribution to the Unemployment Insurance Fund
Purpose/importance	To ensure employers deduct employees UIF contribution and transfer the deducted amounts together with the employer contributions to UIF
Source/collection of data	IES Manual registers and QPR reports Payroll audit registers
Method of calculation	Each audit is counted after inspector has completed the audit
Data limitations	Manual vs. electronic system
Type of indicator	Output

Calculation type	Accumulative to a year
Reporting cycle	Quarterly and annually
New indicator	Yes
Desired performance	To audit 11 576 employers' payrolls to determine employer contribution to the UIF
Indicator responsibility	Provincial Chief Inspectors, Chief Director Provincial Operations

PROGRAMME 3: PUBLIC EMPLOYMENT SERVICES

AREA	DESCRIPTION
INDICATOR TITLE	1.1 NUMBER OF FINAL REGULATIONS IN TERMS OF THE EMPLOYMENT SERVICES ACT PUBLISHED BY THE MINISTER IN THE GOVERNMENT GAZETTE
Short definition	Finalise regulations in terms of the Employment Services Act
Purpose/importance	To enable Department to regulate registration of work-seekers, Private Employment Agencies and Temporary Employment Services and employment of foreign nationals
Source/collection of data	Signed draft regulation by DDG:PES, approved draft by ES board, approved ES board regulations, certified published regulations
Method of calculation	3 regulations relating to: (1) Private Employment agencies, Temporary Employment Services section 13 and 52 (2) registration of work seekers section 52 and (3) the procedure for employment of foreign nationals, section 52 published by the Minister in the Government Gazette by March 2016
Data limitations	Stakeholder consultation and state law advisors certification
Type of indicator	Output
Calculation type	Cumulative
Reporting cycle	Quarterly and Annually
New indicator	New
Desired performance	3 ES Regulations approved by the Minister for publication in the Government Gazette
Indicator responsibility	DDG: PES

AREA	DESCRIPTION
INDICATOR TITLE	1.2. NUMBER OF PES PROVINCIAL AND LOCAL ADVOCACY CAMPAIGNS CONDUCTED
Short definition	18 provincial and 378 local advocacy campaigns Campaigns: action taken to market and disseminate information on PES, based on the need identified by PES provincial offices and labour centre, for work seekers, employers and general public. Campaigns include Employer and/or work seeker sessions; Exhibitions and Community Outreach Total 396 campaign (178 Employer/work sessions; 139 Exhibitions and 79 Community Outreach) Provincial Campaigns are events managed or arranged by provincial office, targeting provincial stakeholders Local Campaigns are events managed or arranged by labour centres, targeting local stakeholders
Purpose/importance	It is intended for work seekers, employers, and general public, to have sufficient knowledge about services offered by the Branch Public Employment Services
Source/collection of data	Invitations Register of campaigns held Campaign reports
Method of calculation	Number of Invitations issued by LC and province Register of campaigns held by LC and province Campaign reports
Data limitations	Accuracy of the campaign registers
Type of indicator	Output and Activity
Calculation type	Non-cumulative quarterly, and cumulative on annual basis
Reporting cycle	Quarterly and annually
New indicator	No
Desired performance	Increasing awareness of PES
Indicator responsibility	Employment Services Practitioners at Labour centres, Employer Service co-ordinators and PES Managers at Provincial Offices, Deputy Director, Director and Chief Director – Employer Services at Head Office

AREA	DESCRIPTION
INDICATOR TITLE	1.3. NUMBER OF WORK-SEEKERS REGISTERED ON ESSA PER YEAR
Short definition	600 000 Unemployed or under-employed work seekers are registered on the Department of Labour database (ESSA)
Purpose/importance	The total number of work seekers registered per year at delivery point of Department of Labour
Source/collection of data	LC Productivity Report from ESSA, requested for reporting period
Method of calculation	The total number of work seekers registered in labour centres, provincial offices, head office, online, UIF
Data limitations	Manual registration – work seekers not registered on ESSA system, is excluded. Modification/update to work seeker profile is not counted as a registration.
Type of indicator	Output and Activity
Calculation type	Cumulative for the financial year
Reporting cycle	Quarterly and Annually
New indicator	No
Desired performance	Increase the number of registered work seekers for possible referral to opportunities.
Indicator responsibility	Registration officers at Labour Centres, PES Managers at Provincial Offices, Deputy Director and Director – and Chief Director Work Seeker services at Head Office

