

Employment and Labour

Annual Performance Plan 2024/25

Submission date to Parliament:

6 March 2024



employment & labour

**Department:
Employment and Labour
REPUBLIC OF SOUTH AFRICA**

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Abbreviations and acronyms

4IR	Fourth Industrial Revolution
5IR	Fifth Industrial Revolution
AFS	Annual Financial Statements
APP	Annual Performance Plan
ARLAC	African Regional Labour Administration Centre
AU	African Union
AUC	African Union Council
BCEA	Basic Conditions of Employment Act
BEWG	BRICS Employment Working Group
Brexit	"British exit"
BRICS	Brazil, Russia, India, China and South Africa
CCMA	Commission for Conciliation, Mediation and Arbitration
CD	Chief Director
CEE	Commission for Employment Equity
CoE	Compensation of Employees
COIDA	Compensation of Injuries and Diseases Act
COO	Chief Operations Officer
CSOs	Client Service Officers
CV	Curriculum Vitae
DEL	Department of Employment and Labour
DEXCOM	Departmental Executive Committee
DG	Director-General
DPME	Department of Planning, Monitoring and Evaluation
E4E	Education for Employability
ECC	Employment Conditions Commission
EEA	Employment Equity Act
EPWP	Extended Public Works Programme
ES	Employment Services
ESA	Employment Services Act
ESSA	Employment Services for South Africa
EXCO	Executive Committee
G&S	Goods and Services
G20	International Forum for the Governments and Central Bank Governors from 20 Major Economies
GCC	Government Certificate of Compliance
GDP	Gross Domestic Product
GTAC	Government Technical Advisory Centre
ICT	Information, Communication Technology
IES	Inspection and Enforcement Services
IFS	Interim Financial Statements
ILM	International Labour Matters
ILO	International Labour Organisation
IMCME	Inter Ministerial Committee on Migration and Employment
IT	Information Technology
JOI	Job Opportunity Index
JSE	Johannesburg Stock Exchange
KPI	Key Performance Indicator
LAP	Labour Activation Programmes
LEMM	Labour and Employment Ministerial Meeting (LEMM)
LMIS	Labour Market Information and Statistics
LP&IR	Labour Policy and Industrial Relations
LRA	Labour Relation Act
MoU	Memorandum of Understanding
MSS	Management Support Services

MTEF	Medium Term Expenditure Framework
MTSF	Medium Term Strategic Framework
NDP	National Development Plan
NEDLAC	National Economic Development and Labour Council
NEET	Not In Education, Employment, or Training
NMW	National Minimum Wage
NMWA	National Minimum Wage Act
NMWC	National Minimum Wage Commission
OCOO	Office of the Chief Operations Officer
OHS	Occupational Health and Safety
OHSA	Occupational Health and Safety Act
PACE	Performance Assessment for Competency Education
PCC	Presidential Climate Commission
PEA	Private Employment Agencies
PES	Public Employment Services
PMO	Project Management Office
PSA	Productivity SA
PSET	Post School Education and Training
PwDs	People with disabilities
QLFS	Quarterly Labour Force Survey
RME	Research, Monitoring and Evaluation
SADC	South African Development Council
SDG's	Sustainable Developmental Goals
SDs	Sectoral Determinations
SEE	Supported Employment Enterprises
SEIAS	Socio Economic Impact Assessment System
SETA's	Sector Education and Training Authority
SMMEs	Small, Medium and Micro-Sized Enterprises
SONA	State of the Nation Address
SOP	Standard Operating Procedures
SP	Strategic Plan
SPEEX	Situation Specific Evaluation Expert system used for Psychometric Assessments
TERS	Temporary Employee Relief Scheme
TES	Temporary Employment Services
TR	Treasury Regulations
U.S.	United States
UI	Unemployment Insurance
UIA	Unemployment Insurance Act
UICA	Unemployment Insurance Contributions Act

Executive Authority Statement

April 2024 will mark 30 years since the advent of democracy in South Africa. It will be 12 years since the adoption of the National Development Plan (NDP) 2030, which was adopted in 2012. The moment will also mark the end of term for the 6th Administration of South Africa's democratic dispensation, and the 2019-2024 cycle of the Medium-Term Strategic Framework (MTSF). Chapter 13 of the NDP highlights the importance of the state taking an active and transformative role in tackling the triple challenge of unemployment, poverty and inequality. These are amongst the key challenges inherited by the democratic government in 1994.

The people of South Africa declared on 26 June 1955 that we shall be equal before the law. The Congress of the People in turn declared that all laws that discriminate on grounds of race, colour and belief shall be repealed. These aspirations placed equality, human dignity and human rights at the core of our democracy.

The RDP, in 1994 recognised that the apartheid regime was unrepresentative, undemocratic and highly oppressive. The legal, institutional and governance architecture which was inherited was fragmented and inappropriate for reconstruction and development. The state therefore lacked the requisite makeup and capacity, it was also inefficient and out of touch with the needs and realities of ordinary people of South Africa, with no clear responsibilities, coordination and planning.

Since 1994, South Africa's governance landscape has been meaningfully restructured and transformed based on the RDP White Paper of 1994 and subsequent labour laws that have governed the workplace in South Africa. The constitution of the Republic of South Africa, provided the basis for building a democratic and inclusive state and is hailed as one of the most progressive in the world. The bastion of pride for the democratic government since it came into power, 30 years ago, was to repeal the oppressive and discriminatory Laws of apartheid and the installation of the Bill of Rights which is enshrined in the constitution of the Republic of South Africa (1996) guaranteeing human rights for all. For the past 30 years the Department of Employment and Labour has been at the fore front in ensuring that human rights are also worker rights in pursuit of the developmental goals of the country.

The South African Labour Laws continue to play a crucial role in shaping the dynamics of the workplace and ensuring fairness and protection for both employees and employers. Effective labour laws contribute to a thriving economy. When employers treat employees fairly and protect their rights, it fosters a positive work environment. This positive atmosphere encourages collaboration, enthusiasm, and productivity, ultimately benefiting the economy.

Unfair discrimination practices in the workplace have led to under-utilization of the greater portion of the productive population of South Africa. Although the country lacks skills in certain critical areas in the economy, many graduates nonetheless are either underemployed or unemployed; among these, the majority are Black people, females and persons with disabilities. Although this country has one of the most diverse populations in the world, this did not translate into a strategic business advantage in the country. This had serious implications for the economic viability and efficiency of South Africa, which in turn undermines its development and sustained competitiveness in the global market.

Employment Equity was introduced in South Africa to address extreme disparities in the distribution of labour market opportunities. A key indicator of these disparities was labour market segregation involving job reservation. These disparities were the direct legacy of past discriminatory laws, particularly laws that deliberately excluded certain groups of people from key decision-making positions and skills development opportunities in the workplace. A resultant feature of this exclusion is the gross under-representation of black people, women and persons with disabilities in key areas of the labour market, including management, science and technology-based occupations.

To give effect to the right to fair labour practices referred to in the Constitution of the Republic and thereby to comply with the obligations of the Republic as a member state of the International Labour Organisation (ILO), the Department has presided over a robust labour law regime and endeavoured, over the past years, to amend South African labour laws to reflect the changing labour dynamics and legal requirements in the country and globally. This also to fast track the transformation of the work place.

Inspired by the Presidential SONA of 2024 and previous years, the review of the country's labor market policy and other reform options will serve to enhance South Africa's job market performance, drawing from international evidence and new analysis. The Department, as the sixth Administration draws to a close and wraps up its business, is exploring much scope for improving the design of its key labor market institutions— collective bargaining, the Compensation Fund, the Unemployment Insurance Fund, the Employment mandate of the Department of Employment and Labour through employment protection legislation— and the much needed Labour Activation Programmes to improve job seekers' prospects. The Department is intentional in ensuring that the South African labor market and these reforms should primarily benefit disadvantaged groups such as youth and women who bear the brunt of high unemployment in the country.

In SONA 2024, the President emphasised the important steps that government has taken to address the youth unemployment challenges. Through the presidential Youth Employment intervention, SAYouth.mobi platform as a zero-rated platform was established for unemployed young people to access opportunities for learning and earning. To date over 4.3 million young people are now engaged on the network and 1.6 million have so far secured opportunities.

In terms of social protection, the Compensation Fund continues to support workers injured or made ill in the workplace, whilst the Unemployment Insurance Fund provides support to unemployed people. In an unprecedented move, the UIF paid over 65 billion to 257 employers and approximately 4.7 million workers have benefited and their incomes were cushioned during the Covid-19 pandemic.

The decision by social partners, business, labour and communities, to introduce the National Minimum Wage, immediately raised the wages of over 6 million workers". Annual National Minimum Wage increase will be published by 1 March 2024 which extends protection to vulnerable workers by publishing national minimum wages for all sectors.

The Department maintains zero tolerance of any form of fraud and corruption.

Finally, I wish to thank Deputy Minister, Ms. Boitumelo Moloi MP, and the Acting Director-General, Ms. Onke Mjo, as well as the management and staff of the Department and its entities: the CCMA, Productivity SA, NEDLAC, the CF, the UIF and SEE (Supported Employment Enterprises) for their support, commitment and hard work which makes it all possible.



Mr TW NXESI, MP

Executive Authority of Employment and Labour

Foreword by the Deputy Minister

Facilitating access to decent employment is central to the department's work. Through the digital platform, ESSA, 3.5 million work seekers were enrolled on the database and more than 1 million were provided with employment counselling. A further 237 481 placements into permanent jobs was achieved. Over the medium term, the department plans to register 2.8 million work seekers, provide counselling to 780 000 work seekers and place 195 000 work seekers in registered employment opportunities.

The 2022/2023 audit outcome shows that there is an improvement in performance information. These improvements are encouraging and commendable since our information appears to be more useful and reliable for audit. It is also pleasing that the challenges with providing supporting evidence in critical areas have since improved.

Notwithstanding the gains made, much is still required to be done in our Labour Centres and Provinces where manual capturing of information still exists. Strengthening of ICT infrastructure and systems remains a critical priority for the Department. In response to that, the ICT Strategy was developed and approved in 2023/24 financial year and is envisaged to run over a period of 5 years.

In the short term, the main objective is to achieve operational excellence by stabilising and securing the department's ICT environment. The implementation of these short term objectives will improve service delivery to the public. The digitisation of public service, which also strengthens the effective use of resources, and results in improved service to the public are continuing within the department.

The Department takes the risk of fraud and corruption extremely serious and does not tolerate any level of fraudulent activity. The threat of fraud and corruption activity and the impact it has on service delivery is managed at the highest level within the Authority with ultimate responsibility residing with the Accounting Authority. DEL will conduct Lifestyle Audits which will be facilitated by the Special Investigating Unit (SIU).

The National Labour Migration and related amendments to the Employment Services Act (2014) are still awaiting Cabinet approval and for tabling in Parliament for approval.

I draw attention to also the following areas of new legislation and policy development:

- The Employment Equity Act Amendment Bill – Employment Equity Amendment Act, No. 4 of 2022 assented into law on 6 April 2023 and published in Government Gazette No. 48418 dated 14 April 2023. In pursuit of promoting equity in the labour market, the department will finalise the development of employment equity policy instruments and related systems such as regulations on the revised Employment Equity reporting forms and the proposed sector EE targets to enable the effective implementation of the Employment Equity Amendment Act, 2022 over the medium term. The EE amendments (EE Amendment Bill) will empower the Minister of Employment and Labour to regulate sector EE targets for the Persons with disabilities.
- The Compensation for Occupational Injuries and Diseases Act (COIDA) was amended to include extension of the scope of the Act to cover domestic workers.
- The Occupational Health and Safety Amendment Bill is also being finalised and the Department is awaiting finalisation of SEIAS process from DPME. The Bill includes the strengthening of Health and Safety Committees, and the right of workers to refuse to work in conditions perceived to be unhealthy or dangerous. The changes are aimed at improving the health and safety of workers thereby also resulting in productivity gains, especially of work.

The Department through the Public Employment Services continued its consultations with key stakeholders on the proposed new Labour Migration Policy and the National Employment Policy.

In the process of finalising the National Employment Policy and the Migration policy various provincial dialogues were hosted and consultations with key Departments were finalised.

As at the end of November 2023 more than R29 million was paid in stipends to 213 graduate psychology interns recruited, achieving a dual benefit of income support and employment provision.

To improve service delivery to the youth, 7 physical Youth Centres were launched across the country, and as part of the Education for Employment programme, 14 hi-tech mobile service units were procured to assist the unemployed young people to access portals and services for workplace preparedness, applying for jobs, accessing advertised job opportunities, bursaries and internships etc. in the areas in which they are located.

Given the lack of support for persons with the Disability Sector, the Department has also successfully implemented the subsidy scheme for persons with Disability. Currently 1 041 persons with disability are supported, in 4 provinces. From 2024 the Department will like to extend this to all 9 provinces and also increase the number of participants, from 1 041 to at least 10 000, covering more disabilities, including dyslexia.

The Department will conduct an annual review of the National Minimum Wage, including the development of monitoring mechanisms to measure its impact on the economy, collective bargaining, the reduction of income differentials, and proposed adjustments.

The Public Employment Services has hosted 18 Jobs and Careers fairs with a target of 24 by the end of the financial year. The Programme had been successfully executed as per business plan. The success to date demonstrate the employment mandate potential of DEL and Provinces were able to successfully co-ordinate these huge events, funded by the EU. The Jobs Fairs attracted high political support from the Minister, DM, Executive Mayors, and Councillors and in Gauteng, the Premier. An Undoubted boost to the Jobs Fairs, was the attendance of the BRICS ministers at the KZN jobs fair.

The Minister and I have been involved in several outreach programs in collaboration with other National Departments taking government services to the people. This initiative has achieved positive outcomes and also assisted the department to interact with the beneficiaries of our programs to understand their service needs and improve on the service delivery.

I wish to thank the Minister for demonstrating true leadership in the Department of Employment and Labour.

I must also thank the Acting Director General, Ms Onke Mjo for the support and thank all DDG's and officials of our department for demonstrating the commitment to serve our people.



Ms BE MOLOI, MP
Deputy Minister of Employment and Labour

Accounting Officer Statement

The triple challenge of unemployment, inequality and poverty, have, in the recent past, been exacerbated by the global outbreak of the covid-19 pandemic which has resulted in the harsh economic conditions and labour market imbalances that we are witnessing globally. The noticeable effect of the Covid-19 was the closing down of many small businesses and a significant shrinkage in economic activities, which resulted in job losses. The job losses have been aggravated by the impact of different levels of load shedding experienced by the country. The sluggish economy and persistent high rates of unemployment makes it imperative that government takes the lead both in facilitating conditions which are conducive to investment, economic growth, as well as intervening directly to create and preserve jobs.

Statistics –SA argues that raising South Africa's low employment rate to levels seen in emerging markets or advanced economy peers could raise GDP per capita by 50 to 60 percent and reduce income inequality dramatically in the long term. By putting further strain on an already fragile labor market, Covid-19 has raised the urgency of action.

The restructuring of DEL and the unbundling of UIF and CF will be critical to ensure that the Department's strategy and efforts respond meaningfully to the new mandate of employment. This process is envisaged to be finalised by end of the 2024/25 financial year. The new mandate of employment has also necessitated a creation of a project management office in order to focus on the job creation and coordination of employment initiatives throughout government.

The Reconfiguration of the department project aims at unbundling the UIF and CF from the Department and to allow these two entities to operate as full schedule-3 Entities as stated in the PFMA. The project will also reconfigure the Department to enable a focused response to the employment mandate. Management will support the implementation of interventions envisaged by the Architectural review of CF and UIF.

The establishment of Project Management Office in the DG's office is critical in ensuring that priority projects aligned to the employment mandate, are monitored for effective implementation. A project Plan with clear deliverables and time frames was developed and progress will be monitored on a monthly basis by the Executive Committee of the Department.

Through the UIF LAP flagship programme, the Department contributes to employability enhancement of the unemployed, as part of other government initiatives to stimulate the creation of jobs in the Labour Market. The LAP will contribute R4 billion towards the Presidential Employment Stimulus program for the 2024/25 financial year.

Through the funding received, the Department will continue with Pathway Management Network which aims at stimulating demand by creating more employment opportunities, supporting increased access to relevant education and training interventions, assisting young people in making choices in terms of access to learning and/or earning, and identifying entry barriers into the labour market. For the 2023/2024 financial year the Department through Public Employment Services has contributed R320 million towards the National Pathway Management and Innovation Fund projects. GTAC is facilitating the Innovation Fund program. More than 1 million young people are expected to be actively involved in the network over 2 years, targeting 255 000 job opportunities in total.

Employment equity is not only a moral and human rights imperative; it is also a pre-condition for this country's development, achievement and sustainability of global competitiveness. While it is necessary to develop all human resources in a country, the achievement of employment equity requires proactive interventions that prioritise the development of the historically neglected populations, hence the reforms that will be enforced with vigour by the Department.

Chapter 14 of the NDP, articulates measures towards attaining a vision of a country with zero tolerance to corruption. In 2020, Cabinet adopted the National Anti-Corruption Strategy (2020 – 2030) to implement the NDP Vision.

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The DEL will report on all cases of detected irregular, fruitless and wasteful and unauthorised expenditure and will take appropriate consequential management action. A panel of service providers which will provide the Department of Employment and Labour (DEL) with Forensic and Investigation service has been appointed. The panel will assist the department in fast tracking the finalisation of fraud and corruption cases.

The Department has made a concerted effort to ensure that there is alignment between the individual performance agreements of officials, the Annual Performance Plan and Annual Operational Plan (AOP) of the Department. This will ensure the achievement of the planned targets stipulated in this Annual Performance Plan and AOP for 2024/25 financial year. Over the last few financial years, since the Covid-19 pandemic, the Department is in an upwards performance trend to achieve the set targets per financial year.

The Department and the Funds have made a commitment to adhere to PFMA prescripts and will submit the Annual Financial Statement by 31 May 2024.

The country is still struggling under the effects of electricity load shedding and water shortages in some areas from time to time. This hampers service delivery in certain business areas of such as the timely processing of UIF and the CF claims. The Department is exploring alternatives for water and electricity supply to the various offices to improve on service delivery and quicker responses to the clients on the UIF and CF matters.

It is also important to mention that the Department will continue to be a lead department in several Economic Recovery Reconstruction Plan (ERRP) interventions such as (i) protecting vulnerable workers, which will be done through Inspection and Enforcement Services, and (ii) to put in place tools to support the "new normal" at the workplace, also to be done through Inspection and Enforcement Services.

