

**Annual
Performance
Plan**

2014-15

Productivity SA

PROGRAMME 3: PES / Productivity SA

Productivity SA achieves its mandate through the utilisation of its core programmes and these are:

- Productivity Organisational Solutions
- Turnaround Solutions
- Value Chain Competitiveness
- Workplace Challenge

These programmes are duly and ably supported by:

- Marketing and Communications
- Human Resources
- Corporate Services

Programme Overview

Purpose: Promotes improvements in workplace productivity, competitiveness and social plan (job saving mechanisms through future forums and turnaround solutions. Provide assistance to companies and workers to adjust to changing labour market conditions and to regulate private employment agencies.

OFFICIAL SIGN-OFF

It is hereby certified that this Strategic Plan:

- Was developed by the management of Productivity SA under the guidance of the Board of Directors;
- Takes into account all the relevant policies, legislation and other mandates for which Productivity SA is responsible for;
- Accurately reflects the strategic outcome oriented goals and objectives which Productivity SA will endeavour to achieve over the five year period 2014/15 to 2018/19.

[Bheki Dlamini]
Chief Financial Officer



Signature: _____

[Bongani Coka]
Chief Executive Officer



Signature: _____

[Alwyn Nel]
Chairperson: Board of Directors



Signature: _____

Approved by:
MN Oliphant, MP
Executive Authority



Signature: _____

1. STRATEGIC OBJECTIVE, PROGRAMME PERFORMANCE INDICATORS AND MEDIUM TERM TARGETS

Strategic Objective	Programme performance indicator	Audited/Actual performance				Estimated performance	Medium-term targets			
		2010-11	2011-12	2012-13	2013-14		2014-15	2015-16	2016-17	
1: Contribute to descent employment creation (outcome 4)										
1.1 National Awareness campaign	1.1.1. No of media articles published	183	246	225	85	90	90	100		
	1.1.2. Number of productivity awards held	6	6	8	9	9	9	9		
	1.1.3. Number of annual reports produced	1	1	1	1	1	1	1		
	1.1.4. Number of Productivity SA magazines produced	4	4	4	4	4	4	4		
	1.1.5. Number of electronic newsletters produced	5	6	8	12	12	12	12		
	1.1.6. Number of partnerships with	7	8	12	8	9	10	10		

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		2010-11	2011-12	2012-13	2013-14		2014-15	2015-16	2016-17			
1.2 Productivity research reports for selected sectors	stakeholders											
	1.1.7. Number of workshop and seminars conducted	12	31	12	1 report	12	12	12	1 report	1 report	1 report	12
	1.2.1. Impact of labour legislation on productivity	0	1 report	1 report	1 report	1 report	1 report	1 report	1 report	1 report	1 report	1 report
	1.2.2. Competitiveness indicators position	1 report	1 report	1 report	1 report	1 report	1 report	1 report	1 report	1 report	1 report	1 report
	1.2.3. Productivity statistics	1 report	1 report	1 report	1 report	1 report	1 report	1 report	1 report	1 report	1 report	1 report
	1.2.4. Study on public sector productivity	0	1 report	1 report	1 report	1 report	1 report	1 report	1 report	1 report	1 report	1 report
	1.2.5. Study on impact of WPC	0	1 report	1 report	1 report	0	1 report	0	1 report	0	0	0
	1.2.6. Number of seminars conducted	4	4	5	9	9	9	9	9	9	9	9
	1.2.7. Best Practice in Public Employment	0	1 report	0	0	0	0	0	0	0	0	0

Strategic Objective	Programme performance indicator	Audited/Actual performance				Estimated performance	Medium-term targets		
		2010-11	2011-12	2012-13	2013-14		2014-15	2015-16	2016-17
		1.3	Capacitated ETD service providers and SMMEs in order to contribute to sustainable employment creation	406	679		647	850	900
	1.3.1. Number of educators trained	2707	3791	3884	4500	5000	5500	6000	
	1.3.2. Number of emerging entrepreneurs trained	617	751	612	700	800	900	1000	
	1.3.3. Number of workers trained	10	64	212	450	500	550	600	
	1.3.4. Number of SDFs trained	109	116	152	140	150	160	170	
	1.3.5. Number of managers trained	0	0	0	40	45	50	55	
	1.3.6. Number of external service providers licensed								
	1.3.7. Number of graduates engaged		0	4	4	5	6	7	
1.4	Jobs saved in distressed companies through Turnaround Solutions	108	28	24	150	130	220	240	
	1.4.1. Number of future forums established	46	21	9	110	130	120	140	
	1.4.2. Number of work-plans developed								

Strategic Objective	Programme performance indicator	Audited/Actual performance					Estimated performance	Medium-term targets		
		2010-11	2011-12	2012-13	2013-14	2014-15		2015-16	2016-17	
	1.4.3 Number of close out reports	30	12	0	110	130	150	180		
	1.4.4 Number of impact assessment	20	10	10	64	50	110	120		
	1.4.5 Number of companies assisted with early warning system	130	12	10	57	50	53	56		
	1.4.6 Number of proactive future forum	139	96	n/a	n/a	n/a	n/a	n/a		
	1.4.7 Number of jobs impacted/saved	15532	10349	3886	12000	10400	12000	13000		
1.5	1.5.1 Number of entrepreneurs nurtured	141	235	129	Indicator merged with 1.5.5					
	1.5.2 Number of capacity building workshops	30	53	67	24	63	36	42		
	1.5.3 Number of user groups and clusters sharing best practices	25	27	257	24	Merged with 1.5.5				