AREA	DESCRIPTION
INDICATOR TITLE	1.4. NUMBER OF REGISTERED WORK-SEEKERS PROVIDED WITH EMPLOYMENT COUNSELLING PER-YEAR
Short definition	250 000 of registered work seekers provided with employment counselling, careers information and employability enhancement as defined in the ES Act and Employment Counselling SOP. Provide employability life skills and career information to registered work seekers
Purpose/importance	Improve the employability of work seekers
Source/collection of data	LC Productivity Report from ESSA, requested for reporting period
Method of calculation	List of work seekers to be counselled generated from ESSA. Every client who received employment counselling is counted once.
Data limitations	The date of registration of a work seeker can be after the date on which counselling took place. The counselee's will not be counted for reporting purposes until the work seeker is registered on ESSA
Type of indicator	Output
Calculation type	Cumulative
Reporting cycle	Quarterly and annually
New indicator	No
Desired performance	Increase employability of registered work-seekers
Indicator responsibility	Career Counsellors at Labour Centres, PES Managers at Provincial Offices Deputy Director – Employment Counselling , Director and Chief Director – Work seeker Services at Head Office

AREA	DESCRIPTION
INDICATOR TITLE	1.5. NUMBER OF REGISTERED WORK-SEEKERS PLACED IN REGISTERED EMPLOYMENT OPPORTUNITIES
Short definition	25 000 registered work seekers absorbed into registered employment opportunities through the process identified in Recruitment, Selection and Placement SOP and ES Act
Purpose/importance	To place registered work seekers into registered employment opportunities, as listed in the SOP and ES Act, employment opportunities are: Formal jobs (temporary or permanent); learnerships; apprenticeships; internships and training opportunities depending on availability of opportunities in the labour market
Source/collection of data	Opportunity and placement report from ESSA
Method of calculation	The number of registered work seekers that were placed against the number of opportunities registered on ESSA as reflected in the Opportunity and Placement report of ESSA
Data limitations	System deficiency may lead to possibility of duplication and overstatement of number of opportunities
Type of indicator	Output
Calculation type	Cumulative for the financial year
Reporting cycle	Quarterly and Annually
New indicator	No
Desired performance	Registered work-seekers placed in registered employment opportunities
Indicator responsibility	Employment Services Practitioners at Labour centres, Employer Service co-ordinators and PES Managers at Provincial Offices, Deputy Director, Director and Chief Director – Employer Services at Head Office

AREA	DESCRIPTION
INDICATOR TITLE	1.6. NUMBER OF EMPLOYMENT OPPORTUNITIES REGISTERED ON ESSA
Short definition	Employment opportunities registered on ESSA for placement of work-seekers. Process of registering employment opportunities outlined on SOP – Recruitment, Selection and Placement
Purpose/importance	Increase the placement of registered work seekers in registered employment opportunities
Source/collection of data	Opportunity and placement report from ESSA
Method of calculation	Number of employment opportunities registered as reflected in the Opportunity and Placement report
Data limitations	System deficiency may lead to possibility of duplication and overstatement of number of opportunities
Type of indicator	Output
Calculation type	Cumulative
Reporting cycle	Quarterly and annual reporting
New indicator	No
Desired performance	Increase of number of employment opportunities on ESSA
Indicator responsibility	Employment Services Practitioners at Labour centres, Employer Service co-ordinators and PES Managers at Provincial Offices, Deputy Director, Director and Chief Director – Employer Services at Head Office

AREA	DESCRIPTION
INDICATOR TITLE	1.7. PRIVATE EMPLOYMENT AGENCIES AND TEMPORARY EMPLOYMENT SERVICES REGISTERED WITHIN 60 DAYS
Short definition	Application for registration of PEAS processed
Purpose/importance	To reduce levels of exploitation/abuse of work-seekers by Private Employment Agencies
Source/collection of data	PEA's applications with date stamps indicating receipt date Registers of PEA's applications received Certificates of registration or refusal letter etc
Method of calculation	Recorded date of complete application received until the date the certificate or refusal letter is issued
Data limitations	Currently private employment agencies are registered in in terms of the Skills Development Act. The registration of temporary employment services (TES) is provided for in terms of the new employment services act. The registration of TES is dependent on the promulgation of the new act which is expected to take place during 2016
Type of indicator	Output /Activity
Calculation type	Cumulative for the financial year
Reporting cycle	Quarterly and Annually
New indicator	No
Desired performance	Regulated environment for the operations of PEA
Indicator responsibility	Employment Services Practitioners at Labour centres, Employer Service co-ordinators and PES Managers at Provincial Offices, Deputy Director, Director and Chief Director – Employer Services at Head Office