I would like to take the opportunity to appreciate the strategic guidance provided by the Executive Authority of the Department. Appreciation also goes to the Deputy Minister for her insistence to prioritise service delivery issues brought to the Department's attention.

I would also like to thank the Senior Management of the Department for their support, as well as each and every staff member of the Department for their contribution to the achievement of the set targets in the APP. 2024/25 continues to be a year of service delivery in the Department with increased vigour and a stronger sense of urgency and purpose.



Ms Dike Mjo
Acting Accounting Officer of Employment and Labour

Official Sign-Off

It is hereby certified that this Annual Performance Plan:

- Was developed by the management of the Department of Employment and Labour under the guidance of the Minister of Employment and Labour
- Takes into account all the relevant policies, legislation and other mandates for which the Department of Employment and Labour is responsible
- Accurately reflects the outcomes and outputs which the Department of Employment and Labour will endeavour to achieve over the period 2024/25.



Ms B Matebesi
Deputy Director-General: Corporate
Services



Mr S Maroloba
Deputy Director-General: Public
Employment Services



Mr B Maduna
Chief Financial Officer



Mr O Mjo
Acting Director-General

Approved by:



Mr TW Nxesi, MP
Minister



Ms A Malloa
Deputy Director-General: Inspection
and Enforcement Services



Mr T Mkalipi
Acting Deputy Director-General:
Labour Policy and Industrial Relations



Ms N Sigaba
Acting Chief Operations Officer



Ms BE Moloi, MP
Deputy Minister

Vision

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

Mission

Promote employment and regulate the South African labour market for sustainable economic growth through:

- Appropriate legislation and regulations
- Inspection and enforcement
- Protection of worker rights
- Provision of employment services
- Promoting equity
- Provision of social protection
- Promote social dialogue

Values

We shall at all times be exemplary in all respects:

- We treat employees with care, dignity and respect
- We respect and promote:
 - Client centred services
 - Accountability
 - Integrity and ethical behaviour
 - Learning and development
- We live the Batho Pele Principles
- We live the principles of the Department's Service Charter
- We inculcate these values through our Performance Management System.

Part A: Our Mandate

1. Updates to the relevant legislative and policy mandates

The Department of Employment and Labour derives its mandate from the Constitution of the Republic of South Africa. This mandate is given effect through several acts that regulate labour matters in South Africa: The Occupational Health and Safety Act (1993), the Labour Relations Act (1995), the Basic Conditions of Employment Act (1997), the Employment Equity Act (1998), the Employment Services Act (2014) and the National Minimum Wage Act (2018).

The Department of Employment and Labour's legislative framework is informed by the South African Constitution's, Chapter 2, and Bill of Rights:

- Section 9, To ensure equal access to opportunities
- Section 10, Promotion of labour standards and fundamental rights at work
- Section 18, Freedom of association
- Section 23, To ensure sound Labour relations
- Section 24, To ensure an environment that is not harmful to the health and wellbeing of those in the workplace
- Section 27, To provide adequate social security nets to protect vulnerable workers
- Section 28, To ensure that children are protected from exploitative labour practices and not required or permitted to perform work or services that are inappropriate for a person of that child's age or their well-being, education, physical or mental health or spiritual, moral or social development is placed at risk and
- Section 34, Access to courts and access to fair and speedy labour justice.

The mandate of the Department is to regulate the labour market through policies and programmes developed in consultation with social partners. These aim to:

- improve economic efficiency and productivity
- facilitate decent employment creation
- promote labour standards and fundamental rights at work
- provide adequate social safety nets to protect vulnerable workers
- promote and enforce sound labour relations
- promote equity in the workplace
- eliminate inequality and unfair discrimination in the workplace
- enhance awareness of and compliance with occupational health and safety in the workplace
- give value to social dialogue in the formulation of sound and responsive legislation and policies to attain labour market flexibility for the competitiveness of enterprises, balanced with the promotion of decent employment.

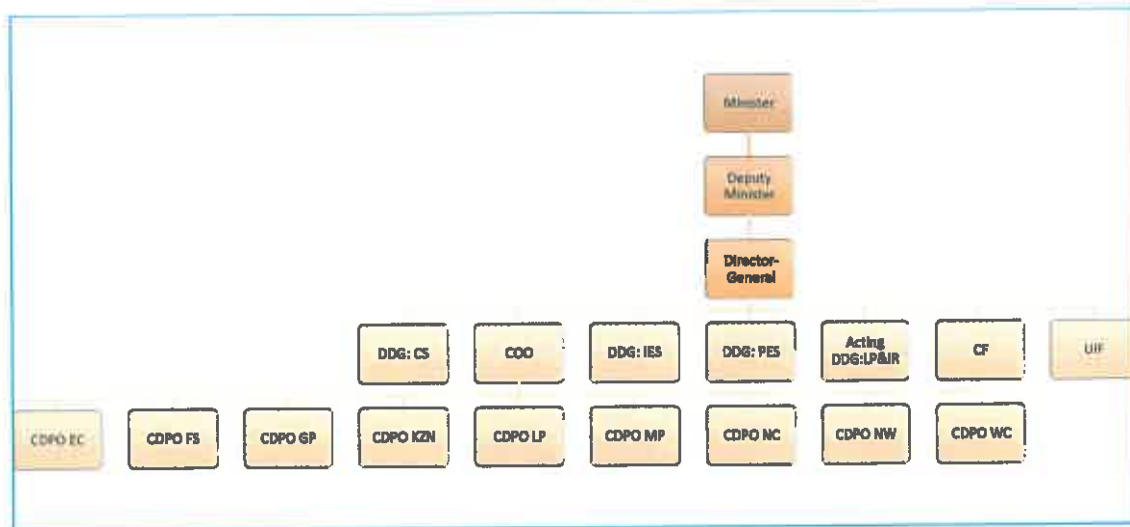
2. Legislative and policy mandates

The Department administers the following legislation:

Serial No	LEGISLATION	PURPOSE
1	Labour Relations Act, 66 of 1995 (LRA), as amended	The Labour Relations Act (LRA), Act 66 of 1995 aims to promote economic development, social justice, labour peace and democracy in the workplace

Serial No.	LEGISLATION	PURPOSE
2	Basic Conditions of Employment Act, 75 of 1997 (BCEA), as amended	The purpose of this Act is to advance economic development and social justice by fulfilling the primary objects of this Act which are: (a) To give effect to and regulate the right to fair labour practices conferred by section 23(1) of the Constitution by: (i) Establishing and enforcing basic conditions of employment (ii) Regulating the variation of basic conditions of employment (b) To give effect to obligations incurred by the Republic as a member state of the International Labour Organisation
3	Employment Equity Act, 55 of 1998 (EEA), as amended	The purpose of the Act is to achieve equity in the workplace, by (a) Promoting equal opportunity and fair treatment in employment through the elimination of unfair discrimination (b) Implementing affirmative action measures to redress the disadvantages in employment experienced by designated groups, to ensure their equitable representation in all occupational levels in the workforce
4	Unemployment Insurance Act, 30 of 2001, as amended (UIA)	The Act empowers the Unemployment Insurance Fund to register all employers and employees in South Africa for unemployment insurance benefits
5	Occupational Health and Safety Act, 85 of 1993 (OHSA)	The Occupational Health and Safety Act aims to provide for the health and safety of persons at work and for the health and safety of persons in connection with the activities of persons at work and to establish an advisory council for occupational health and safety
6	Compensation for Occupational Injuries and Diseases, Act 130 of 1993 (COIDA)	To provide for compensation for disablement caused by occupational injuries or diseases sustained or contracted by employees in the course of their employment, or for death resulting from such injuries or diseases; and to provide for matters connected therewith
7	National Economic Development and Labour Council Act, 35 of 1994 (NEDLAC)	To provide for the establishment of a national economic, development and labour council; to repeal certain provisions of the Labour Relations Act, 1995; and to provide for matters connected therewith
8	Employment Services Act 4 of 2014 Skills Development Act 97 of 1998 Sections 24 – 26	To provide for public employment services, their governance and functioning, including the registration of private employment agencies To provide for transitional arrangements with regard to regulation of private employment agencies
9.	Unemployment Insurance Contributions Act, 4 of 2002	To provide for the imposition and collection of contributions for the benefit of the Unemployment Insurance Fund; and to provide for matters connected therewith
10.	National Minimum Wage Act, Act 9 of 2018	The National Minimum Wage Act 9 of 2018 aims: To provide for a national minimum wage To establish the National Minimum Wage Commission To provide for the composition and functions of the National Minimum Wage Commission To provide for the review and annual adjustment of the national minimum wage To provide for exemption from paying the national minimum wage To provide for matters connected therewith

Organogram



Service Delivery Sites of the Department

The Department render services at 9 Provincial Offices, 125 Labour Centres, 30 Satellite Offices, 41 Thusong Service Centres and 447 Visiting Points across the country. The Department uses its fleet to provide services at satellite offices and visiting points. The provincial breakdown is as follows:

- In the Eastern Cape, the Department delivers services at 16 Labour Centres, 5 Satellite Offices and 76 visiting points
- In the Free State, the Department deliver services at 11 Labour Centres, 3 Satellite Offices, 4 Thusong Service Centres and 69 visiting points
- In Gauteng, the Department delivers services at 26 Labour Centres, 1 Satellite Office and 3 visiting points
- In KwaZulu-Natal, the Department delivers services at 16 Labour Centres, 2 Satellite Offices, 11 Thusong Service Centres and 37 visiting points
- In Limpopo, the Department delivers services at 13 Labour Centres, 8 Satellite Offices, 7 Thusong Service Centres and 19 visiting points
- In Mpumalanga, the Department delivers services at 14 Labour Centres, 3 Satellite Offices, 10 Thusong Service Centres and 26 visiting points
- In the Northern Cape, the Department delivers services at 7 Labour Centres, 3 Thusong Service Centres and 89 visiting points
- In the North West Province, the Department delivers services at 10 Labour Centres, 6 Thusong Service Centres and 24 visiting points
- In the Western Cape, the Department delivers services at 12 Labour Centres, 8 Satellite Offices and 104 visiting points
- The Department is currently rolling out Kiosks to all Labour Centres, Youth Employment Centres and have other applications such as employment services available on internet and e-gov.

3. Updates to Institutional Policies and Strategies

POLICIES

Just Transition Framework

A just transition contributes to the goals of decent work for all, social inclusion, and the eradication of poverty. The IES Branch embarked on the following pieces of legislation initiatives in order to address issues of and relating to climate change through regulation of these prescripts:

- November 2020: promulgated the Asbestos Regulations in order to ensure that SA gradually reduces and eventually stops using asbestos material products which are both harmful to the health of people and the environment
- In April 2021: The Hazardous Chemical Agent Regulations were promulgated in order to protect persons from against exposure to hazardous chemicals and promote Global Harmonisation System for Classification and Labelling in order to understand the use of chemicals and limit environmental damage globally
- October 2022: revival of the 1987 Environmental Regulations for Workplaces in order to counter, conform or adapt to the impact of climate change. The aforesaid at workplaces to ensure adequate protection of persons at work against adverse effects of climate change
- In January 2023: promulgated the Major Hazard Installation Regulations in order to ensure the containment of hazardous chemicals so that people, animals and the environment are not affected.

Update NATIONAL LABOUR MIGRATION POLICY

- The NEDLAC consultations with social partners on NLMP and ESAB commenced on the 18 July and 10 August 2023
- The second SEIAS report was finalised and submitted to Presidency for the final certificate
- The Consolidated Bill Matrix on the ESAB was discussed by the social partners at NEDLAC
- The Bill has been submitted to the OCSLA for secondary certification
- NEDLAC hosted a work shop on NLMP in October 2023
- The Draft NLMP has been finalised by the Task Team
- Monitoring Evaluation to oversee the implementation of the policy will be done by the TT and Employment Services Board

Capacity Building in preparation on implementation of NLMP

The Branch has requested a technical and financial assistance from IOM and EU on the following areas:

- Implementation of skills transfer and Quota system
- Diaspora Management
- Bilateral Agreement

UPDATES TO INSTITUTIONAL POLICIES AND STRATEGIES

a. Risk Management Policy - The objective of the Policy is to provide clear guidelines to effectively manage risks and exploit opportunities in the environment within which the Department of Employment and Labour operates. This objective will be pursued through the implementation of an approved Risk Management Framework, Risk Appetite and Tolerance Framework.

b. Whistle Blowing Policy - In order to remain in compliance with the Protected Disclosures Amendment Act 05 of 2017 (the Amendment Act) which was assented to on the 31 July 2017, The Department of Employment and Labour undertakes to:

- Strive to provide protection to whistle-blowers who disclose information regarding unlawful or irregular conduct by their employers or fellow employees.
- To ultimately create a culture of openness and accountability without fear of reprisals or occupational detriment to ensure that employees and members of the public report any irregularities so that management can take the necessary steps to investigate and/or deal with those irregularities identified.

c. Business Continuity Management (BCM) Policy- To ensure that Department of Employment and Labour has effective Business Continuity Management systems in place to promote continuity of business from disasters or interruptions. To protect the Department of Employment and Labour, including its staff and stakeholders, by minimising the impact of a material disruption to critical activities. To ensure that appropriate and effective Business

Continuity Management systems protect the organisation from severe impact of disasters etc. and to achieve a specific Business Continuity Management Maturity.

d. Compliance Management Policy - This Policy has been developed to assist the Accounting Officer and the Department itself to improve the levels of compliance with both the Public Finance Management Act (Act No. 1 of 1999) as well as all other applicable compliance obligations. It is to ensure compliance risks are identified and adequately mitigated.

e. Risk Management Framework - The purpose of the Enterprise Risk Management framework is to provide a comprehensive approach to better integrate risk management into strategic decision-making; and provide guidance for the Accounting Officer, the Executing Authority, managers and staff when overseeing or implementing the development of processes, systems and techniques for managing risk, which are appropriate to the context of the Department.

f. Risk Appetite and Tolerance Framework - To create structures within the Department of Employment and Labour that will effectively address and monitor risk exposures of the Department. To embed a uniform approach to Enterprise Risk Management at the Department of Employment and Labour and identify and assess all the risks that could affect the achievement of the Department's objectives, its people, reputation, business processes and systems, as well as its financial and environmental performance. To ensure that these risks are dealt with at an acceptable level.

g. Anti-Fraud and Corruption Strategy - The Fundamental objective of this Strategy is to indoctrinate a high work ethic and ethos in the conduct of investigations by the Department's Investigators. It strives to provide direction to all managers and officials are expected to deal with fraud and corruption whether against employees and/or external parties. The strategy also serves as a guiding tool for efficient, effective, and accountable investigations for the Department Investigators.

h. Business Continuity Strategy and Plan - It is Department's policy to conduct its business with the highest regard for the safety and health of its employees, visitors and contractors and for the protection and preservation of property and the environment. Continuity of operations is vital and must be maintained even under the most adverse circumstances. The Department's Business Continuity Plan identifies and evaluates risks to its assets and operations, provides reactive procedures to mitigate the effects of unforeseen losses by having processes of continuity and recovery in place, which are regularly audited, tested and updated.

I. Harassment Policy - To protect officials subjected to all forms of harassment at the work place.

J. Work from Home Policy- To allow DEL and its officials to adjust to the new way of doing things and working from home as a result of the Covid-19 pandemic that impacted RSA and the world.

k. Human Resources Plan 2022/25 - The development/revision of the MTEF Human Resources Plan 2022/25 in the financial year 2024/25 in the support of the new strategic plan of the Department.

L. Information Communication Technology Policies –

I) End User Device Standards - The End User Device tools of the Department of Employment and Labour was standardised on Lenovo for the past five years. The Office of the Chief Information Officer has embarked on an evaluation process, which considered the brands that were positioned as the leaders in the Gartner Magic Quadrant for end user devices. The Department has adopted a 5-year refresh cycle for end user devices. The end user device

standards review is aligned to the refresh cycle. The current standards have been in place for five years, meaning that an end user device standard review is now due. Therefore, the end user device evaluation process was repeated and a new standard determined through the process.

ii) ICT Governance Framework - The purpose of the revised Corporate Governance of ICT framework is to set out the foundation for formulating and implementing decisions required to manage, control, and monitor ICT within DEL. The framework defines the decisions, the involvement by various stakeholders, and the structures, processes, responsibilities, and other mechanisms required to govern ICT and increase stakeholders' value.

iii) Cloud Computing Policy - The purpose of this policy is to provide the Department of Employment and Labour, including its Entities with the purpose and objectives of cloud computing, including the security and privacy challenges involved with it. The policy will discuss the threats, technology risks, and safeguards for cloud environments, and aspires to provide the insight needed for ICT decision makers to take informed decisions by providing tools, such as a detailed questionnaire, that can be used to assess and evaluate the cloud service provider offerings and services. This policy is necessary to protect the integrity and confidentiality of the DEL data and the security of the cloud architecture (Business, Data, Security, Infrastructure, Platform, Network and Application). Furthermore, this policy aims at providing clear directive on the adoption and use of cloud computing services.

iv) ICT Project Management Office Policy Framework - The purpose of the policy framework is to guide the Department of Employment and Labour in the governance of ICT programmes and projects. This policy framework strives to advance the topic of governance by defining standard operating procedures (SOPs) through consideration of people, technologies and processes. The policy advocates best practices, frameworks, standards and methodologies.

v) ICT Disaster Recovery Policy - The ICT Disaster Recovery Policy regulates the documentation planning, implementation, ICT technologies risks mitigations and testing of the ICT capability to meet business goals, respond to a major incident or disaster, and restore the Department's critical business functions as per norms, standards and frameworks of International Best Practice Standards. The ICT DR Policy thus ensures that the OCIO shall adopt and follow well-defined processes and time-tested plans and procedures. The ICT DR Policy is required to respond to a major incident or disaster through the Implementation plan to restore the Department's ICT support systems as part of the business functions, by ensuring the regular testing, maintenance and upkeep of the DR Infrastructure and Systems and related data artefacts.

vi) Information Security Policy - The purpose of this policy is to establish and maintain the security of information systems, applications and networks owned by the DEL. Enforce an appropriate behaviour and acceptable practice for the use of the ICT infrastructure. Ensure that DEL information assets are protected by defining controls to be implemented on these assets. Ensure that all employees are aware of and fully comply with the relevant legislations as prescribed in this and other policies.

vii) ICT Continuity Plan - The goals of the ICT BCP is to support the overall BCM process by ensuring that the required ICT technical and services components (including computer systems, networks, applications, telecommunications, technical support and Service Desk) can be recovered within required, and agreed RTO. As ICT is a core component of most business processes and therefore the need for ICT to maintain an agreed level of ICT services is key to business survival. Gartner has stated that 30% of businesses fail within the first four months after an IT disaster. Although the impact to the Department is of a different nature, the effects of it can be just as dire. The successful implementation of an ITSCP is a goal, which requires senior management commitment & support (IT and Business). Ongoing maintenance

of the ITSCP and ensuring that it is included in related processes requires that this should be done as a conscious objective and not as an afterthought.

viii) ICT Patch Management Policy - Effective implementation of this policy will protect and limit the exposure and effect of common malware and threats to the systems within this scope including any other possible attacks and security vulnerabilities.