Strategic Objective	Programme performance indicator	Audited/Actual performance				Estimated performance	Medium-term targets		
		2010-11	2011-12	2012-13	2013-14		2014-15	2015-16	2016-17
		1.5.4 Number of facilitators and interns coached	10 facilitators 1 interns	10 and 2	13 & 3		13 & 42	15 & 3	18 & 5
1.5.5 Number of enterprises that participated	224	149	218	393	432	350	400		
1.5.6 Number of quarterly newsletters	4	4	4	4	4	4	4		
1.5.7 Number of research papers (Research and Development)	0	1	0	2	2	2	2		
1.5.8 Number of success stories	7	8	9	27	9	39	45		

Performance indicator	Reporting period	Annual target 2014-15	Quarterly targets				Budget R'000
			1st	2nd	3rd	4th	
trained							
2.9 Number of workers trained	Quarterly	800	200	200	200	200	743
2.10 Number of SDFs trained	Quarterly	550	137	137	137	139	464
2.11 Number of managers trained	Quarterly	150	37	37	36	36	139
2.12 Number of future forums established	Quarterly	130	37	38	38	37	1,612
2.13 Number of work-plans developed	Quarterly	130	30	32	34	34	4,030
2.14 Number of close out reports	Quarterly	130	25	25	40	40	806
2.14 Number of impact assessment	Quarterly	50	25	25	25	25	275
2.15 Number of early warning system	Quarterly	50	10	10	15	15	825
2.16 Number of proactive future forum	Quarterly	n/a	n/a	n/a	n/a	n/a	n/a
2.12 Number of jobs impacted	Quarterly	10400	2600	2600	2600	2600	000
2.13 Research study conducted on the	Annually	Report	Draft	Draft	Draft	Publish report	1,200

Performance indicator	Reporting period	Annual target	Quarterly targets				Budget R'000
			1st	2 nd	3rd	4 th	
2.14	contribution of municipal land in the SA economy	Report	Draft	Draft	Draft	Publish report	980
2.15	Research study conducted on the impact of municipal programmes on SMMEs in relation to productivity and jobs created	Annually	Report	Draft	Draft	Publish report	950
2.16	A study on competitiveness indicators for South Africa completed	Annually	Report	Draft	Draft	Publish report	1.300
2.17	Study conducted for UIF on the improvement of its performance management system	Annually	Report	Draft	Draft	Publish report	000
2.18	Number of Provincial seminars conducted on research reports	Quarterly	9	2	3	2	500
2.20	Number of entrepreneurs nurtured	Merged with indicator 2.2.4					

Performance indicator	Reporting period	Annual target	Quarterly targets				Budget R'000
			1st	2nd	3rd	4th	
2.21	Quarterly	63	12	16	18	17	300
2.22			Merged with indicator 2.2.4				
2.23	Annually	15 & 3				15 & 3	6,550
2.24	Quarterly	432	140	100	100	92	3,212
2.25	Quarterly	4	1	1	1	1	61
2.26	Annually	Toolkit	Training	Launch	Testing	Rollout	167
2.27	Quarterly	9	1	2	3	3	50
2.28	Annually	TMC in place				TMC in place	
2.29	Annually	Strategy in place				Strategy in place	
2.30	Annually	Skills audit				Skills audit	

Performance indicator	Reporting period	Annual target	Quarterly targets				Budget R'000
			1st	2nd	3rd	4th	
attributes for leaders							
2.31 Identified people for assessments	Annually	Level 2/3				Level 2/3	
2.31 Categorize talent groups	Annually	On-going at all levels				On-going at all levels	
2.33 Generate career path maps	Annually	On-going at all levels				On-going at all levels	
2.34 List of development areas of individuals	Annually	Implemented Engagement and strategy				Implemented Engagement and strategy	
2.35 IDP of person: Identify development	Annually	Review IDPs				Review IDPs	
2.36 Established goal setting process that facilitates total participation and alignment of goals	Annually	Level 5				Level 5	
2.37 System process for assessing performance in a fair and equitable manner (scorecards)	Annually	Best practice performance management systems and PMS driven culture				Best practice performance management systems and PMS driven culture	
2.38 Developed performance monitoring skills for	Annually	Approval of the plan				Approval of the plan	

Performance indicator	Reporting period	Annual target	Quarterly targets				Budget R'000
			1st	2nd	3rd	4th	
managers							
2.39 Salary surveys to determine "market relatedness" of remuneration	Annually	Improved incentive scheme: recognition scheme				Improved incentive scheme: recognition scheme	
2.40 Culture survey and interviews to check change conducted to improve Culture Shift	Annually	Annual survey				Annual survey	