AREA	DESCRIPTION
INDICATOR TITLE	2.1 ALL APPLICATIONS FOR FOREIGN NATIONALS CORPORATE AND INDIVIDUAL WORK VISAS APPLICATIONS PROCESSED WITHIN 30 WORKING DAYS
Short definition	All complete migrant work visa application processed within 30 working days. Process is from when the complete application is received by the labour centre until recommendations are made to the Department of Home Affairs, by the Adjudication Committee, as outlined in SOP –ICBLM
Purpose/importance	To regulate foreign labour migration inflows into the SA labour market
Source/collection of data	Minutes of the Adjudication committee and benchmarking certificates,. Applications with date stamps indicating receipt dates. Registers, Copies of work permits
Method of calculation	Recorded date of complete application received until the date the benchmarking certificate is issued to Home Affairs
Data limitations	The number of application recommendations referred to Home Affairs might not necessarily be equal to the number of permits issued by the Department of Home Affairs
Type of indicator	Output
Calculation type	Cumulative.
Reporting cycle	Quarterly and annual reporting
New indicator	No
Desired performance	Facilitate the employment of Foreign Nationals
Indicator responsibility	Employment Services Practitioners at Labour centres, Employer Service co-ordinators and PES Managers at Provincial Offices, Deputy Director, Director and Chief Director – Employer Services at Head Office

AREA	DESCRIPTION
INDICATOR TITLE	3.1 NUMBER OF MOAS SIGNED BETWEEN DG AND CEOS OF STATUTORY BODIES AND DESIGNATED Organisations, FUNDING TRANSFERRED AND PERFORMANCE REPORTS MONITORED PER YEAR.
Short definition	Transfer funds (Productivity SA; workshop for the blind and designated organisations). DG of Labour is the accounting officer of both SEF and CF.
Purpose/importance	To fund statutory bodies and designated organisations
Source/collection of data	Signed MoA's and quarterly reports and approved allocation criteria and list of organisations
Method of calculation	Signed MoA's, organisations and statutory bodies quarterly reports and payments stubs as proof of funds transferred and Assessment Report produced by PES
Data limitations	The quality of the quarter reports submitted by statutory bodies and designated organisations
Type of indicator	Output/Activity
Calculation type	Cumulative for the financial year
Reporting cycle	Quarterly and Annually
New indicator	No
Desired performance	Accountability on transferred funds
Indicator responsibility	Deputy Director - Employment Counselling, Director and Chief Director – Work Seeker Services; Director – MSS and DDG:PES at Head Office

PROGRAMME 4: LABOUR POLICY AND INDUSTRIAL RELATIONS

AREA	DESCRIPTION
INDICATOR TITLE	1.1 EMPLOYMENT EQUITY AMENDMENT WITHIN SET TIME FRAME
Short definition	1.1.1 Employment Equity Amendment Act implemented by the conduct of 9 workshops (1 per province) on Code of Good Practice on Equal Pay for Work of Equal Value by 30 September 2015
Purpose/importance	Improve employment equity compliance and enforcement in the labour market
Source/collection of data	Information gathered through stakeholder workshops in provinces - Invitation and programme - Schedule of provincial workshops - Media advertisement - Presentation slides
Method of calculation	A consolidated Report on 9 workshops conducted in provinces with stakeholders on Code of Good Practice on Equal Pay for Work of Equal Value to raise awareness on the amendments to the Act as per section 6(4) of the Amended EEA and regulation 2 to 7 of the EE regulations
Data limitations	The quality of public comments submitted by stakeholders in workshops to promote the principle of Equal pay for Work of Equal Value
Type of indicator	Output and activities
Calculation type	Non-cumulative
Reporting cycle	Quarterly
New indicator	No
Desired performance	Improved compliance from employers with the Employment Equity Act and its regulations
Indicator responsibility	DDG: LP and IR, CD: LR and Director: Employment Equity