STRATEGIES

The **ICT Strategy** was developed and approved in 2023/24 and envisaged to run over a period of 5 years.

The main objectives within the short term is to achieve operational excellence by stabilising and securing the departments ICT environment. On achieving these short-term objectives, detailed in the strategy, the department will obtain a robust, reliable and resilient foundation for the future of service delivery.

The only thing that is constant is change. The short, medium and long-term goals aim to respond to the ever-changing need that the department's stakeholders demand to experience a seamless, reliable service. Through key modernisation, strategic initiatives the Department will respond to this change while improving its efficiencies, effectiveness, security and information reliability, to deliver a better, faster, and more cost effective service underpinned by relevant controls in terms of best practice and good governance.

Paramount to the department achieving its goals is the ability of ICT to partner with all branches to deliver on the digital transformation. While the demand increases to reach the department's stakeholders on electronic Omni channel platforms, ICT will deliver this through the digital transformation, posturing the department to take advantage of any advancements that the world's economies have to offer. This will keep the department on the cutting edge of technology.

Goal 1 – Provide Fit for purpose and resilient systems, services, and solutions:

The following objectives have been identified to meet the goal of providing fit-for-purpose business need resilient systems, services, and solutions.

1. Redefine and adopt the Enterprise Architecture framework (methodology and standards) and plan
2. Implement an ICT architecture refresh and retirement plan to improve end-user experience, build efficiencies and adherence to governance.
3. Complete migration to a multi-cloud environment.
4. Migrate to an SD-WAN supporting fully converged communication technology.
5. Implementation of the modernised integrated architecture.

Goal 2 | Digitising Business Processes

The following objectives have been identified to meet the goal of delivering business digital transformation of the workplace.

1. Provision of the ICT capability to orchestrate and automate business processes across business functions.
2. Review and implement the policy development and SOP process to drive compliance to enable social protection, protecting human capital and the resilience of citizens.
3. Implementation of Omni channel customer engagement platforms to enable the provisioning of services to all without favour.
4. Provision of the ICT capability for a Business Intelligence Competency Centre to enable conformance and strengthen enterprise awareness and improving institutional trust to all stakeholders.
5. Provision of the capability for enabling hyper-automation of applicable processes, services and KPA by deploying cloud capabilities.

6. Establish a central Business Process Competency Centre capability to enhance customer and service relationship management.

Goal 3 - Improve ICT Service Standards and Compliance

The following objectives have been identified to meet the goal of Improve ICT Service Standards and Compliance with best practice frameworks and legislative prescripts:

1. Implementation of the recommendations of the COBIT assessment.
2. Implementation and adherence to the CGICTPF and the guiding principles.
3. Realign ICT capability model to the adopted capability framework to redesign and capacitate the current ICT organisational structure, service catalogue, architecture.
4. Implementation of a vulnerability assessment, infrastructure assessment, and penetration-testing program.
5. Optimise the architecture landscape under a uniform and support structure that is underpinned by a certified competency centre/s.
6. Provisioning of e-learning platforms.
7. Adopt and implement an e-service integration management model.
8. Implement corrective actions to address all audit findings to ensure no repeat findings occur.
9. Build and maintain the Enterprise Architecture Framework to list all the legislative prescripts, standards and principals that are applicable to the Department and redesign and capacitate the Departmental Governance structures.
10. Review the standards and prescripts to ensure alignment to the business strategy of maximising stakeholder participation.
11. Review and enhance the Departmental platform that exposes collaboration with stakeholders on the compliance universe.

Goal 4 - Improve collaboration with Strategic Entities

The following objectives have been identified to meet the goal of Improve ICT Service Standards and Compliance with best practice frameworks and legislative prescripts:

1. Implement an ILO collaboration platform to enable the publishing of credible labour statistics.
2. Implement NISPIS collaboration and the reduction of double dipping on social benefits.
3. Integration with RAF to reduce duplicate claims.
4. Revisit the third party integration platforms to align with statutory requirements.
5. Implement a Social Stakeholder Relationship platform allowing independent and multi-disciplinary stakeholder collaboration.
6. Build e-platforms that will aid in managing contributions, minimising unemployment, injuries on duty and rehabilitation of stakeholders and ensure improved compliance and oversight.

Goal 5 - Integrated Information and Knowledge Management

The following objectives have been identified to meet the goal of Integrated ICT Management with knowledge, expertise and initiatives for business innovation.

1. Enable access to the overall expertise held within the Department and its entities, to create a smarter workforce who are more able to make quick, informed decisions that benefit the Department.
2. Improve accessibility and management of standards and policies.
3. Create an inventory of existing portals, documents and information sources.
4. Establish governance and control guidelines with enforceable metrics to ensure documents are regularly reviewed for relevance, currency and accuracy.
5. Establish a knowledge management strategy to enable Departmental policy and file plan to ensure that information and data are captured, stored and is accessible to ensure service continuity and sustained improvement.
6. Develop central content repositories that are standardised, communicated, available and accessible as per the Departmental file plan.

7. Develop a metric to measure ICT and business value.
8. Enable knowledge, information/ data sharing across Government entities and ICT systems.
9. Introduce the concept of Enterprise Content Management into business.
10. Enable an Omni channel platform to maximise citizen participation in legislation.
11. Introduce and formalise a Research & Development and innovation capability that will encourage stakeholder participation for all service planning and delivery areas.

Goal 6 – Deliver Integrated Solutions Systems

The following objectives have been identified to meet the goal of delivering integrated secure solutions, systems and data that focus on delivering business value.

1. Provide a layer of protection and prevention to ensure that data loss, leakage, corruption, manipulation, and theft are reduced and eventually negated.
2. Continually re-evaluate the threat position to reduce cyber security exposure.
3. Collaborate cyber threat data with stakeholders in near-real time and mitigate those threats by expediting and elevating the analysis of that data using deployed intelligence assets.
4. Collaborate with service providers and other industry stakeholders to identify and implement best practices.
5. Fully Implement Continuous Diagnostics and Mitigation (CDM) tools across the enterprise to provide scalable, risk-based, cost-effective cybersecurity solutions.
6. Improve controls to identify, investigate, and mitigate threats posed by individuals and organisations.
7. Develop and implement a data repository to document the data strategy landscape of the Department and the governance thereof.
8. Design and build the enterprise integration capabilities for architectural services that capacitate the business services and related value (ESB, MDM, EDI, BI, and PO).
9. Evaluate and implement a common collaboration platform to converge communication platforms – voice-networking networking – collaboration.

Goal 7: Addressing Current Shortcomings

1. Implement a new ICT organisational structure.
2. Review all policies ensuring all directives are met.

PROJECTS FOR THE YEAR AND FUTURE YEARS

Corporate Services Branch current and future projects adopted and the related objectives of each:

- a. **The Reconfiguration of the department project-** this project aims at unbundling the UIF and CF from the Department and allow them to operate as full schedule-3 Entities as stated in the PFMA. The project will also reconfigure the Department to enable a focused response to the employment mandate. It is anticipated that the project will end in 2024/25 financial year.
- b. **Software Defined Network-** ICT Projects looking into infrastructure is to move to anything as a service (XAAS) by starting with the foundation to move the Wide area network (WAN) to WANAAS and the Local area network (LAN) to LANAAS. This will give the Department a software defined network (SDN) for ease of manageability and monitoring. This will also ensure the uptimes required for service delivery. On completion of this modernisation of infrastructure and the 10 MBPS data line upgrade to speeds the Department will be well postured to deliver efficient services to the citizens.
- c. **10 MBPS data Line** – Improve data line speeds to ensure no data line congestion and slow response times are experienced

- d. **HBT Rollout-** Deploying a complete Voice over IP (VOIP) solution to all Department Labour Centres.
- e. **Forensic Investigation services-** To appoint a Panel of Forensic Investigation Firms that can provide the Department of Employment and Labour (DEL) Forensic Investigation Services on an as-and-when-required-basis for a period of three (3) years. This will assist with the capacitation of the Anti-Fraud and Corruption Unit, which is currently experiencing backlogs of cases pending due to capacity challenges.

4. Updates to Relevant Court Rulings

Chemical, Energy, Paper, Printing, Wood, and Allied Workers Union and Others v Mashanda N.O and Others (2022) ZALCJHB 350

Short summary of case:

Locus standi – section 158(1)(e) considered – individual union members having *locus standi* to bring application – dispute involving case of alleged non-compliance with constitution of union – constitutes dispute between members and union

Administration application – section 103A of LRA considered – only Registrar / trade union can apply to for Court to appoint or remove administrator – not competent for individual applicants to seek the removal of administrator and replacement with administrator of their choosing – individual applicants can only express their interests for consideration by the Court

Administration of trade union – position of administrator considered – duties of administrator considered – circumstances when administrator may be removed considered – no proper grounds made out for removal of administrator

Appointment of administrator – principles considered – meaning of 'just and equitable' considered – Registrar satisfied with administrator – no cause or reason not to appoint such administrator

Relief sought – relief of reinstatement and removal and replacement of administrator not competent – application refused – further appointment of administrator proposed by Registrar granted – amended order issued

Costs – principles considered – no order as to costs

Impact:

The court provided the necessary clarity that only the Registrar of Labour Relations or a trade union can approach the court to bring an application for administration under S 103 A of the Labour Relations Act of 1995 ("the LRA").

In this matter the court found that individual's as members only have *locus standi* (legal status) to in as far as disputes concerning the non-compliance with the union's constitution is concerned. These are disputes between the union and its members. These are disputes under the auspices of section 158(1) (e) of the LRA.

The court therefore made an important differentiation in respect of the different applications in which individual members would have *locus standi*.

Mahlangu and Another v Minister of Labour and Others (2020) ZACC 24

Short summary of case:

On 23 May 2019 the High Court declared the exclusion of domestic workers from COIDA unconstitutional and invalid and ordered that section 1(xix)(v) be severed from COIDA. The High Court did not provide reasons for its declaration of constitutional invalidity. It postponed the issue of the retrospective effect of the order of constitutional invalidity to allow the parties to file further submissions on that aspect. On 17 October 2019 the High Court ordered that the declaration of invalidity apply retrospectively to provide relief to other domestic workers who were injured or died at work prior to the granting of the order.

On Thursday, 19 November 2020 at 10h00 the Constitutional Court handed down a judgment in an application for confirmation of an order of the High Court of South Africa, Gauteng Division, Pretoria (High Court), which declared section 1(xix)(v) of the Compensation for Occupational Injuries and Diseases Act 130 of 1993 (COIDA) unconstitutional to the extent that it excludes domestic workers

employed in private households from the definition of "employee" and effectively denies them compensation in the event that they contract diseases or suffer disablement, injuries or death in the course of their employment.

As the facts on record show that Ms. Mahlangu depended solely on financial support from her late mother, it appears that she cannot support herself and this alone qualified her for social assistance from the State. And if she had demanded such assistance, the State would have been obliged to provide it. The State could not have resisted her claim on the ground that she does not meet COIDA requirements or that her mother, as a domestic worker, was excluded from having access to COIDA benefits. COIDA has no bearing on the enforcement of the right in section 27(1)(c) of the Constitution. Consequently, it cannot be inconsistent with that section.

Ms. Mahlangu's right which was contingent upon her mother's death, is her claim for loss of support. That is her common law right which she still has. Because it was her mother who lost the right to life as a result of the accident, no constitutional right under section 27(1) of Ms. Mahlangu was affected. This means that she retained all her rights under this section which she could enforce without any reference to her mother's death.

In the constitutional court judgment, Mhlantla J agreed with the main judgment that the Impugned provision is indeed unconstitutional. This is in so far as it is not consonant with the constitutional rights to equality and dignity, and unfairly discriminates against domestic workers. However, Mhlantla J found that on a plain reading of the Impugned section – and due to other incongruences between the statutory right and the constitutional right – simply incorporating COIDA into the right to social security in section 27(1)(c) is an untenable proposition. In this regard, Mhlantla J agreed with the second judgment penned by Jaffa J. The third judgment found that it is not enough to take cognisance of the discrimination that makes up the present lived experiences of domestic workers but that it is necessary to also acknowledge the historical significance of the role that domestic workers play and the accompanying struggles they face. Many of these can be typified as caused by the intersection of various axes of discrimination such as race, sex, gender, and social class. This condition is further exacerbated by the private nature of the sphere in which they work. Consequently, domestic workers are unseen and unheard to the detriment of their constitutional rights despite the pivotal role they play in society.

Impact

That domestic workers are afforded protection by COIDA is critical for various reasons. Women conducting domestic work are often the financial head of their families. In our African context, this is often an extended family where one provides for her children, grandchildren, other relatives and, at times, others who are not even relatives. Whilst they deserve to be lauded as family matriarchs who respond to situations of hardship by providing aid, they remain stuck in the historical cycle of poverty. To add to their plight, apartheid, and further discrimination, resulted in Black women being historically and generationally impacted, such women were often singlehandedly providing the foundation to their family, and, collectively, to millions of families.

Domestic workers in South Africa are now considered formal employees under the COIDA with effect from 30 June 2023. All employers are expected to register their domestic workers.

Part B: Our Strategic Focus

5. Updated Situation Analysis

The South African economic and labour market environment is continuously exposed to the domestic and international challenges that are impacting on the country's macro and micro economic framework. The evidence suggests the existence of a slow economic recovery, persistent labour market imbalance and low investment rate in the country. In this context, these challenges associated with the existence of structural problems have not rapidly stimulated employment creation and social cohesion.

While the South African government is continually acting on these issues, the impact is relatively low to mitigate the triple challenges of high unemployment rate, inequality and poverty in the country over time.

The statistics illustrate that the South African economy would have relied on an average GDP growth rate from 5% and above per annum for a significant employment creation, as per the National Development Plan (NDP). However, the real GDP growth increased by 0.6% in the second quarter of 2023, following an increase of 0.4% in the first quarter of 2023. It escaped a technical recession from the last quarter of 2022 when it declined by 1.1% growth rate. Other critical trends are as follows:

- Statistics South Africa (Stats SA) estimates the mid-year population at 60.60 million people in 2022 as compared to 57.73 million in 2018 (about 4.9% population growth in the last 5 years). More than half at 51.1% of the population are female (approximately 30.98 million). On the other hand, life expectancy at birth for 2022 is estimated at 60.0 years for males and 65.6 years for females. This could be associated with the high volume of UI claims at the Department. In addition, there has been an increase in the proportion of migrants (foreign born) by 2.2 percentage points from Census 1996 (835 216) to Census 2011 (2.2 million). More male immigrants than female are seeking employment.
- Businesses remain under strain given challenging domestic business conditions in South Africa. The electricity crisis impacts on investment decisions, reduce profitability through lost production, and increased operating costs. This is affecting the prospects of employment growth. Furthermore, the global crude oil at the international level and domestic food prices remain sources of inflationary pressure. In July 2023, the annual Consumer Price Index (CPI) was at 4.7% as compared to 5.4% in June 2023 (this was within the inflation targets between 3 - 6%). The high inflation rate commonly leads to high wages demand that could be translated to the volume of strikes and lockouts, therefore worker's wages lost during the strikes in the country.
- Strikes incidents increased from 66 in 2021 to 87 in 2022. The demand for wage, bonus and other compensation benefits was the main reason to participate in work stoppages as most workers are cash-strapped and cannot meet their basic needs. In terms of wages lost, employers reported R1.2 billion wages lost in 2022.
- On the employment and labour force participation side, the labour market lost 2.3 million jobs to the pandemic. The economy has regained 1.6 million jobs. There were 655 000 fewer people employed in the third quarter of 2022 than in the fourth quarter of 2019. This impacts negatively on UIF and CF.
- The latest statistics show that 16.3 million individuals were employed in the second quarter of 2023 compared to 16.1 million in the first quarter of 2023. Job gains were mainly recorded in the construction (104 000), trade (92 000), and community and social services (63 000) industries. Increased in the number of employed persons followed by a decreased in the number of unemployed persons has resulted in an increase of 143 000 (up by 0.6%) in the number of people in the labour force between quarters one and two of 2023.

- Among the 7.9 million people unemployed (or 32.6% unemployment rate) in the second quarter of 2023, about 27% were individuals who lost their jobs and slightly less than half (45%) were new entrants into the labour force who could not find work. On average there were about 3.5 million new entrants since September 2022 to June 2023. Nearly 60% of the 7.9 million individuals were youth aged between 15 and 34 in the second quarter of 2023. This impacts on UIF.
- The percentage of young persons aged 15-34 years who were Not In Employment, Education or Training (NEET) decreased by 1.5 percentage point from 45.0% in quarter two of 2022 to 43.4% in quarter two of 2023. More NEET individuals were found in the Gauteng, KwaZulu-Natal and Eastern Cape provinces, as recorded in June 2023.
- The supply-side of the labour market remains a worrying trend. Most job seekers have reported secondary educational attainment both from the survey and administrative (e.g., ESSA) data sources. This lower educational attainment limits the potential job seekers to be absorbed in the formal sector thus most of them constitute the bulk of long-term unemployment individuals. On the demand-side of labour, job vacancies data shows mostly high demand for professionals, managers and technicians by employers. These occupational categories in most cases require high skills and year of experiences to be rapidly absorbed into employment.
- Employment Equity statistics reflect that the labour market is still deeply unequal (Gini = 0.63) based on racial and sex disaggregation. The latest 23rd Annual Commission of Employment Equity report indicates that the status of progress made in the implementation of affirmative action for the achievement of the equitable representation of employees from the various population and gender groups in the workplace remains slow. Out of 27 532 EE reports¹ received for the 2022 reporting cycle with 7 215 960 employees, it shows that male representation (73.5%) is dominant at the top management level. That was more than double the percentage of the female representation (26.5%). Furthermore, employees with disabilities had a very low representation at the top management level. Only 1.7% of top management was made up of employees with disabilities. On the other hand, the representation of both males and females were relatively equitable at the Unskilled level. Unskilled shows that employees with disabilities only represented 1.4% of total workforce at this occupational level. Finally, it appears that the rich remain richer and the poverty challenge is still roaring among the most vulnerable group in the country, e.g. African and female.
- Environmental risks are perceived to be the most critical long-term threats to the world as well as the most potentially damaging to people and planet.
- Climate action failure, extreme weather and biodiversity loss are some of the serious environmental risks that affect global economies in general and labour markets in particular.
- Climate change is already manifesting rapidly in the form of extreme weathers such as earthquakes, droughts, fires, floods. This has an impact on jobs. The first area to be effected by droughts is the agriculture sector followed by the factories dealing directly with agriculture products.
- Countries and cities are wiped out in a flash of flood or natural fires, leaving people dead if not displaced and also destroying jobs significantly, examples are recent floods in Libya, earthquakes in Turkey and Morocco.
- The Department is currently busy developing a business continuation plan in case a climate related disaster hits the department of a specific office in the country. Work and solutions will form part of this plan.