AREA	DESCRIPTION
INDICATOR TITLE	1.1 EMPLOYMENT EQUITY AMENDMENT ACT IMPLEMENTED WITHIN SET TIME FRAME
Short definition	1.1.2 Employment Equity Amendment Act implemented by the publication of the Amended Code on Employment of People with Disabilities in the Government Gazette by 31 March 2016 as per section 54 of the EEA
Purpose/importance	Improve employment equity compliance and enforcement in the labour market
Source/collection of data	Information gathered through written comments submitted by stakeholders Report on 9 workshops conducted in provinces with stakeholders on Code of Good Practice on Equal Pay for Work of Equal Value. CEE minutes of deliberations on the draft Code Government Gazette Notice inviting public comment on draft Code NEDLAC Report Government Gazette of Final Amended Code
Method of calculation	Amended Code on Employment of People with Disabilities published in the Government Gazette
Data limitations	The quality of written public comments submitted by stakeholders in response to the call for public comments on the Draft Amended Code on Employment of People with Disabilities published and social partners at NEDLAC
Type of indicator	Output

Calculation type	Non-cumulative
Reporting cycle	Annually
New indicator	No
Desired performance	Higher levels of compliance from employers with the Employment Equity Act and its regulations
Indicator responsibility	DDG: LP and IR, CD: LR and Director: Employment Equity

AREA	DESCRIPTION
INDICATOR TITLE	1.1 EMPLOYMENT EQUITY AMENDMENT ACT IMPLEMENTED WITHIN SET TIME FRAME
Short definition	1.1.3 Employment Equity Amendment Act implemented through the development of the 2015 -2016 Annual Employment Equity Report and Public Register by 31 March 2016 as per section 33 and section 41 of the EEA
Purpose/importance	Improve employment equity compliance and enforcement in the labour market
Source/collection of data	Information gathered through Employment Equity reports submitted by designated employers annually through manual submissions or EE Online Reporting facility - Reminder letter to employers on the EE system database - Completed and submitted EE reports on the EE system - CEE recommendation to Minister of Labour - Employment Equity (EE) Annual Report - Government Gazette of EE Public Register
Method of calculation	Launch and publication of EE Annual Report and EE Public Register published in Government Gazette
Data limitations	Dependent on the quality of EE data submitted by employers on progress made on the implementation of employment equity
Type of indicator	Output
Calculation type	Non-cumulative
Reporting cycle	Annually
New indicator	No
Desired performance	Higher levels of compliance from employers with the Employment Equity Act and its regulations
Indicator responsibility	DDG: LP and IR, CD: LR and Director: Employment Equity

AREA	DESCRIPTION
INDICATOR TITLE	1.1 EMPLOYMENT EQUITY AMENDMENT ACT IMPLEMENTED WITHIN SET TIME FRAME
Short definition	1.1.4 Employment Equity Amendment Act implemented by conducting income differential assessments in 30 companies by 31 March 2016 as per section 6(4) of the Amended EEA and regulation 2 to 7 of the EE regulations
Purpose/importance	Improve employment equity compliance through elimination of unfair discrimination and promotion of pay equity
Source/collection of data	Companies provide information through the Department's income differential assessment tool - Notice Letter to Employer - Meeting agenda - DG Recommendations accepted and signed by Employer
Method of calculation	30 Director-General's recommendations signed by companies
Data limitations	Assessment conducted only on Income Differential data provided by each identified company
Type of indicator	Output
Calculation type	Non-cumulative
Reporting cycle	Annually
New indicator	No
Desired performance	Reduction and elimination of salary inequalities based on any prohibited grounds in terms of Employment Equity legislation
Indicator responsibility	DDG: LP and IR, CD: LR and Director: Employment Equity

PROTECT VULNERABLE WORKERS (OUTCOME 4)