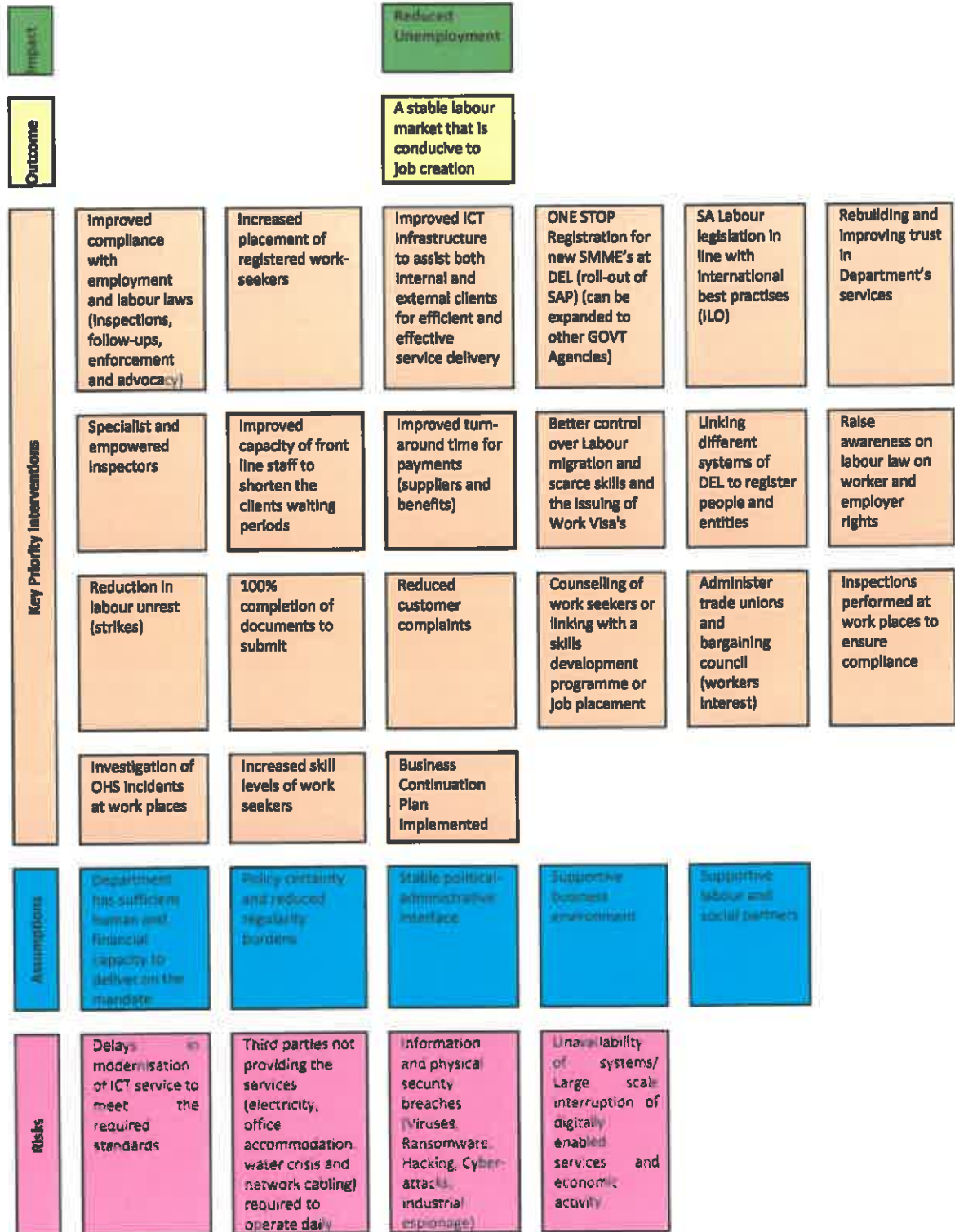
¹ It is important to note that the integrity of the data collected has improved over the years, which was as a result of the data collection instruments and the regular enhancement of systems. Data collected from designated employers show government is doing much better than the private sector in adopting and implementing affirmative action measures at all the occupational levels.

- From the Inspection and Enforcement Services, the preliminary stats indicate that about 3 140 workplaces inspected out of 34 004 workplaces inspected for BCEA and OHS compliance in Q2 of 2023 were found not to be complying with the Act. As a result, close to 2 928 notices were issued to non-complying companies.
- The benefits of the labour legislation reforms that can lead to job creation, expand entrepreneurship and lead to labour market growth are not fully filtered to stimulate labour absorption. The PES Branch could play "a bigger role" in the implementation of National Employment policies that have recently been developed.
- Currently, the South African government is continuously monitoring the success of the Economic Recovery Reconstruction Plan (ERRP) that is based on eight priority areas. These include: (i) Energy, (ii) Industrial base to create jobs, (iii) Mass public employment programme, (iv) Infrastructure development, (v) Macro-economic interventions, (vi) Green economy, (vii) Food security, and (viii) Reviving the tourism sector.
- South Africa is ranked among the most unequal countries in the world. This is important to note that the success of the ERRP is not rapidly filtered down to the majority in the society. It appears that the rich remain richer and the poverty challenge is still roaring among the most vulnerable group. Thus, it is critical for government to improve the labour market environment that is conducive to labour absorption and entrepreneurship to achieve "full employment".
- The Department also have to deal with the budget constraints and budget reprioritisation. This impacts on all the programmes within the department as the department are taking services to the communities to register work-seekers and the inspectors have to travel to perform inspections at various work places. They also follow-up on complaints against the employers.
- The unemployed persons do not always have the right skills and knowledge for the current job market. More should be done to improve skills. Most of the youth tends to want a tertiary education instead of skills training. More training should be done on skills required for renewable energy resources. That way more jobs could be generated. If SA do not have sufficient capacity for electricity generating, we will find ourselves without transport after the year 2035 as the motor industry indicated that is the year that they will stop building fossil fuel driven cars.

Considering these trends, the Department stresses the following:

- The importance of strong policy coordination at all levels that support aggregate demand. This implies that the South African economic performance will depend on how well interventions or ongoing reforms to boost growth are coordinated and implemented amongst all social partners, e.g., business, labour, government and civil society.
- The urgent implementation of energy reforms could materially improve growth over the medium term.
- In addressing the critical areas of labour supply and demand, out of 91 760 registered opportunities in September 2023, 54% (49 561) of opportunities registered were formal jobs, 25% (23 235) were projects, 9% (7 863) were for UIF-Labour Activation Programme (LAP), and 7% (6 682) were for Learnership, etc. Opportunities registered by employment status shows that 77% (70 520) of opportunities registered were of contract type, 12% (10 771) were temporary opportunities and 7% (6 759) were permanent opportunities. In this context, the Department Public Employment Services (PES) branch remains strategically important and will continue to assist the client to get into employment or training while canvassing to a large extent on the system benefits.
- The Department/UIF has put into place the Labour Programme Activation and various schemes and ESSA to create an environment conducive to employment creation.

Theory of Change



SWOT Analysis

1. STRATEGY / 2. STRUCTURE / 3. PROCESSES / 4. DIGITISATION/TECHNOLOGY ANALYSIS

STRENGTHS

- Experienced officials with good job knowledge and work ethics
- Revised policies, delegations and SOP's and HRM structures and forums
- Improved relationship with organised labour.
- Advocacy sessions on policies
- Implementation of Risk Management regulations, frameworks and best practice
- In-House Security personnel
- Audits and Inspections regularly conducted by SAPS
- Introduction of Hybrid working Model
- Digital Transformation
- In-House multi-media magazine and Newsletter (i-Deal, DGs monthly newsletter)
- Capability in collaboration tool
- On premise cloud capabilities
- Approved ICT modernisation roadmap
- Digitising of the Department will enable 24/7 service availability to clients (UIF-LAP, PES, IES)
- In-house internal audit function.
- Approved Charters and Risk based plans including methodologies that respond to review of keys risks and controls and governance processes
- Support from Senior Management and maturity
- Recognition of the importance of coordinating assurance

OPPORTUNITIES

- Proactive model of servicing clients
- Improved interface with internal clients
- Cutting edge IT systems and solutions to foster more effective HR activities and improve efficiencies, e.g., Project Diphetogo
- Developmental Programmes, bursaries and training to improve skills
- Reconfiguration of the Department and resultant review of support organisational structure
- Sharing resource with other investigative organs of state to improve accessibility
- Deliberate employment and retention of youth within the Department at senior management level
- Revamp the Laboria House Building and modernise its interior
- Strengthen Partnership with Stakeholders Internal and External
- Mediation Policy- Out of Court Settlements
- Visit media houses nationally and provincially to build relations and share projects of the Department
- Finance and use Community radio media to inform and engage communities
- Review of the current protocol
- New technologies provide new functionalities and business to derive value from investment
- Digitising of the Department will enable 24/7 service availability to clients
- Improving access and use of ICT services
- Review of audit charter and methodologies to respond to changes in systems and technologies
- Internal audit moving from reactive to proactive approach as opposed to reacting to breakdowns and or auditing events after occurrence for effective value add
- Use of data analytical tool

WEAKNESSES

- Slow turnaround times
- Reactive model in servicing clients
- High levels of corruption
- Poor compliance with the policies and directives
- Working in silos
- Expanding mandate without an additional resources
- Sick building syndrome of the DEL offices
- Inadequate contract management leading to litigations
- Stretched capacity and limited resources
- Internal Clients last minute requests
- Inefficiencies within the Case Management system
- Key units within CS (Legal, Communications, IA, Risk) not represented at strategic structures (EXCO & MC)
- Lack of internal capacity and reliance on consultants
- ICT structure that does not meet business demand
- Inadequate license management expertise
- Inadequate structure and financial resources to conduct specialised audits.
- Inability to implement quality assurance consistently
- Partial Conformance to the IASA. (i.e. capacity in specialised engagements)
- Lack of technology to conduct real-time audits (Data Analytical tools)
- Infancy on the combined assurance model

THREATS

- Competition for Talent and resultant staff turnover particularly women and youth
- Low staff morale and levels of commitments, and staff burnout due to work overload
- Hostile work culture and its effect on emotional well-being of officials in the affected roles
- Ageing work-force especially at senior management
- Many complex fraud cases
- Lack of Security Structures in Provinces
- SCM Turnaround times cause delay
- Delayed responses and Non-responsiveness from the State Attorney
 - resulting in matters being compromised on core business
- Litigation exposure caused through bad decision making and non-adherence to laws and policies
- Non-availability of expert officials to take media interviews
- Media buying with GCIS problematic and challenging on turnaround time
- Escalating Licensing costs
- Inadequate Infrastructure to provide full availability and accessibility of services.
- Increase in Cybercrime activities globally
- SITA procurement processes and services
- Shared budget allocation to enable ITC Services in Branches and Provinces
- Risk maturity level still low
- Poor/ Immature Departmental Governance
- Lack of organisational independence and objectivity of Internal auditors
- Poor ethical culture (tone at the top)
- Poor Implementation of Internal Audit recommendations

- Closer alignment with the ERM and other lines of Defence. (Combined Assurance)
- Selective co-sourcing of audits requiring particular skills

All above-mentioned macro-factors are compounding labour market imbalances and widening digital, education and skills gaps that risk splitting the world into divergent trajectories. These challenges make it **more difficult** for the Department to find new and innovative ways to realise its vision and strategic goals in order to return the labour market to its decade-old trends. To make the right decisions, the Department needs to be up to date with the international and domestic forces that are holding back economic recovery. The Republic of South Africa continues to implement a durable stable macroeconomic framework that is complemented with other economic reforms to improve state's capability.

5.1. External Environment Analysis

External	Trends and Impact to CS / DE
Political factors	<ul style="list-style-type: none"> • National elections in 2024 that may bring political changes • Inadequate and ineffective implementation of government policies and related legislations leading to poor governance resulting in political instability • Lack of accountability affecting people confidence in government leading to a political unrest • Poor Ethical Environment and overriding of policies
Economic factors	<ul style="list-style-type: none"> • High unemployment rate leads to high demand for job opportunities and high volumes of applications, which impacts on the limited human resource capital within HRM • Despite ESSA improvements in registering job opportunities, the statistics show a small ratio of work seeker placement in the Department which had limited impact at the national labour absorption rate overtime • Energy crisis impedes on the operations of the Department affecting availability of systems • Global recession due to the pandemic and war, impacts – Budget, Unemployment, Interest rates, Increased fuel prices, ROE • Poor control, governance, Fraud and corruption have an impact in the department objectives of addressing the triple challenge (Poverty, Unemployment and inequality) • High levels of unemployment and resultant desperation of employees to improve their financial status often results in cases of fraud and corruption • Unequal labour market that is based on racial and sex disaggregation as reported in the CEE report. The equitable representation of employees from the various population and gender groups in the workplace remains slow • Budget constraints and its impact on staff (understaffed) negatively affects staff morale and ultimately, service delivery
Social factors	<ul style="list-style-type: none"> • The Department/UIF has put into place the Labour Programme Activation and Various Schemes and ESSA to create an environment conducive to employment creation • High unemployment and corruption is rife and impacts the confidence of the public towards government institutions. Xenophobic attacks that happened all over the country, puts additional pressure on the public service • Low educational attainment and post-school qualification in the Country • Population = (the 40 million people in the working age population in the first quarter of 2022, more than half (51.6%) were youth (15 to 34 years)), resulting in high number of unemployed youth • High levels of crime rate • Due to economic factors and budget constraints ICT cannot fully deliver on committed improvement and online services • Immature work from home model caused delays in project delivery, e.g. Diphetogo • The pandemic increased the demand for online services with the supply being unplanned • The TERS, WABU and the growth of unemployment contributed to depleted reserve funds
Technological factors	<ul style="list-style-type: none"> • Post COVID-19 has enhanced a digital transformation in keeping with the fourth Industrial Revolution. Court hearings are also held virtually. This has enhanced efficiency and cost effectiveness. The Tender/Bid Process must ensure that Service Providers procured for ICT Services are accredited and mitigate any risk for misrepresentations as this impacts negatively on service delivery. The Probity Exercise must run parallel to the Tender Process to ensure the authenticity of the process. A delay in certain critical ICT Services has a serious impact on service delivery. • With the Fourth Industrial Revolution in full swing, the communicators are working hard to embrace the innovations presenting themselves, but the ICT environment creates challenges in meeting the current demand. SITA outages and lack of appropriate tools of trade hampers progress.

External	Trends and Impact to CS / DIL
	<ul style="list-style-type: none"> • Technological advances in IT infrastructure have been made • Fourth Industrial Revolution presents both opportunities and challenges • Distribution or access to internet remains a challenge in the rural areas • Broadband bandwidth is growing • Cost of data is relatively high • Security aids demands more new Technological Security aids • Cyber Security training not being affordable with the current speed as required • What technological innovations are likely to affect the institution? <ul style="list-style-type: none"> ◦ Demand for online customer centric services warranted additional Cybersecurity services ◦ Adoption of online collaboration technologies e.g. teams caused unplanned load on bandwidth and network ◦ Unforeseen demand for mobile end user devices ◦ The use of technology in transforming the audit universe and the way in which internal audit functions deliver value to the organisations ◦ The use of Data analytics and monitoring capabilities enabling the Internal Audit Function to broaden coverage and increase the ability to efficiently provide assurance and advisory services over operations ◦ Unstable connectivity creates challenges to service delivery ◦ Due to technology advancements the need to redefine some jobs is inevitable and affected employees can be reskilled for other job opportunities
Environmental factors	<ul style="list-style-type: none"> • Occupational Health and Safety Act and its Regulations ensures occupational health and safety at the workplace. The recent Hazard Biological Agent Regulations has regulated COVID-19 and similar diseases • Water crisis (water scarcity and water pollution) • Unpredictable climate change - global warming • Water and energy crises • Solid waste pollution • Renewable energy trends • Potential of future pandemic waves • Automation of some functions has resulted in a paperless environment • Load shedding continues to pose a challenge to ICT infrastructure which disrupts service delivery
Legal factors	<ul style="list-style-type: none"> • Dependencies on the State Law Advisor process in finalising the Department's legislation • Compliance and keeping abreast with the applicable amendments and developments of new laws and regulations • Mandated to enforce and regulate laws within our institutions • Is there legislation that influences an institution, or are there any changes in the legislation that may affect an institution? • SITA disengagement • Complexity of Software licencing and Service Providers contracting • POPIA Compliance • Internal audit is established in terms of the provisions of the PFMA section 38, Treasury Regulations and required to conduct its business following the Institute of Internal auditors • Employment legislation provides the Framework in formulating policies • PSCBC Resolution 1 of 2003 (misconduct) & PSCBC Resolution 14 of 2002 (grievances) provides the parameters for ER to operate within. There is a need for revision of these Resolutions • Public Service Act and PSR serve as employment guide in the Public Service. However, they tend to be rigid in some cases and pose a challenge in attracting and retaining talent

Based on Macro -PESTEL analysis, the critical micro economic factors to consider are as follows:

Demographic forces

Demographic growth is a critical factor in the South African economy and labour market. For 2022, Statistics South Africa (Stats SA) estimates the mid-year population at 60.60 million people as compared to 57.73 million in 2018 (about 4.9% population growth in the last 5 years). More than half at 51.1% of the population are female (approximately 30.98 million). Gauteng had the largest share of population and the lowest share of the population was in the Northern Cape province. Life expectancy at birth for 2022 is estimated at 60.0 years for males and 65.6 years for females. This could lead to high volume of claimants at UIF on benefits to be paid. In addition, there has been an increase in the proportion of foreign born by 2.2 percentage points from Census 1996 (835 216) to Census 2011 (2.2 million).