AREA	DESCRIPTION
INDICATOR TITLE	2.1 TO GRANT/REFUSE APPLICATIONS FOR EXEMPTION WITHIN A SET TIME FRAME
Short definition	Decisions are made on applications within 60 days on whether to grant exemption or not as per section 50 of the BCEA.
Purpose/importance	Provide legislative flexibility to the labour market by granting BCEA variations
Source/collection of data	The application for exemption by the employer, the recommendation supplied by the finance section on the application and the letter sent to the employer granting/refusing the application for exemption
Method of calculation	Count the number of competent exemptions applications as finalised within 60 days
Data limitations	Incomplete exemption applications submitted by the employers
Type of indicator	Output
Calculation type	Accumulative
Reporting cycle	Annually
New indicator	No
Desired performance	Retention of employment opportunities and sustainability of business
Indicator responsibility	DDG: LP and IR, CD: LR and Director: Employment Standard

AREA	DESCRIPTION
3.1 INDICATOR TITLE	3.1 NUMBER OF NEW AND EXISTING SECTORAL DETERMINATION'S REVIEWED AND INVESTIGATED BY MARCH 2016
Short definition	New one investigated and report compiled and existing sectoral determination reviewed and published in the Government Gazette
Purpose/importance	To investigate, review and amend minimum wages and conditions of employment for specific sectors in extending protection to vulnerable workers
Source/collection of data	Submissions by relevant stakeholders and inputs received during the public consultation process in the different Sectors. Verification sources Submission from the Minister approving the investigation, Copy of the notice of investigation as published in the government gazette, written submissions received in response to the notice, Advert for the public hearings, Attendance Registers of the public hearings, ECC Report on the investigation, Minutes of the ECC meetings, Copy of the Sectoral determination as published in the government gazette / submission from the Minister refusing the establishment of the sectoral determination.
Method of calculation	Count the number Sectoral determinations published for the 12 months before the minimum wages expired
Data limitations	Due to the nature of the vulnerable sectors, poor attendance of stakeholders during the consultation process is likely
Type of indicator	Output and activity
Calculation type	Non-cumulative
Reporting cycle	Quarterly and Annually
New indicator	No
Desired performance	Publish Sectoral Determination and reduce the level of poverty
Indicator responsibility	DDG: LP and IR, CD: LR and Director: Employment Standards

AREA	DESCRIPTION
4.1 INDICATOR TITLE	4.1 NUMBER OF REPORTS ON ILO ARTICLE 19 AND 22 SUBMITTED BY 30 SEPTEMBER 2015 AND 31 MARCH 2016, RESPECTIVELY
Short definition	Compile and submit reports in consultation with programmes and other Government Departments based on SA's compliance in law and practice with those ILO Conventions ratified. www.ilo.gov.za , www.arlac.co.zw
Purpose/importance	Ensure compliance with the ILO's constitutional requirements in terms of Article 19 and 22 of the Constitution of the ILO
Source/collection of data	<ul style="list-style-type: none"> • The ILO Article 19. Questionnaire from ILO Website • ILO Reporting Cycle under Article 22, which is posted on the ILO website • Letters are sent out to relevant Branches/ Departments • The draft reports submitted to NEDLAC for noting and comment by the social partners • NEDLAC a letter indicating that the reports were discussed and carries the approval of the tripartite constituents • A Ministerial submission for approval of the report
Method of calculation	Count the number of reports compiled based on information received from various government Departments and programmes as per ILO's request
Data limitations	Information is based on government legislation and policy
Type of indicator	Output
Calculation type	Cumulative
Reporting cycle	Annually
New indicator	Yes
Desired performance	To comply 100 per cent with the requirements of the ILO Constitution as it relates to Article 19 and 22 thereof.
Indicator responsibility	DDG: LP and IR and Chief Director: International Relations

PROMOTE SOUND LABOUR RELATIONS (OUTCOME 4)

AREA	DESCRIPTION
5.1 INDICATOR TITLE	5.1 NUMBER OF COLLECTIVE AGREEMENTS EXTENDED WITHIN 60 DAYS OF RECEIPT
Short definition	Collective Agreements are concluded by registered trade unions and employers organisations who are party to the bargaining councils in demarcated sectors. Trade unions and employer's organisation negotiate conditions of employment for specific sectors periodically and the bargaining council request the minister to extend the collective agreements concluded to non-parties in those sectors. Extension means agreement published in the Government Gazette to be applicable in that Sector in terms of section 32 of the LRA
Purpose/importance	To promote fair competition in specific sectors and to provide improved conditions of employment and decent work
Source/collection of data	Application forms Party agreements Manual collective agreements registers Record of decisions made by the Minister pertaining to the extension of collective agreements and published agreements Published Government Gazettes
Method of calculation	Count the number of Published agreements extended within 60 days in the Government Gazettes
Data limitations	Industry figures and party membership figures are not always adequate
Type of indicator	Output and activity
Calculation type	Non-cumulative
Reporting cycle	Monthly, quarterly and annually
New indicator	No
Desired performance	To ensure that 100 per cent of collective agreements are extended by the Minister within 60 days of receipt
Indicator responsibility	DDG: LP and IR, CD: LR and Director: Collective Bargaining

AREA	DESCRIPTION
5.2 INDICATOR TITLE	5.2 PERCENTAGE OF COMPETENT AND COMPLETED LABOUR ORGANISATION APPLICATIONS PROCESSED WITHIN 90 DAYS OF RECEIPT
Short definition	Registration of new labour organisations: <ul style="list-style-type: none"> • Association of employers or employees come together to form a trade union or employers' organisation (labour organisations) • Unregistered trade unions or employers' organisations cannot fully participate in collective bargaining system as provided in the LRA • To become a registered trade union or employers' organisation, such organisations will apply for registration to the Registrar of Labour Relations • Upon registration, the trade union or employers' organisation become a body corporate with full rights to participate in the collective bargaining system as provided for in the LRA
Purpose/importance	Registration of new labour organisations: <ul style="list-style-type: none"> • To ensure accountability to the Department in terms of the LRA, to the members and to the public • To regulate and monitor the operations of registered trade unions and employers' organisations • To ensure full participation in the collective bargaining system
Source/collection of data	Application forms (date stamped on receipt) Electronic system (Details of application entered on system on day of receipt) Keep record of all decisions made by the Registrar pertaining to the applications of trade unions and employers' organisations
Method of calculation	Count the number of days from the date of receipt to date of decision to determine the turn-around time. All applications processed within 90 days are counted against all applications received
Data limitations	Registration of new labour organisations: <ul style="list-style-type: none"> • Insufficient records of data and processes of start-up labour organisations (trade unions and employers' organisations) • Reliability of Magic system as basis for recording and monitoring applications and decisions.
Type of indicator	Output and activity
Calculation type	Non-cumulative
Reporting cycle	Monthly, quarterly and annually
New indicator	Partly
Desired performance	The aim is to ensure that 100 per cent of applications for registration by trade unions and employers' organisation are processed within 90 days of receipt
Indicator responsibility	DDG: LP and IR, CD: LR and Director: Collective Bargaining

MONITOR THE IMPACT OF LEGISLATION (OUTCOME 4)

AREA	DESCRIPTION
INDICATOR TITLE	6.1 A NUMBER OF LABOUR MARKET TREND REPORTS PUBLISHED AND A NUMBER OF RESEARCH REPORTS PRODUCED
Short definition	To provide up to date information on key economic indicators and assess the impact of the labour legislation on the South African labour market.
Purpose/importance	To detect changes and provide an overview of the South African labour market performance based on up to date information that will assist policy makers to take decision and intervene for improvement of the labour market situation
Source/collection of data	<p>Administrative internal and external survey data are used such as newspapers, Unemployment Insurance Fund database, CCMA, Compensation Funds, Employment Services system, Collective Bargaining, Reserve Bank (Gross Domestic Product, Foreign exchange etc) and Statistics SA (Quarterly Labour Force, Consumer Price Index, etc).</p> <p>Verification sources: Four Annual reports produced: Annual Industrial Action, Job Opportunity and Unemployment in the SA labour market, Annual Administrative Statistics and Annual Labour Market Bulletin reports</p> <p>Annual Industrial Action (Produced in March 2016 and published in September 2016)</p> <ul style="list-style-type: none"> • Identification of strike through media (newspapers, radio, TV, etc.) • LRA Form 9.2 sent to affected employers • Forms received and captured on strike database • Data verification and analysis conducted • Annual report written by March and approval sourced from the Minister • Approval received, quotation requested from Government and Publication conducted by September <p>Annual Administrative Statistics (Produced in March 2016 and published in September 2016)</p> <ul style="list-style-type: none"> • Internal data requested from provincial offices, e.g. LMIS units; extracted from Employment Services (ESSA), requested from UI (Siyaya database) • Data captured on Excel spread sheets and captured on LMIS snapshots format • LMIS snapshots format consolidated for key internal indicators and forwarded to all through the Exchange Postmaster • Four LMIS snapshots are consolidated into one year for analysis • Annual report written by March and approval sourced from the Minister • Approval received, quotation requested from Government and Publication conducted by September <p>Job Opportunity and Unemployment in the SA labour market (Produced in June 2016 and published in September 2016)</p> <ul style="list-style-type: none"> • Vacancies data sourced from national and regional newspapers • Data captured on internal JOI database (Excel spread sheets) on weekly basis • JOI data consolidated and analysed by key vacancies indicators as reflected across newspapers • Annual report written by June and approval sourced from the Minister • Approval received, quotation requested from Government and Publication conducted by September <p>Annual Labour Market Bulletin (Produced in June 2016 and published in September 2016)</p> <ul style="list-style-type: none"> • External statistical information extracted from national publication (Reserve Bank, Stats SA, labour market academic report etc) • Report structure outlined and information consolidated and analysed • Annual report written by June and approval sourced from the Minister • Approval received, quotation requested from Government and Publication conducted by September