Economic outlook –Real GDP growth

The Q1 of 2023 shows an expansion in the real GDP by 0.4% after contracting by a revised 1.1% in Q4 of 2022. The manufacturing and finance industries were the major drivers of growth on the supply side of the economy. GDP growth is projected to be 0.9% in 2023 (3.0% global world and three BRICS countries) and to average 1.4% through 2025. Persistent impact of the pandemic, energy constraints, investment decisions on employment continues to weigh on the recovery. The urgent implementation of energy reforms could materially improve growth over the medium term.

Level of competition and cost of living-CPI

Businesses remain under strain given challenging domestic business conditions. The electricity crisis impacts on investment decisions and reduce profitability through lost production and increased operating costs. This is affecting the prospects of employment growth. Global crude oil and domestic food prices remain sources of inflationary pressure. In July 2023, the annual CPI was at 4.7% as compared to 5.4% in June 2023 (within the inflation targets of 3-6%). High inflation rate lead to high wages demand that are translated to the volume of strikes and lockouts therefore worker's wages lost in the strikes country. Strikes incidents increased from 66 in 2021 to 87 in 2023. The demand for wage, bonus and other compensation benefits was the main reason to participate in work stoppages as most workers are cash-strapped and cannot meet their basic needs. In terms of wages lost, more than R1.2 billion wages lost were reported by employers in 2022.

Employment and Labour Force participation

Approximately 2.3 million jobs were lost during the Covid-19 pandemic. The economy has regained 1.6 million jobs since then, but employment is not yet back to the levels before the pandemic.

16.3 million individuals were employed in Q2 of 2023. Job gains were mainly recorded in the construction (104 000), trade (92 000), and community and social services (63 000) industries.

Among the 7.9 million people unemployed (or 32.6% unemployment rate) in Q2 of 2023, about 27% were individuals who lost their jobs and slightly less than half (45%) were new entrants into the labour force who could not find work. On average about 3.5 million new entrants since September 2022 to June 2023 looking for employment.

Nearly 60% of the 7.9 million individuals work-seekers were youth aged between 15 and 34 in Q2 of 2023. The percentage of young persons aged 15-34 years who were Not in Employment, Education or Training (NEET) decreased by 1.5 percentage point from 45.0% in quarter two of 2022 to 43.4% in quarter two of 2023. More NEET individuals were found in the Gauteng, KZN and EC provinces, as recorded in June 2023.

The supply-side of the labour market remains a worrying trend. Most work-seekers have reported secondary educational achievement both from the survey and administrative (ESSA) data sources. The lack of work experience limits the potential youth work-seekers to be absorbed in the formal sector. Work-seekers also lacks the relevant skills required by employees and they constitute to the bulk of long term unemployment individuals.

All Ordinary UI payments (only) recorded about R3.153 billion in June 2023 while TERS payments made up to R2.8 billion over the same period. By province, the Gauteng province recorded almost 27% of the ordinary UI payment in June 2023. In June 2023, almost 3 625 employees were likely to be retrenched but the Commission for Conciliation, Mediation and Arbitration (CCMA) saved 735 employees jobs while total retrenchments of 2 823 workers were reported. On the demand-side of labour, job vacancies data shows mostly high demand for professionals, managers and technicians by employers. These occupational categories in most cases require high skills and year of experiences to be rapidly absorbed into employment.

On the EE statistics, the labour market is still deeply unequal (Gini=0.61) based on racial disaggregation. It appears that the rich remain richer and the poverty challenge is still roaring among the most vulnerable group in the country. The structural unemployment continues to persist

with relatively low employment growth rate have impacted on the achievement of the projected NDP economic growth targets from 5% and above. From the Inspection and Enforcement Services, the preliminary stats indicate that about 3 140 workplaces inspected out of 34 004 workplaces inspected for BCEA and OHS compliance in Q2 of 2023 were found not to be complying with the Act. As a result, close to 2 928 notices were issued to non-complying companies. The benefits of the labour legislation reforms that can lead to job creation, expand entrepreneurship and lead to labour market growth are not fully filtered to stimulate labour absorption. The PES Branch could play "a bigger role" in the implementation of various policies that have recently been developed.

Collaboration with partners

The Department has a collaborative agreement with the Presidency (through the Project Management Office – PMO), National Youth Development Agency (NYDA) and the Government Technical Advisory Centre (GTAC). This is on the establishment and operationalisation of the Pathway Management Network as a central component of the Presidential Youth Employment Intervention through the Presidential Youth Employment Fund, to facilitate and expedite youth employment creation. The Department is also collaborating with the Department of Home Affairs on the matters of work visa's and scarce skills in the country. The Department is also collaborating with other departments that have large work creation schemes running or have the need for large volumes of work-seekers, such as the Department of Public Works and Infrastructure and Department of Health by providing them with work-seekers.

Social Cohesion and Justice

Social cohesion erosion is a threat for most countries, especially developing countries. In Africa there are more people already projected to live in extreme poverty even before the onset of the pandemic trend. This is likely to increasing polarisation and resentment within societies. Poverty coupled with increasing crime and riot rates which governments have to deal with unexpectedly. The ILO and the UN adopted several instruments in the effort to bring equality between men and women. These include Declarations, Conventions and Recommendations aimed at advancing the goals of social justice, including justice for women and people with disabilities.

The biological reproductive roles of women had somehow translated in cultural stereotypes that led to injustice towards women. Through Social Justice, the UN and the ILO is aimed at reversing these beliefs and stereotypes. Despite all the efforts, women and people with disabilities, are still facing exclusion from meaningful participation in the labour markets. In South Africa, social justice for workers is covered by many pieces of legislation, including:

- The South African Constitution passed in 1996 focusing on denouncing discrimination and workplace inequality in Sections 9 and 23 respectively. Chapter of Two (Bill of Rights) of the Constitution laid a foundation to put measures through law, to abolish discrimination.
- Basic Conditions of Employment Act 75 of 1997 (BCEA) and
- Unemployment Insurance Act 63 of 2001 (UIA).
- Promotion of Equality and Prevention of Unfair Discrimination Act (No. 4) of 2000 (PEPUDA).
- Employment Equity Act No.55 of 1998, which in Chapter II focuses on elimination of unfair discrimination in employment policies and practices.
- The Employment Equity Amendment Act (No.47) passed in 2013, in particular, sections 6(4) and 6(5) focused on the prohibition of unfair discrimination in relation to differences in terms and conditions of employment between employees of the same employer performing the same or substantially the same work or work of equal value that is directly or indirectly based on any one or more of the grounds listed in section 6(1) of the EEA.

The department is however faced with a challenge on slow transformation aimed at addressing the poor Labour market outcome of these target groups.

Critical point for consideration:

Both micro and macro factors have a strong influence on how successful the Department can contribute to resolving the challenges that the country is faced with. These two environments must be taken into consideration for every decision that the department has to take.

5.2 Internal Environment Analysis

Youth Employment Centres

PES piloted the concept of a Youth Employment Centre, starting with the one at the Cape Town Labour Centre and committed to expand these centres to six (6). A lot of work was done in the post Covid-19 pandemic era, in developing a further three Centres, in Durban, New Castle and De Aar. The four centres (Cape Town, Durban, New Castle and De Aar) have been unveiled and are operational. The Eastern Cape (Mdantsane), Germiston and Johannesburg employment centres were delayed because of the readiness of the three Labour Centres, but have since been launched. PES also secured the assistance of the European Union through a joint project with the Departments of Higher Education and Basic Education, to procure and rollout 14 Mobile Employment Centres from an earlier estimated 24, due to budget cuts. The mobile centres are seen as another way of limiting the numbers at existing Labour Centres, to reach out to work-seekers wherever they are and in the process, reduce their costs of looking for employment and learning opportunities.

Our staff are being affected and demotivated due to the length of time it takes to finalise the current Collective Bargaining process between Government as an employer and its employees.

The back to office work environment is creating difficulty due to the unreliability of our IT System as we still engage with our stakeholders on a virtual platform.

5.3 Strategic Planning Process in the Department of Employment and Labour

Corporate Services Branch held two Strategic Planning Sessions facilitated Independently by CF COO. The first session was held on Thursday, 14 September 2023 and the second session was held on Friday, 22 September 2023. Emphasis was placed on ensuring there is an alignment between the 5-year strategic planning indicators and targets, and the APP 2024/25 because the APP for the 2024/25 financial year is the fifth and final APP for the 5-year planning cycle of the current administration. The Departmental COO Branch assisted with advice and relevant documents leading up to the two strategic planning sessions held by Branch CS.

The Department held a 2-day strategic planning session on 4 and 5 October 2023. Over the 2 days, the Department invited the Department of Planning, Monitoring and Evaluation to present their view on the Planning for and Transition to the seventh Administration. The different Branches of the Department had an opportunity to raise questions during the session. All the Branches also presented their plans and targets for the next financial year, taken into consideration the latest reduced budget allocations. Further budget reductions were implemented during the Estimate of National Expenditure allocation letter. This will impact on how services can be delivered to the clients. Some of the previous funded vacancies can now longer be filled, therefore increase the burden of the workload on the current employees to ensure services are still delivered. It will also hamper possible expansion of services to clients.

5.4 Service Delivery Standards set to Improve Service Delivery

Programme	Main Service	Current Standard	New Service Delivery Standard
Administration	Reduction of vacancy rate	Filling of SR 1-8 posts within 3 months from the date of post vacated on PERSAL Filling of posts 9-12 and SMS posts within 6 months from the date of post vacated on PERSAL	All funded vacant posts filled within 12 months of being vacant

Programme	Main Service	Current Standard	New Service Delivery Standard
	Percentage of corruption/fraud cases finalised by the Department through investigations	75% of cases finalised within a period of 6 months from receipt of the case and the remaining within one year of receipts of the case	No change
	Percentage of consequence management cases related to corruption cases finalised by ER through investigation	80% of consequence management cases related to corruption cases finalised within 90 days	No change
	Provision of tools of trade	Provision of fit for purpose Tools of Trade/telephony within 6 weeks from date when request is received by ICT/CFO (cell phones)	No change
	SCM	100% of compliant Invoices paid within 30 calendar days of receipt	No change
		40% of goods and services procurement from women owned businesses	No change
Inspection and Enforcement Services	Registration and resolution of labour related complaints	Resolve 90% of legitimate labour related complaints within 30 calendar days of registration and the remainder within 60 calendar days of registration	We shall resolve 80% of legitimate labour related complaints within 90 calendar days of registration
	Registration of incidents relating to the OHS act	Finalise 85% of reported incidents within 90 calendar days	We shall finalise 70% of reported incidents within 90 calendar days
	Registration of entities	Issue a letter/certificate within 5 calendar days of receipt of a valid and complete application	We shall issue a letter or certificate of registration within 60 calendar days of receiving a valid and complete application
	Exemptions on any aspect of the OHS Act	Issue a certificate of exemption within 5 calendar days of receiving a valid and complete application	We shall issue a certificate of exemption (on aspects of the OHS Act) within 60 calendar days of receiving a valid and complete application
	Appeal on decision of an Inspector	Issue a letter responding to the appeal within 5 calendar days of receiving a valid and complete appeal	We shall issue a letter responding to the appeal (any decision of an Inspector) within 60 calendar days of receiving a valid and complete application
	Registration of Government Certificate of Compliance (GCC) examinations	Issue a letter to write the GCC examination within 5 calendar days of receiving the application	We shall issue a letter to write the GCC exams (valid for 3 years) within 60 calendar days of receiving a valid and complete application.
		Extend the validity period to write exam on re-application within 5 calendar days of receiving a valid and complete re-application	We shall extend the validity period (another 3 years) to write the GCC exams within 60 calendar days of receiving a valid and complete re-application
Issue a GCC certificate within 5 calendar days of receiving the successful results from the DHET		We shall issue the GCC within 60 calendar days of receiving the applicant's results from the Department of Higher Education	
Public Employment Services	Placement of work seekers	We shall ensure that 60 000 registered employment opportunities filled by registered work seekers per year within 5 calendar days of receipt of the opportunity	We shall ensure that 60 000 registered employment opportunities filled by registered work seekers per year within 5 working days of receipt of the opportunity
	Registration of employment opportunities	Register 110 000 employment opportunities on ESSA per year within 12 hours of receipt	Register 110 000 employment opportunities on ESSA per year within 12 hours of receipt

Programme	Main Service	Current Standard	New Service Delivery Standard
	Work seekers provided with employment counselling	Provide employment counselling to 250 000 matched work seekers per year within 3 calendar days of matching	Provide employment counselling to 250 000 matched work seekers per year within 3 working days of matching
	Work visa applications	Adjudicate 100% of complete work visa applications within 14 calendar days of receipt and make recommendations	Adjudicate 80% of complete work visa applications within 30 working days of receipt and make recommendations.
	Registrations of PEAs and TEAs	Finalise 100% of complete PEAs and TEAs within 14 calendar days of receipt	Finalise 80% of complete PEAs and TEAs within 30 working days of receipt.
Labour Policy and Industrial Relations	Registration of labour organisations	100% of labour organisations' registered or refused within 60 working days of receiving the application	No change
	Extension of collective agreements	100% of collective agreements extended within 60 working days of receipt where there is no publication for comments	No change
		120 working days of receipt where there is publication for comments before extension of collective agreement	No change
	Deregistration of designated employers through the DG Notification process	100% of applications for deregistration from designated employers (with valid and complete information) finalised within 5 working days of receiving the application	No change
	Annual EE reporting (manual and online services)	Accept /reject the EE reports within 24 hours of receipt	No change
	National Minimum Wage	Conduct a review and adjust the NMW, based on the date the preceding years' adjustment became binding	No change
	NMW exemptions	Grant/reject NMW exemptions immediately on application If selected for audit, a decision shall be finalised within 17 calendar days of receiving valid and complete supporting documents	No change
	BCEA Variations	Approve or reject BCEA variations within 60 calendar days of receiving a valid and complete application	No change
Transversal service standards	Complaints, suggestions and compliments (Transversal for ALL Programmes/ Funds/Provincial operations)	95% of all complaints, suggestions and compliments acknowledged within 24 hours of receipt and the remainder within 36 hours of receipt	No change
		Resolve 95% of all complaints with complete information within 7 calendar days and the remainder within 14 calendar days	No change
	Queue management	Prioritise PwDs, elderly and pregnant women to front of queue upon arrival Screening of clients' service needs and directing to correct service area upon arrival	No change

6. Departmental Resource Considerations

Table: Consolidated budget allocation

Programme	Audited outcomes				Voted (Main Appropriation)	Revised Estimate	Medium Term Expenditure Estimate				
	2020/21	2021/22	2022/23	2023/24			2024/25	2025/26	2026/27		
R-thousand											
1 Administration	854 004	856 399	1 025 499	1 075 982	1 055 471	1 029 693	1 087 659	1 137 778			
2 Inspection and Enforcement Services	499 431	546 648	587 853	650 552	632 068	661 173	690 034	721 671			
3 Public Employment Services	598 398	615 872	933 893	1 020 826	997 826	901 785	683 041	717 730			
4 Labour Policy & Industrial Relations	1 151 257	1 213 247	1 349 873	1 344 865	1 331 349	1 262 191	1 316 278	1 378 760			
Total	3 103 090	3 232 146	3 897 118	4 092 225	4 016 714	3 854 842	3 777 012	3 955 939			
Economic Classification											
Current Payments	1 738 839	1 813 761	2 076 737	2 129 146	2 161 103	2 131 036	2 203 910	2 304 843			
Compensation of Employees	1 224 273	1 277 749	1 351 555	1 410 904	1 427 325	1 501 874	1 546 907	1 617 779			
Goods and Services	514 566	536 012	725 182	718 242	733 778	629 162	657 003	687 064			
Of which:											
Advertising	17 212	2 808	17 390	19 177	9 834	10 409	10 949	11 424			
Communication	27 557	32 009	30 905	48 162	47 405	42 937	44 685	46 772			
Computer Services	87 781	60 495	96 723	134 077	134 946	107 702	110 535	116 227			
Consultants and Professional Services: Business and advisory services	11 519	12 552	7 696	18 731	17 900	13 476	15 062	14 901			
Fleet Services	33 699	37 940	48 870	23 512	33 466	23 108	24 103	25 322			
Consumables: Stationery, printing and office supplies	10 673	10 426	14 611	20 335	19 810	18 537	19 096	19 972			
Operating Leases	156 804	138 116	158 942	168 256	163 897	153 039	159 057	166 256			
Property Payments	71 062	83 616	86 536	94 151	83 354	89 873	94 422	98 554			
Travel and Subsistence	29 390	80 827	125 127	81 730	91 261	79 240	82 488	86 153			
Other Goods and Services	68 869	77 223	138 382	110 111	131 905	90 841	96 606	101 483			
Interest and rent on land											
Transfers and Subsidies	1 305 221	1 343 135	1 689 506	1 863 177	1 757 365	1 615 316	1 447 908	1 520 283			

Programme	Audited outcomes				Voted (Main Appropriation)	Revised Estimate	Medium Term Expenditure Estimate				
	2020/21	2021/22	2022/23	2023/24			2024/25	2025/26	2026/27		
R-thousand											
Provinces and municipalities	770	855	930	737	737	770	804	841			
Departmental agencies and accounts	1 047 734	1 113 946	1 451 637	1 585 515	1 491 747	1 355 673	1 173 955	1 231 195			
Foreign governments and international organisations	19 557	16 886	16 604	29 327	23 325	28 192	29 456	30 805			
Non-profit institutions	231 045	204 265	215 030	237 170	237 170	230 233	243 225	256 953			
Households	6 115	7 183	5 305	428	4 386	448	468	489			
Payments for capital assets	59 961	75 171	130 322	109 902	98 246	108 490	125 194	130 813			
Buildings and other fixed structures	17 662	14 005	39 721	54 630	58 568	60 271	74 917	78 349			
Machinery and equipment	31 156	28 795	62 817	55 272	39 678	48 219	50 277	52 464			
Software and other intangible assets	10 143	32 371	27 784	-	-	-	-	-			
Payments for financial assets	69	99	553	-	-	-	-	-			
Total	3 103 090	3 282 166	3 897 118	4 092 225	4 016 714	3 854 842	3 777 012	3 955 939			

The Department of Employment and Labour supports the National Development Plan's vision of eliminating poverty and reducing inequality by facilitating the resolution of workplace disputes, improving labour relations, enhancing occupational health and safety, and facilitating job creation. Over the medium term, the department will focus on providing support to work seekers, increasing safety and fairness in the workplace, and regulating the workplace to establish minimum working conditions and fair labour practices. The department has a budget of R11.3 billion over the medium term following Cabinet approved baseline decreases of R47.6 million in 2024/25, R320.5 million in 2025/26 and R329.3 million in 2026/27.

Increasing safety and fairness in the workplace

Through its advocacy programmes, which include 12 seminars and 4 conferences over the medium term, the department plans to increase its national footprint by ensuring compliance with employment law. This is expected to improve fairness in the workplace, especially for young people, people with disabilities and women, and transition workers from the informal to the formal economy. To ensure compliance with the law and occupational health and safety standards, the department plans to conduct 894 312 employer inspections over the period ahead.

The implementation of the case management system in 2024/25 is expected to continue for ensuring that the department's business processes are fully modernised, which will lead to, among other things, more focused inspections. Over the medium term, the department plans to improve and strengthen its enforcement function. This entails ensuring that 65 per cent of employers who fail to comply with served notices are issued with fines and/or penalties and are referred for prosecution within 30 calendar days, and that 95 per cent of noncompliant employers are served with legal notices within 14 calendar days.

Spending for these activities is within the Inspection and Enforcement Services programme, which is allocated 16.4 per cent (R2 billion) of the department's budget over the medium term. Spending in the programme increases at an average annual rate of 4.9 per cent, from R632 million in 2023/24 to R721.7 million in 2026/27.

Providing support to work seekers

Facilitating access to decent employment is central to the department's work. Over the medium term, the department plans to register 2.8 million work seekers, provide counselling to 780 000 work seekers and place 195 000 work seekers in registered employment opportunities.

In 2022/23 the department drafted the South African National Employment Policy, in partnership with the International Labour Organisation (ILO) with a provisional Socio-Economic Impact Assessment (SEIAS) certificate by the Presidency in order to table the draft policy to the Economic Sectors, Investment, Employment and Infrastructure Development (ESIEM) Cluster for consultation with all relevant departments.

The Department plans to establish an Employment War-Room in 2023, comprising of other Government Departments, business experts, labour and community organisations, to determine a sustainable approach to employment growth.

The Branch will focus on putting in place an accessible framework for active labour market policies that provide work-seeker support, placement and viable pathways. This will include amongst others: digitization of applications for vacancies and support, through the ESSA application, and private employment agencies; incentivising discouraged work-seekers under the age of 35 to undertake job search activities to overcome discouragement, incentivising employers (in both the public and the private sectors) to employ first time hires under the age of 35, creating viable pathways into the workplace for South African work-seekers, in collaboration with the Departments of Basic Education and Higher Education and Training;

incentivising employers to maintain employment in economic downturns and in moments of crisis – 'retention' in partnership with the Commission for Conciliation, Mediation and Arbitration (CCMA), and focussing on the placement of young graduates a new emerging unemployment statistic.

During the current year the branch also drafted the proposed new migration policy and the amendments to the Employment Services Act, 2014. The public consultation process was completed and amendments made. Given the strong sentiment in the country at present on undocumented foreign workers, the introduction of this policy and the associated amendments will receive high political priority during the 2023 financial year. The speedy implementation of the amendments is also likely to provide more employment opportunities for young South Africans, particularly in the Hospitality, Tourism and Agriculture sectors.

The implementation of the policy will have implications on organisation staffing. Currently the Department have an existing structure at Directorate level. The current staff complement is comprised of Director, one Deputy Director, one Assistant Director, one Senior Practitioner and one Practitioner, with an additional Deputy Director currently responsible for Monitoring that is located outside the Labour Migration Services Directorate. Based on the extent of the work added by the policy implementation, the Directorate would require additional staff at HQ and Provincial levels. To start the process, at least an additional of 127 Employment Services Practitioners should be appointed for Labour Migration to and from South Africa, at least one per labour centre. Employment Counsellors to provide services of pre-departure and post arrival of South Africans in the country of destination and pre-arrival session for migrant workers in South Africa.

The PES Branch has also completed development of the new ESSA application as part of the Dipheto Project run within the Department. However, due to non-functionality of some sprints, the application was rolled-back whilst the system errors are being fixed. The go-live is therefore expected on the 1 April 2024. Even though the ESSA platform has been zero rated by Vodacom, access to data is still a major hindrance to job search. The Branch therefore plans to install Wi-Fi routers in all youth employment centres that were built during the 2022 financial year. The new routers will provide work seekers with fast internet access not only to utilise the new functionality of ESSA but also to use other tools that the Department has successfully piloted with the World Bank, i.e. Skills craft. The branch estimates that R10 million will be required to enable free Wi-Fi at Youth Centres and Labour Centres.

The work of Employment Counsellors has been steadily strengthened during the past few years including the use of the new SPeeX assessment system. The mental health strain caused by the pandemic and high levels of unemployment, requires decisive intervention, to prevent a generation of youth being totally marginalised. The Departments employment counsellors highly recommend intensifying efforts to support the unemployed.

The Branch has also successfully implemented the subsidy scheme for persons with disability. This has been growing in popularity given the lack of support for the disability sector. Currently 1 041 persons with disability are supported, in 4 provinces. From 2024 the branch will like to extend this to all 9 provinces and also increase the number of participants, from 1 041 to at least 10 000, covering more disabilities, including dyslexia.

The department received funding for the continuation of the pathway management network, which comprises an ecosystem manager and an innovation fund. The network will stimulate demand by creating more employment opportunities, supporting increased access to relevant education and training interventions, assisting young people in making choices in terms of access to learning and/or earning, and identifying entry barriers into the labour market. More than 1 million young people are expected to be actively involved in the network over 2 years, targeting 255 000 job opportunities in total. The innovation fund will enable the

scaling up of the different components of the network through the introduction of between 12 and 15 new partners over the medium term. The branch requests that this funding continue into 2024/2025, to continue building on the work of the national pathway manager, and further develop the collaboration with the private sector.

Regulating the workplace

The department plans to conduct an annual review of the national minimum wage over the medium term. This will include the development of monitoring mechanisms to measure its impact on the economy, collective bargaining and the reduction of income differentials.

In pursuit of promoting equity in the labour market, the department will finalise the development of employment equity policy instruments and related systems such as regulations on the revised Employment Equity reporting forms and the proposed sector EE targets to enable the effective implementation of the Employment Equity Amendment Act, 2022 over the medium term.

Over the medium-term, the department will continue promoting sound labour relations by extending collective bargaining to non-parties and promote freedom of association by registering labour organisations and further continue with the labour market reforms which seek to amend legislation so as to align the laws developments in the labour market.

Part C: Measuring Our Performance

7. Institutional Programme Performance Information

7.1 Programme 1: Administration

Purpose: Provide strategic leadership, management and support services to the department.

Sub-Programme and purpose: The programme consists of the following sub-programmes:

- **Ministry** provides political oversight to ensure that the Department's mandate is achieved
- **The Office of the Director-General** provides Administrative oversight for effective implementation of the Department's mandate and overall Accounting oversight.
- **Office of the Chief Operations Officer** manages and directs Medium-Term Strategic Planning processes, Performance Information Reporting, Monitoring and Evaluation of Performance Against Plan, Service Delivery Improvement Plans and Provincial Operations.
- **Corporate Services** that includes:
 - **Human Resource Management** ensures optimum and efficient utilisation and development of Human Capital and to provide an advisory service on matters pertaining to Organisational Effectiveness and Development, Transformation Management, Individual Performance Management, sound Employee Relations, Employee Health and Wellness, as well as effective and efficient Recruitment, Selection and Placement services including research and development of Human Resources policies and Practices.
 - **Internal Audit** provides management and the Audit Committee with Independent objective assurance with a view to Improving effectiveness of Governance, Risk Management and control processes.
 - **Risk Management** pro-actively manages / addresses risks that have a negative impact on the Department's performance.
 - **Security Services** renders security support aimed at protecting the Department's information, staff and assets.
 - **Communication** disseminates and improves access to information about the Department.
 - **Legal Services** exists to provide Legal Support Services to the Department.
 - **Office of the Chief Information Officer** caters for the Information and Communications Technology (ICT) needs and requirements of the Department.
- **Office of the Chief Financial Officer** renders effective and efficient financial management and administrative support for the Department as well as office accommodation requirements.

7.1.1 Outcomes, Outputs, Performance Indicators and Targets

Department's Outcome	Outputs	Output Indicators	Audited/Actual Performance					Annual Targets				
			2020/21	2021/22	2022/23	2023/24	2024/25	2025/26	2026/27			
			Estimated Performance					MTEF Period				
MTEF OUTCOME: Strengthen the institutional capacity of the Department Functional, efficient and integrated government	1. Filling of vacancies	1.1 All Vacant Funded posts filled within 12 months	11.27% ² (1 126 of 9 991 posts)	Not Achieved 9.56% ³ (956 of 9 997 posts)	Achieved Q1-9.65% Q2-8.76% ⁴ Q3-7.62% ⁵ Q4-7.14%	7% or less per quarter	All funded vacant posts filled within 12 months of being vacant	All funded vacant posts filled within 12 months of being vacant	All funded vacant posts filled within 12 months of being vacant	All funded vacant posts filled within 12 months of being vacant	All funded vacant posts filled within 12 months of being vacant	
	2. Gender Responsive recruitment	2.1 % of SMS positions occupied by women per annum	New	Achieved 49.7% of SMS positions occupied by women	Achieved Q2-52.4% Q4-47%	49% of SMS positions occupied by women	47% of SMS posts occupied by women by end of the year	48% of SMS posts occupied by women by end of the year	48% of SMS posts occupied by women by end of the year	48% of SMS posts occupied by women by end of the year		
		2.2 % of positions occupied by youth per annum	N/a	N/a	N/a	25% of posts occupied by youth by end of the year	25% of posts occupied by youth by end of the year	25% of posts occupied by youth by end of the year	27% of posts occupied by youth by end of the year	27% of posts occupied by youth by end of the year		
		2.3 % of positions occupied by PwDs per annum	N/a	N/a	N/a	3% of posts occupied by PwD by end of the year	2.3% of posts occupied by PwD by end of the year	2.5% of posts occupied by PwD by end of the year	2.6% of posts occupied by PwD by end of the year	2.6% of posts occupied by PwD by end of the year		
3. Modern Systems and ICT services	3.1 % implementation of the roadmap to improve Information Security status of the department per annum	N/a	N/a	N/a	N/a	100 % Implementation of roadmap phase 1	100% Implementation of roadmap (CIS) phase 2	100% implementation of road map (CIS) phase 3	100% Implementation of new security roadmap phase 1	100% Implementation of new security roadmap phase 1		

² The indicator wording and target was changed from 2020/21 to 2021/22. The percentage is from table 3.2.1 in Part D of the 2020/21 Annual Report.

³ The indicator wording and target was changed from 2020/21 to 2021/22. The percentage is from table 3.2.1 in Part D of the 2021/22 Annual Report.

⁴the vacancy rate in quarter 2 only included DEL posts and discounted the CF and UIF posts.

⁵the vacancy rate in quarter 3 only included DEL posts and discounted the CF and UIF posts.

Department's Outcome	Outputs	Output Indicators	Annual Targets							
			Audited/Actual Performance	Estimated Performance	MTEF Period	2024/25	2025/26	2026/27		
MISF OUTCOME: Functional, efficient and Integrated government										
		3.2 Legacy systems transitioned to modern Integrated SAP Platform per annum	N/a	N/a	<p>Not Achieved</p> <p>The User Acceptance Testing for IES and PES is completed and signed off. The SAP Support and Maintained agreement is in place. The service provider has completed all the SAP system patching that was a pre requisite for a Go Live for IES and PES targeted for 1 July 2023. End User refresher training using system is in progress. The SAP license usage report will be activated post Go Live</p>	Provisioning of LP and IR systems on an integrated ICT Platform	Legacy systems transitioned to modern integrated SAP Platform concluded by 31 March 2025	N/a	Maturity assessment of the security posture including GAP analysis of CIS	N/a

Department's Outcome	Outputs	Output Indicators	Annual Targets						
			Audited/Actual Performance	Estimated Performance	MTEF Period				
			2020/21	2021/22	2022/23	2023/24	2024/25	2025/26	2026/27
MTSF OUTCOME: Functional, efficient and integrated government 4. Programme to prevent and fight corruption in the Department	4.1 Percentage rollout of Ethics Work Plan annually	The Ethics Strategy and Management Plan still in draft form. However, all ethics statutory/compliance obligations reflected in the draft Ethics Strategy and Management Plan have been carried through to the next financial year.	Achieved	Consultation on PSC verification report conducted and report consolidated	Not Achieved	Reports on other remunerative work submitted to DG on 31 March 2023	Roll out of the Ethics Management Plan for the year	100% Rollout of Ethics Work Plan for the year	100% Rollout of Ethics Work Plan for the year
			63% cases completed	64% case completed 894 cases received and 575 investigated and finalised (575/894*100=64%) 19 cases referred to ER	Not Achieved	Q1- 6% Cases finalised Q2- 67.7% Cases finalised No fraud cases in quarter 3 and 4	75% of cases finalised within 6 months of receipt	75% cases finalised within 6 months of receipt	75% cases finalised within 6 months of receipt
	4.2 Percentage of corruption/ fraud cases finalised by Department through investigations within 6 months of receipt	63% cases completed 123 cases 78 finalised (78/123*100=63%) 2 cases referred to ER 14 Cases referred to SAPS	New	New	New	New	80% percent of consequence management cases related to corruption cases finalised within 90 days	80% of cases finalised by ER within 90 days	80% of cases finalised by ER within 90 days
	4.3 Percentage of consequence management cases related to corruption cases finalised by Employment Relations (ER)	New	New	New	New	80% percent of consequence management cases related to corruption cases finalised within 90 days	80% of cases finalised by ER within 90 days	80% of cases finalised by ER within 90 days	80% of cases finalised by ER within 90 days

6 The 2022/23 percentages were set to high, therefore the reduction in percentage. This is also in line with the current resources. This is also applicable for indicator 4.3.

Department's Outcome	Outputs	Output Indicators	Audited/Actual Performance				Annual Targets			
			2020/21	2021/22	2022/23	2023/24	2024/25	2025/26	2026/27	
MISF OUTCOME: Functional, efficient and integrated government	5. Annual financial statements submitted to the National Treasury by 31 May each year and IFS reports submitted to the National Treasury on due dates as determined by National Treasury	through investigation within 90 days 5.1 Number of Annual Financial Statements (AFS) and Interim Financial Statements (IFS) submitted per year that comply with the guidelines issued by the National Treasury	1 AFS by 31 July, and 3 IFS 30 days after each quarter	Achieved 1 AFS by 31 May 2021 Not Achieved 1 IFS by 31 July 2021	Achieved AFS submitted by the 31 May 2022 IFS submitted by the 3 August 2022	1 AFS submitted by 31 May, and 3 IFS submitted 30 days after each quarter	1 AFS by 31 May, and 3 IFS 30 days after each quarter	1 AFS by 31 May, and 3 IFS 30 days after each quarter	1 AFS by 31 May, and 3 IFS 30 days after each quarter	
			Not Achieved 1 IFS by 31 October 2021 Achieved 1 IFS by 31 January 2022 – Achieved	IFS submitted by the 31 October 2022 IFS by 31 January 2023	100% reporting of the detected occurrences	100% reporting of the detected occurrences	100% reporting of the detected occurrences	100% reporting of the detected occurrences		
MISF OUTCOME: Functional, efficient and integrated government	6. Detection and reporting of irregular and/or Unauthorised expenditure, to the Accounting Officer and National Treasury in terms of National Treasury's guidelines	6.1 Percentage of detected irregular and/or Unauthorised expenditure, to the Accounting Officer and National Treasury in terms of National Treasury's guidelines	Irregular expenditure R 32 703 000 Unauthorised expenditure - None detected and reported	Achieved Irregular expenditure R18 816 000 Achieved Unauthorised expenditure - None detected and reported	Achieved Irregular expenditure: 100% R107 847 000 Unauthorised expenditure: None detected during the reporting period.	100% reporting of the detected occurrences	100% reporting of the detected occurrences	100% reporting of the detected occurrences	100% reporting of the detected occurrences	
			Irregular expenditure R 32 703 000 Unauthorised expenditure - None detected and reported	Achieved Irregular expenditure R18 816 000 Achieved Unauthorised expenditure - None detected and reported	Achieved Irregular expenditure: 100% R107 847 000 Unauthorised expenditure: None detected during the reporting period.	100% reporting of the detected occurrences	100% reporting of the detected occurrences	100% reporting of the detected occurrences		

Department's Outcome	Outputs	Output Indicators	Audited/Actual Performance				Annual Targets			
			2020/21	2021/22	2022/23	2023/24	2024/25	2025/26	2026/27	
MTSF OUTCOME: Functional, efficient and integrated government	7. Detection and reporting of Fruitless and Wasteful expenditure, to the Accounting Officer and National Treasury in terms of National Treasury's guidelines	7.1 Percentage reporting of all detected Fruitless and Wasteful Expenditure cases per financial year, to the Accounting Officer	Fruitless and Wasteful expenditure- R727 000	Achieved Fruitless and Wasteful expenditure- R25 811 000	Achieved Fruitless and Wasteful expenditure: 100% R17 499 000	100% reporting of the detected occurrences	100% reporting of the detected occurrences	100% reporting of the detected occurrences	100% reporting of the detected occurrences	100% reporting of the detected occurrences
8.	Reconfiguration of Department to fully realise its employment mandate	8.1 Reconfiguration of Department including unbundling of UIF and CF	n/a	n/a	New	Progress report on the unbundling of the UIF and CF by 31 October 2023	Unbundling of UIF and CF progress report	Reconfigured Department	n/a	