Method of calculation	<p>Count the number of reports produced by 31 March 2016</p> <p>Steps: Consolidate data information</p> <p>Analysis Report consolidated and inputs sourced in the programme</p> <p>Edit and Finalise the report Ministerial submission developed to request approval for publication Ministerial approval received and report forwarded to Chief Directorate of Communication for layout and editing Report forwarded to Government printers Receive report and disseminate to all users by post and website</p>
Data limitations	Limited coverage in particular with newspapers data identification and lack of effective internal data integration system
Type of indicator	Output and activity
Calculation type	Actuals
Reporting cycle	Quarterly and Annual
New indicator	No
Desired performance	The aim is to ensure 100% data quality and more labour market indicators coverage in order to better inform policy makers
Indicator responsibility	DDG: LP and IR, CD: LMP and Director: Labour Market Information and Statistics

AREA	DESCRIPTION
INDICATOR TITLE	6.1 A NUMBER OF LABOUR MARKET TREND REPORTS PUBLISHED AND A NUMBER OF RESEARCH REPORTS PRODUCED
Short definition	To provide up to date information on key economic indicators and assess the impact of the labour legislation on the South African labour market. Produce Four research reports in line with the Research, Monitoring and Evaluation agenda 4 (RME Agenda- Means a list of research topics that need to be investigated within an agreed time frame) aimed at assessing the impact of labour legislation and labour programmes 1 Investigation of the feasibility of a national minimum wage in South Africa 2 Investigating resource adequacy for effective inspections to be conducted within the South African labour market 3 Assessing the impact of active labour market policies 4 Labelling and packaging of chemical products 5 Investigation of the bursary award and attainment of qualifications to which the bursaries were intended for
Purpose/importance	To provide research findings for evidence-based policy intervention
Source/collection of data	Research data collected according to approved research methodologies Progress reports, literature reports, data collection instruments, draft research reports and final research reports are produced also based on these predetermined methods
Method of calculation	Steps: 1 Terms of Reference (TOR) developed and signed off by the specification committee which comprises SCM, RPP, and the DoL units affected by the research to be conducted 2 TOR presented to DBAC for approval to procurement in case of commissioned research 3 TOR submitted to Government Printing and/or other media forms for advertisement 4 Bids received, assessed administratively by SCM and distributed for evaluation to appointed evaluators 5 Evaluation committee meets, discuss the evaluation outcomes and make recommendation to DBAC for appointment of a service provider 6 Provider appointed and sign Service Level Agreement with DoL 7 Project planned, scoped and research methods identified 8 Literature review done 9 Sampling done 10 Data collection instrument developed 11 Data collected and analysed 12 Report written 13 Findings disseminated
Data limitations	Data collected is based on the data collection instruments which may have limited capacity and data collection process have challenges in accessing the respondents and it also depends on their memories
Type of indicator	Output and activity
Calculation type	Cumulative
Reporting cycle	Quarterly and Annually
New indicator	No
Desired performance	The indicator is for conducting research on the labour market policies and legislation. Conducting more research projects and uptake of research results is desired
Indicator responsibility	DDG: LP and IR, CD: LMP and Director: Research, Policy and Planning