7.1.2 Indicators, Annual and Quarterly Targets

Output Indicator	Annual Target	Q1	Q2	Q3	Q4
1.1 All Vacant Funded posts filled within 12 months	All funded vacant posts filled within 12 months of being vacant	n/a	n/a	n/a	All funded vacant posts filled within 12 months of being vacant
2.1 % of SMS positions occupied by women per annum	47% of SMS posts occupied by women by end of the year	None	46% of SMS posts occupied by women	none	47% of SMS posts occupied by women
2.2 % of positions occupied by youth per annum	24% of posts occupied by youth by end of the year	None	23% of posts occupied by youth	None	24% of posts occupied by youth
2.3 % of positions occupied by PwDs per annum	2.3% of posts occupied by PwD by end of the year	none	2% of posts occupied by PwD	none	2.3% of posts occupied by PwD
3.1 % Implementation of the roadmap to improve	100% Implementation of roadmap CIS Phase 2	25% Implementation of roadmap phase 2	50% Implementation of roadmap phase 2	75% Implementation of roadmap phase 2	100% Implementation of roadmap phase 2

Cultural Indicator	Annual Target	G1	G2	G3	G4
Information Security status of the department per annum					
3.2 Legacy systems transitioned to modern Integrated SAP Platform per annum	All Legacy systems transitioned to modern Integrated SAP Platform concluded by 31 March 2025	Implementation of: PES module	Implementation of the following modules: Employment Equity Collective Bargaining Labour Market Information System Employment Standards Risk Management	Implementation of: Audit Management module	All Legacy systems transitioned to modern Integrated SAP Platform concluded by 31 March 2025
4.1 Percentage rollout of Ethics Work Plan for the year	100% Rollout of Ethics Work Plan for the year	100% Rollout of Ethics Work Plan for the quarter	100% Rollout of Ethics Work Plan for the quarter	100% Rollout of Ethics Work Plan for the quarter	100% Rollout of Ethics Work Plan for the quarter
4.2 Percentage of corruption/ fraud cases finalised by Department through investigations within 6 months of receipt	75% of cases finalised within 6 months of receipt	75% of cases finalised within 6 months of receipt	75% of cases finalised within 6 months of receipt	75% of cases finalised within 6 months of receipt	75% of cases finalised within 6 months of receipt
4.3 Percentage of consequence management cases related to corruption cases finalised by Employment Relations (ER) through investigation within 90 days	80% of cases finalised by ER within 90 days	80% of cases finalised within 90 days of receipt	80% of cases finalised within 90 days of receipt	80% of cases finalised within 90 days of receipt	80% of cases finalised within 90 days of receipt
5.1 Number of Annual Financial Statements (AFS) and Interim Financial Statements (IFS) submitted per year that comply with guidelines issued by the National Treasury	1 AFS by 31 May, and 3 IFS 30 days after each quarter	1 AFS submitted by 31 May	1 IFS submitted within 30 days after quarter ending	1 IFS submitted within 30 days after quarter ending	1 IFS submitted within 30 days after quarter ending
6.1 Percentage reporting of all detected irregular and/or Unauthorised expenditure cases per financial year, to the Accounting Officer	100% reporting of the detected occurrences	100% reporting of the detected occurrences	100% reporting of the detected occurrences	100% reporting of the detected occurrences	100% reporting of the detected occurrences
7.1 Percentage reporting of all detected Fruitless and Wasteful Expenditure cases per financial year, to the Accounting Officer	100% reporting of the detected occurrences	100% reporting of the detected occurrences	100% reporting of the detected occurrences	100% reporting of the detected occurrences	100% reporting of the detected occurrences
8.1 Reconfiguration of Department including	Unbundling of UIF and CF progress report	Reconfiguration and Unbundling progress report	Unbundling of UIF and CF progress report	Unbundling of UIF and CF progress report	Unbundling of UIF and CF progress report

Output Indicator	Annual Target	Q1	Q2	Q3	Q4
unbundling of UIF and CF finalised					

7.1.3 Explanation of planned performance over the medium-term period

ICT plans into the out years include the following strategic objectives in line with the ICT strategy. The execution years will be 2025/2026 and 2026/2027.

- Complete migration to multi-cloud environment
- Provision of the Capability for Enabling Hyper-Automation of Applicable Processes, Services and KPA by Deploying Cloud Capabilities.
- Creation of an Intelligent and Integrated Labour Information System
- Provisioning of eLearning platforms
- Introduce and formalise a Research & Development and innovation capability that will encourage stakeholder participation for all service planning and delivery areas.

The Department recognises the requirement to have a disaster management plan as the events of disasters are on the rise. However, after studying the guidelines on development of a disaster management plan, it was noted that the guidelines are focused more on the external events that require the local authorities and the organs of state that mainly provides basic functions during, pre and post disaster.

Currently, the Department has a Business Continuity Plan (BCP), which is under review to respond to any disruption or disaster, whether internal, or external that may affect its operations. The process of reviewing the BCP includes amongst others, conducting the threat and vulnerability assessment to identify and assess key threats or risks that may disrupt its operations and implement measures to reduce or minimise the probability and the impact should that threat materialise.

The BCP outlines the processes, strategies and action plans to respond to a disaster, recover from it and resume the Department's critical operations, should the measures implemented, to prevent any disastrous situation, be unsuccessful.

In addition, the Department has a Contingency Plan (Incident Management Plan) in place to tackle any incident(s) to prevent it from escalating to a disaster, with the support of local and the relevant authorities on standby to respond when necessary.

7.1.4 Programme Resource Considerations

Table: Budget Allocation for programme and subprogrammes

Programme	Audited outcomes					Voted (Main Appropriation)	Revised Estimate	Medium Term Expenditure Estimate			
	2020/21	2021/22	2022/23	2023/24	2024/25			2025/26	2026/27		
R-thousand											
Ministry	32 176	32 312	34 540	37 231	37 231	37 231	37 231	37 358	38 861	40 421	
Management	279 469	311 777	342 036	285 056	295 056	285 056	295 056	291 833	306 830	323 045	
Corporate Services	222 737	211 418	279 279	337 262	321 262	337 262	321 262	305 652	318 367	331 732	
Office of the Chief Financial Officer	117 852	113 567	143 228	144 356	139 407	144 356	139 407	136 528	142 730	149 255	
Office Accommodation	201 770	187 325	226 416	272 077	262 515	272 077	262 515	258 322	280 871	293 325	
Total	854 004	866 399	1 025 499	1 075 962	1 055 471	1 075 962	1 055 471	1 029 693	1 087 659	1 137 778	
Economic Classification											
Current Payments	803 505	814 176	922 227	991 380	967 454	991 380	967 454	940 828	982 555	1 027 859	
Compensation of Employees	393 519	416 645	440 636	461 520	459 985	461 520	459 985	483 789	505 349	528 823	
Goods and Services	409 986	397 533	481 591	529 860	507 469	529 860	507 469	456 739	477 206	499 036	
Of which:											
Advertising	250	1 726	8 349	10 956	6 328	10 956	6 328	8 421	8 873	9 332	
Communication	14 043	19 496	17 190	24 644	24 085	24 644	24 085	20 996	21 860	22 747	
Computer Services	85 546	58 312	93 771	130 335	121 699	130 335	121 699	103 749	107 406	111 912	
Consultants and Professional Services: Business and advisory services	7 356	5 554	5 409	6 344	7 967	6 344	7 967	5 514	5 752	6 055	
Fleet Services	25 726	27 288	32 539	11 998	21 938	11 998	21 938	11 389	11 805	12 311	
Consumables: Stationery, printing and office supplies	5 689	4 360	5 848	9 642	9 807	9 642	9 807	8 844	9 221	9 655	
Operating Leases	154 294	136 751	156 214	163 926	160 043	163 926	160 043	150 218	156 100	163 168	
Property Payments	49 233	59 364	60 839	77 920	67 066	77 920	67 066	72 157	75 940	79 398	
Travel and Subsistence	10 956	26 108	39 975	29 605	29 118	29 605	29 118	23 454	25 129	25 950	
Other Goods and Services	56 893	58 574	61 457	64 490	59 418	64 490	59 418	51 997	55 120	58 508	

Programme	Audited outcomes					Voted (Main Appropriation)	Revised Estimate	Medium Term Expenditure Estimate				
	2020/21	2021/22	2022/23	2023/24	2024/25			2025/26	2026/27			
R-thousand												
Interest and rent on land												
Transfers and Subsidies	4 124	3 240	3 011	1 023	2 789	1 069	1 116	1 167				
Provinces and municipalities	769	855	930	737	737	770	804	841				
Departmental agencies and accounts	121	15	12	-	-							
Households	3 234	2 390	2 069	286	2 052	299	312	326				
Payments for capital assets	46 306	38 842	99 708	83 579	85 228	88 096	103 968	108 752				
Buildings and other fixed structures	17 662	14 005	39 721	54 630	58 548	60 271	74 917	78 349				
Machinery and equipment	18 501	20 060	49 656	28 949	26 660	27 825	29 071	30 403				
Software and other intangible assets	10 143	4 797	10 331	-	-							
Payments for financial assets	69	99	553	-	-							
Total	864 004	856 399	1 025 499	1 075 982	1 065 471	1 029 693	1 067 659	1 137 778				

The budget for the programme Administration was reduced with R96.212 million in 2024/25, R101.540 million in 2025/26 and R106.234 million in 2026/27 financial years respectively. This will impact on service delivery and expansions of services to clients. The project to install generators and water tanks at all the Labour Centres is one of those projects that could be hampered. Another project that may be effected is the renewal of the old computer equipment and outdated network capacity that are currently hampering service delivery.

The cut on the Compensation of Employees already impacted on the way that the department treats vacancies. The vacancies as at a certain date was all frozen and will only be filled if sufficient motivation is provided for the requirement to fill those vacancies. All vacancies originated after that cut-off date can be filled within the prescribed timeframes. The expansion of sections such as Internal Audit will depend on other sections willing to reduce their posts in favour of Internal Audit.

8.1.5 Key Risks

The department decided to only report the strategic risks in the APP. More detailed risks are carried in the operational risk registers that are monitored quarterly. This is applicable for all four programmes.

Outcome	Key Risk	Risk Mitigation
Strengthen the institutional capacity of the Department	Delays in modernisation of ICT service to meet the required standards	<ul style="list-style-type: none"> Development and implementation of ICT detailed strategic plan Develop and implement the blueprint of the ICT Infrastructure assessment recommendations Weekly monitoring project progress on milestones deliverables Reassess licence need, appoint licence auditor and negotiate surrendering of licences to SAP
Strengthen the institutional capacity of the Department	Unavailability of systems/ Large scale interruption of digitally enabled services and economic activity	<ul style="list-style-type: none"> Limited Hardware Refresh projects Resource augmentation through contracting Temporary deployment of equipment for network service continuity Partial deployment of services to Cloud Interim network continuity and 3G routers Activation of Public Wi-Fi access Bandwidth increase to minimum 10 MBPS across all labour centres through the project plan
Strengthen the institutional capacity of the Department	Information and physical security breaches (Viruses, Ransomware, Hacking, Cyber-attacks, Industrial espionage)	<ul style="list-style-type: none"> Implementation of ICT Security Road Map of security controls Procurement and implementation of cloud and collaboration security tools Ongoing service security awareness and training campaigns Penetration testing
Strengthen the institutional capacity of the Department	Structural deficiencies / Inappropriate Support Services structure to effectively service the Department	<ul style="list-style-type: none"> Conduct a work study Investigation (work load analysis) to determine the ratio of support to core business Abolish current funded position to recreation positions Conduct ad-hoc structural review
Strengthen the institutional capacity of the Department	Increase in vacancy rate	<ul style="list-style-type: none"> Reprioritisation of positions based on available budget Prepare submission to DPSA for approval on posts to be advertised Advocacy sessions twice a year

Outcome	Key Risk	Risk Mitigation
		<ul style="list-style-type: none"> • Training of panel members and Employment Equity representatives per request. Develop and implement Strategy on addressing vacancy rate
Strengthen the Institutional capacity of the Department	Delays in disciplinary processes/ suspensions	<ul style="list-style-type: none"> • Collective agreement in place that regulates the process on handling of disciplinary matters • Pre-hearing conducted to address delays • Standard Operating Procedure Manual in place • Filling of vacant positions • Draft Policy to be finalised
Strengthen the Institutional capacity of the Department	Exposure of the Department to litigation	<ul style="list-style-type: none"> • Implementation of the standard operating procedures (SOP) • Implementation of the Litigation Strategy and litigation framework • Conduct advocacy sessions with business • Draft MOUs signed with business units • Feedback report from Legal Services to client on the outcomes of the case
Strengthen the Institutional capacity of the Department	Delays in reconfiguration of the Department	<ul style="list-style-type: none"> • GTEC appointed to restructure the Department of Employment and Labour • Situational Analysis report completed • Governance Reporting Structures in place and reporting (including Executive Authority) • Implementation of the Project plan
Functional, efficient and integrated government	Third parties not providing the services (electricity, office accommodation, water crisis and network cabling) required to operate daily	<ul style="list-style-type: none"> • Business Continuity Management Policy in place • Disaster Recovery capability on Data, Active Directory (AD), Email, and Collaboration • Interim connectivity including 3G • Remote working capability • Redundant data links at Laboria, UIF HQ and CF HQ • Implement business continuity plan • Procurement of portable uninterrupted power supply (UPS)
Effective financial management and governance	Failure by the Department to spend the allocated/voted funds	<ul style="list-style-type: none"> • Budget advisory • Review the budget in line with prior year expenditure patterns • Procurement Plans in place • Financial structures to guide, assist and advise programme owner • Contracting by the Accounting Officer with Programme owners to include compliance with financial regulations (budgeting prescripts)
Effective supply chain management	Failure to prevent, detect and report irregular expenditure	<ul style="list-style-type: none"> • The HO and provinces report on the occurrences of IR and F&W Expenditure on monthly bases to LCC • LCC investigate with a prescribed timeline in terms the PFMA and report to AC and AO monthly • Upon receiving the feedback from LCC, non-recovery will be referred to ER and Legal Services • SCM compiles a condonation request the office of the DG • Training of Finance Officials and monitoring of their performance • Configuration of ICT Procurement

7.2 Programme 2: Inspection and Enforcement Services

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

Objectives

- The Branch is still aligning its targets to achieve a decent work agenda for the country and to deal with inequalities and protection of vulnerable workers.
- The targets set aim to address the problematic and high risks sectors.
- These inspections will also address the issue of undocumented foreign nationals in collaboration with the DHA & SAPS and also unregistered private agencies.
- The same targets will increase compliance in terms of COIDA & UIA and transformation of the labour market.
- Emphasis will continue to be placed on quality-oriented inspections

Protect vulnerable workers through the inspection and enforcement of labour legislation by ensuring that employers adhere to decent work principles by the end of 2024/25 by:

- conducting 298 104 compliance inspections
- serving 95% of noncompliant employers inspected with a notice in terms of relevant employment law within 14 calendar days of inspection
- referring for prosecution 65% of employers who fail to comply with a served notice within 30 working days
- increasing awareness of employment law through formal advocacy sessions at 4 seminars and 2 conferences.

Subprogrammes

Management and Support Services: Inspection and Enforcement Services manages the delegated administrative and financial responsibilities of the office of the Deputy Director General, and provides corporate support to line function subprogrammes within the programme.

Occupational Health and Safety promotes health and safety in the workplace by conducting inspections on compliance with the Occupational Health and Safety Act (1993), and regulating dangerous activities and the use of plant and machinery.

Registration: Inspection and Enforcement Services registers incidents relating to employment laws, as reported by members of the public, and communicates these to the relevant structures within the *Compliance, Monitoring and Enforcement Services* sub programme for investigation.

Compliance, Monitoring and Enforcement Services ensures that employers and employees comply with labour legislation by conducting regular inspections and following up on reported incidents.

Training of Staff: Inspection and Enforcement Services defrays all expenditure relating to staff training in the programme.

Statutory and Advocacy Services gives effect to the legislative enforcement requirement and educates stakeholders on labour legislation.

7.2.1 Outcomes, Outputs, Performance Indicators and Targets

Department's Outcome	Outputs	Output Indicators	Annual Targets						
			Audited/Actual Performance		MTEF Period				
			2020/21	2021/22	2022/23	2023/24	2024/25	2025/26	2026/27
MTEF OUTCOMES: <ul style="list-style-type: none"> Investing for accelerated inclusive growth Increased economic participation, ownership, access to resources, opportunities and wage equality for women, youth and persons with disabilities Safe and healthy work environment 									
<ul style="list-style-type: none"> Promote Occupational health services Contribute to decent employment creation Protect vulnerable workers Strengthen occupational safety protection Promote sound labour relations Development of the Occupational Health and Safety policies 	<ul style="list-style-type: none"> 1. Workers protected through inspection and enforcement of employment law 	<ul style="list-style-type: none"> 1.1 Number of employers / workplaces /users inspected per year to determine compliance with employment law 1.2 Percentage of non-compliant employers/ workplaces/users of those inspected served with a notice in terms of relevant employment law within 14 calendar days of the inspection 1.3 Percentage of non-compliant employers/ workplaces/users received by Statutory Services settled out of Court or CCMA / referred for prosecution within 30 working days 1.4 Number of formal Advocacy sessions conducted per year to increase awareness of employment law 	178 489	Not Achieved 252 242	Achieved 312 792	298 104	298 104	298 104	298 104
			99% (34 908 of 35 097)	Achieved 99% (59 743 of the 60 478)	Achieved 98% (72 898 of the 74 559)	95%	95%	95%	95%
			75% (2 910 of 3 882)	Not Achieved 64% (3 752 of 5 869)	Achieved 79% (6 138 of 7 766)	65%	65%	65%	65%
			3 x Hospitality Sector Seminars	Not Achieved 7 X Seminars	Achieved 8 X Seminar 2 X Conference	4 x Seminars and 2 conferences to be held	4 x Seminars and 2 conferences to be held	4 x Seminars and 2 conferences to be held	4 x Seminars and 2 conferences to be held

7.2.2 Indicators, Annual and Quarterly Targets

Output Indicator	Annual Target				Q1		Q2		Q3		Q4	
	Province	No of Inspections	Province	No of Inspections	Province	No of Inspections	Province	No of Inspections	Province	No of Inspections	Province	No of Inspections
1.1 Number of employers / workplaces /users inspected per year to determine compliance with employment law	EC FS GP KZN LP MP NC NW WC HO Total	31 884 26 628 61 236 63 720 27 780 21 528 12 636 19 680 32 724 288 298 104	EC FS GP KZN LP MP NC NW WC HO Total	7 971 6 657 15 309 15 930 6 945 5 382 3 159 4 920 8 181 72 74 526	EC FS GP KZN LP MP NC NW WC HO Total	15 942 13 314 30 618 31 860 13 890 10 764 6 318 9 840 16 362 144 149 052	EC FS GP KZN LP MP NC NW WC HO Total	23 913 19 971 45 927 47 790 20 835 16 146 9 477 14 760 24 543 216 223 578	EC FS GP KZN LP MP NC NW WC HO Total	31 884 26 628 61 236 63 720 27 780 21 528 12 636 19 680 32 724 288 298 104		
1.2 Percentage of non-compliant employers/ workplaces/users of those inspected served with a notice in terms of relevant employment law within 14 calendar days of the inspection	95%		95%		95%		95%		95%		95%	
1.3 Percentage of non-compliant employers/ workplaces/users received by Statutory Services settled out of Court or CCMA / referred for prosecution within 30 working days	65%		65%		65%		65%		65%		65%	
1.4 Number of formal Advocacy sessions conducted per year to increase awareness of employment law	4 x Seminars and 2 conferences to be held		1 Seminar Q1 - Occupational Health and Safety		2 seminars Q2 - Employment Standards and Occupational Health and Safety		3 seminars Q3 - Occupational Health and Safety and Employment Standards		4 seminars Q4 - Employment Standards		2 Conference	

7.2.3 Programme 2: Inspection and Enforcement Services Annual Targets for 2024/2025 per Legislation

ANNUAL TARGET	EE	BCEA	OHS	EAS	COID	TOTAL	
Eastern Cape		300	19 980	8 808	1 624	1 172	31 884
Free State		216	13 404	10 572	1 624	812	26 628
Gauteng		924	36 600	18 708	3 604	1 400	61 236
Kwa-Zulu Natal		636	34 836	24 504	2 344	1 400	63 720
Limpopo		300	16 452	8 592	1 624	812	27 780
Mpumalanga		300	13 224	5 568	1 624	812	21 528
Northern Cape		216	6 360	3 624	1 624	812	12 636
North West		216	10 920	6 288	1 444	812	19 680
Western Cape		216	17 088	11 904	2 344	1 172	32 724
HO				288			288
TOTAL		3 324	168 864	98 856	17 856	9 204	298 104

7.2.4 EXPLANATION OF PLANNED PERFORMANCE OVER THE MEDIUM TERM PERIOD

The Annual Performance Plan (APP) outlines the operational priorities of the Inspections & Enforcement Branch, aligning with the forthcoming financial year 2024/25. The inception of the IES Branch occurred around 2006/07, coinciding with the crafting of the IES Strategy in 2009. The IES strategy centers on enhancing professionalism and client-centric service delivery, thereby serving as the foundational pillars of the aforementioned strategy.

The Inspections & Enforcement Branch (IES) has implemented pivotal elements encompassing:

- The Diphetogo "Case Management System"
- The Statutory Services and Advocacy & Stakeholder relations Directorates.
- The establishment of Standard Operating Procedures (SOP's) aimed at harmonising operational processes.

The ongoing advancement of professional standards within the Labour Inspectorate is fuelled by a spectrum of transformative factors, including but not limited to:

- The dynamic evolution of the labour market.
- Pervasive technological advancements.
- Shifts in the economic landscape.
- Impacts stemming from global warming and climate change.
- The consequential decline of unionisation, and its ramifications on the reinforcement of worker human rights.
- The rise of non-standard forms of employment.
- The emergence of novel work arrangements such as teleworking, remote work, and the hybridisation of workplaces.

Enforcement of adherence to the Employment Equity Act through inspections encompassing Employment Equity (EE) - Director-General (DG) reviews, Re-assessments, and Monitoring assessments of designated workplaces conducted.

Adherence to the stipulations set forth by the National Minimum Wage Act and the Basic Conditions of Employment Act ensured by means of annual workplace inspections.

- Subjecting employers to inspection to verify their adherence to employment laws entails evaluating a specific quantity of employers to ascertain their compliance with legislation, i.e. EE, OHS, BCEA, COID and EAS.

Adherence to Occupational Health and Safety regulations ensured by conducting annual workplace inspections.

- Subjecting employers to inspection to verify their adherence to employment laws entails evaluating a specific quantity of employers to ascertain their compliance with regulations concerning Occupational Health and Safety.
- The indicated numerical value denotes the quantity of employers designated for inspection, aimed at assessing their conformity with the Occupational Health and Safety legislation.

Adherence to the regulations encompassed within the EEA, UIA, UICA, and COIDA is rigorously upheld through the annual execution of Employer Audits.

- These audits serve as a proactive mechanism to identify any deviations from legal requirements and to rectify any potential shortcomings promptly.
- The results of these audits contribute to a comprehensive understanding of the employer's adherence to the nuanced provisions of the EEA, UIA, UICA, and COIDA.
- Furthermore, they offer an opportunity for continuous improvement, allowing employers to address any identified gaps and enhance their compliance strategies.

The Branch is presently in the process of harmonising its objectives to establish a comprehensive labour agenda for the nation, encompassing the rectification of societal disparities and safeguarding the interests of susceptible labour segments. The predetermined objectives are strategically oriented towards ameliorating sectors fraught with challenges and elevated vulnerabilities. These meticulously outlined objectives are designed to confront sectors fraught with challenges and heightened vulnerabilities. Simultaneously, these regulatory interventions are poised to address the predicament of undocumented foreign nationals through collaborative efforts with the Department of Home Affairs (DHA) and the South African Police Service (SAPS), as well as to regulate unregistered private employment entities. Moreover, these objectives will significantly contribute to bolstering compliance with the Compensation for Occupational Injuries and Diseases Act (COIDA) and the Unemployment Insurance Act (UIA), while concurrently effectuating a paradigm shift in labour market dynamics through transformative measures. It remains of paramount importance that our endeavours continue to underscore inspections characterised by a commitment to quality and excellence. Enhance the safeguarding of vulnerable labour segments through the systematic examination and stringent enforcement of labour statutes.

This will be accomplished by compelling employers to uphold the tenets of equitable employment practices by the conclusion of the fiscal year 2024/25. This objective will be achieved through the pursuit of the following key performance indicators:

- Conducting a quantum of 298 104 meticulous compliance inspections.
- Ensuring prompt communication of infractions to non-compliant employers, with 95% of such entities receiving notices pursuant to pertinent employment regulations within a span of 14 calendar days from the inspection.
- Pursuing legal action against 65% of the employers who, following receipt of a notification, persist in non-compliance beyond a period of 30 working days.
- Elevating awareness and understanding of employment law through structured advocacy sessions conducted within 4 seminars and 2 conferences.

Moreover, the imperative enforcement of the Employment Services Act will be initiated as a pilot initiative during the 2024/25 fiscal year. The meticulous delineation of the project strategy is currently under refinement and nearing completion. Enhanced compliance leading to the advancement of employment conditions aligned with the principles of decent work will be realised through the attainment of the subsequent outcome metrics:

- Execution of an extensive total of 298 104 meticulous compliance inspections by the conclusion of March 2025.

- Timely issuance of notices, in accordance with pertinent employment legislation, to 95% of non-compliant employers who have undergone inspection within a span of 14 calendar days from the inspection date.
- Facilitation of resolution for 65% of non-compliant employers, workplaces, and users engaged with Statutory Services, achieved through either extra-judicial settlements or alternative dispute resolution mechanisms, such as the Commission for Conciliation, Mediation and Arbitration (CCMA), or alternatively, referral for legal prosecution within a period of 30 working days.
- Facilitation of an annual series comprising 4 seminars and 2 conferences, designed to substantially heighten the cognisance of employment law among diverse stakeholders.

The amalgamation of these strategic objectives underscores the commitment to elevate adherence to labour regulations, thereby fostering an environment conducive to equitable and improved working conditions in alignment with the principles of decent work.

The Branch has been allocated budgetary provisions of R661.173 million, R690.034 million, and R721.671 million, respectively, spanning the medium-term horizon, to facilitate the effective execution of its programmes. These allocations are meticulously tailored to support the Branch's strategic endeavours in the pursuit of its mission.

The chosen outputs have been meticulously curated to engender substantial advancements in workplace adherence, seamlessly aligned with the focal tenets of the Inspection and Enforcement Service's Strategy business model and overarching strategic framework. It is vital to underscore that the tenets of decent work are unequivocally recognised as fundamental rights rather than discretionary prerogatives. This extends to all employees, encompassing even the most vulnerable segments of the workforce, ensuring their unequivocal protection under the aegis of employment laws, as originally envisioned within the constitutional Bill of Rights. Central to this initiative, the selected performance indicators have been meticulously derived from the bedrock of the IES business model, a vehicle inherently well-suited to orchestrate maximum impact. This judicious alignment substantiates our commitment to enhancing workplace compliance and fostering an ecosystem that not only acknowledges the intrinsic value of decent work but actively champions it as an indispensable cornerstone of socioeconomic progress.

Integral to the realisation of the stipulated five-year objectives will be the meticulous management of critical factors, encompassing:

- **Optimal Resource Allocation:** Ensuring a substantial budget allocation for essential goods and services is pivotal to the effective mobilisation of inspectors. Adequate financial provisions are imperative for enabling seamless operations, facilitating comprehensive inspections, and thereby underpinning the overall success of the endeavour.
- **Appropriate Equipment and Tools:** Equipping inspectors with the requisite tools of trade is a cornerstone in this pursuit. Adequate provisioning of tools and equipment ensures that inspectors are equipped to perform their duties with precision and efficiency, directly contributing to the attainment of set targets.
- **Enhanced Workforce Capability:** The sufficiency of skilled and capable inspectors is paramount. A workforce that is adequately trained and empowered to handle the intricacies of their responsibilities is indispensable in achieving the envisioned outcomes.
- **Strengthened Collaborative Efforts:** Establishing robust partnerships with relevant stakeholders significantly amplifies the effectiveness of our initiatives. Collaborations spanning government entities, private sector entities, and civil society can yield synergistic benefits, leading to a more holistic impact and the shared achievement of objectives.

- It is crucial to underscore that any compromise within these pivotal domains bears the potential for far-reaching ramifications on the overall attainment of our targeted accomplishments.
- The interdependence of these factors highlights the need for a holistic and cohesive approach, ensuring that all necessary elements are optimally addressed and managed.
- Such a comprehensive approach is integral to the resilience and effectiveness of our strategic pursuits.

The successful attainment of the predetermined outcome indicators is poised to yield a cascading effect, marked by enhanced compliance across diverse workplace settings and a heightened shield of protection enveloping the most susceptible within all sectors. The far-reaching implications of this achievement are as follows:

- **Elevated Employer Compliance:** The comprehensive realisation of outcome indicators will be instrumental in fostering a marked increase in employer compliance. This entails the proper registration of employers with the Unemployment Insurance Fund (UIF) and Compensation Fund (CF), ensuring they fulfil their financial obligations as mandated by the applicable regulations.
- **Enhanced Worker Remuneration:** Workers will experience a tangible improvement in their working conditions, as the achievement of outcome indicators directly contributes to the assurance of receiving rightful compensation. This encompasses timely and accurate remuneration, thereby safeguarding the financial rights of the labour force.
- **Ameliorated Work Environment:** The intended impact extends to the establishment of healthier and safer workplaces. Achieving the outcome indicators signifies a conscientious commitment to upholding occupational health and safety standards, fostering an environment where workers can operate with confidence and without compromising their well-being.
- **Transformation of the Labour Landscape:** The culmination of these strategic endeavours culminates in the transformative metamorphosis of the labour market. The achievement of outcome indicators aligns with broader societal aspirations of inclusivity, equity, and fairness, contributing to the establishment of a labour market characterised by enhanced opportunities, diversity, and just practices.

It is imperative to recognise that the attainment of these outcome indicators carries the potential to reverberate positively throughout society, fostering an ecosystem where employers, workers, and the broader labour landscape converge harmoniously in adherence to the principles of justice, welfare, and mutual prosperity.

IES will collect data on the number of workplace accidents and injuries that occur in different industries. This data could be used to identify industries where there is a high risk of accidents and injuries, and to target inspections and enforcement efforts in those industries.

IES will conduct research on the impact of labour laws on women and youth. This research could be used to identify areas where the laws are not adequately protecting these groups, and to develop strategies for improving enforcement.

IES will partner with organisations that work on gender equality, youth development, and disability rights. These partnerships will help IES to develop and implement interventions that address the specific needs of these groups thereby making a positive impact on the lives of women, youth, and persons with disabilities.

7.2.6 Programme Resource Considerations
Table: Budget Allocation for programme and subprogrammes

Programme	Audited outcomes				Voted (Main Appropriation)	Revised Estimate	Medium Term Expenditure Estimate			
	2020/21	2021/22	2022/23	2023/24			2024/25	2025/26	2026/27	
R-thousand										
Management and Support Services: IES	4 473	17 477	14 508	7 120	7 120	7 120	7 240	7 562	8 122	
Occupational Health and Safety	22 798	10 632	-	35 117	31 633	30 239	30 239	31 566	33 446	
Registration: IES	73 479	89 998	94 391	88 277	88 277	90 049	90 049	93 293	99 144	
Compliance, Monitoring and Enforcement Services	391 272	413 638	464 139	503 532	488 532	511 110	511 110	534 214	555 537	
Training of Staff: IES	1 459	6 919	6 148	6 175	6 175	6 452	6 452	6 740	7 050	
Statutory and Advocacy	5 950	7 984	8 667	10 331	10 331	16 083	16 083	16 659	18 372	
Total	499 431	546 648	587 853	650 552	632 068	641 173	690 094	721 671	771 671	
Economic Classification										
Current Payments	490 336	524 261	571 102	630 679	626 177	647 767	676 146	707 023	707 023	
Compensation of Employees	445 349	444 633	467 443	533 360	529 006	556 783	581 213	607 841	607 841	
Goods and Services	44 987	79 628	103 659	97 319	97 171	90 984	94 933	99 182	99 182	
Of which:										
Advertising	42	75	206	1 379	1 379	1 153	1 204	1 181	1 181	
Communication	7 495	7 306	7 590	18 315	18 315	17 236	18 092	18 819	18 819	
Computer Services	-	150	-	-	-	-	-	-	-	
Consultants and Professional Services: Business and advisory services	272	497	38	377	377	393	362	365	365	
Fleet Services	6 429	8 201	12 606	9 877	9 877	9 227	9 736	10 374	10 374	
Consumables: Stationery, printing and office supplies	2 054	2 416	3 266	3 609	3 609	3 451	3 557	3 708	3 708	
Operating Leases	277	110	5	968	968	858	898	939	939	
Property Payments	10 007	11 408	12 060	7 089	7 089	6 802	7 105	7 284	7 284	

Programme	Audited outcomes				Voted (Main Appropriation)	Revised Estimate	Medium Term Expenditure Estimate			
	2020/21	2021/22	2022/23	2023/24			2024/25	2025/26	2026/27	
R-thousand										
Travel and Subsistence	11 935	30 267	53 464	30 272	30 124	28 909	29 450	31 128		
Other Goods and Services	6 476	10 098	14 424	25 433	25 433	22 955	24 529	25 384		
Interest and rent on land	-	-	-	-	-	-	-	-		
Transfers and Subsidies	1 970	2 943	2 039	85	1 103	89	93	97		
Provinces and municipalities	1	-	-	-	-	-	-	-		
Departmental agencies and accounts	16	1	-	0	-	-	-	-		
Households	1 953	2 942	2 039	85	1 103	89	93	97		
Payments for capital assets	7 125	19 444	14 712	19 788	4 788	13 317	13 795	14 551		
Buildings and other fixed structures	-	-	-	-	-	-	-	-		
Machinery and equipment	7 125	6 237	6 988	19 788	4 788	13 317	13 795	14 551		
Software and other intangible assets	-	13 207	7 724	-	-	-	-	-		
Payments for financial assets	-	-	-	-	-	-	-	-		
Total	499 431	546 648	587 853	650 552	632 046	641 173	690 094	721 671		

Through its advocacy programmes, which include 12 seminars and 4 conferences over the medium term, the department plans to increase its national footprint by ensuring compliance with employment law. This is expected to improve fairness in the workplace, especially for young people, people with disabilities and women, and transition workers from the informal to the formal economy. To ensure compliance with the law and occupational health and safety standards, the department plans to conduct 894 312 employer inspections over the period ahead.

The implementation of the case management system in 2024/25 is expected to continue for ensuring that the department's business processes are fully modernised, which will lead to, among other things, more focused inspections. Over the medium term, the department plans to improve and strengthen its enforcement function. This entails ensuring that 65 per cent of employers who fail to comply with served notices are issued with fines and/or penalties and are referred for prosecution within 30 calendar days, and that 95 per cent of noncompliant employers are served with legal notices within 14 calendar days.

Spending for these activities is within the Inspection and Enforcement Services programme, which is allocated 16.4 per cent (R2 billion) of the department's budget over the medium term. Spending in the programme increases at an average annual rate of 4.9 per cent, from R632 million in 2023/24 to R721.671 million in 2026/27.

The budget was reduced over the MTEF period amounting to R18.068 million in 2024/25, R19.123 million in 2025/26 and R19.976 million on 2026/27 respectively.

7.2.7 Key Risks

Risk Description	Possible Root Cause	Mitigation
Safe and Healthy work environment	Non-compliance by employers and users with labour legislation	<ul style="list-style-type: none"> Leveraging on existing internal and external partnerships to ensure improvement in advocacy, inspection and enforcement programmes Capacity development of inspectors conducted Effective mentoring and coaching of new inspectors Advocacy programs targeting problematic and high risk sectors Targeted inspection programmes conducted at National and Provincial level Refer non-compliant employers to the law enforcement institutions (CCMA and the courts) Monitor compliance levels through the development of periodic analysis reports Enhance the structure of the Branch to be able to respond to the labour market demands Effective implementation of the IES SOP
Protect vulnerable workers	Unreliable IES performance information	<ul style="list-style-type: none"> Continue to effectively participate in the ICT structures, i.e. Management Committee (MANCO) Steering Committee (SteerCo) Maintain and monitor current controls Quality assurance structures at the national and provincial level convened periodically to evaluate the quality of performance information Monthly reports are submitted by provinces and quality assured and returned when necessary Effective implementation of the SOP Full utilisation of the case management system Training of super users and end users concerning the operations in the case management system Timely provisioning of tools of trade; i.e. laptops, cell phones

7.3 Programme 3: Public Employment Services

Purpose: Assist companies and workers to adjust to changing labour market conditions.

Objectives

- Provide public employment services and collaborate with the Presidency's Program Management Office, the UIF, other departments to support work seekers. PES will contribute through:
 - Registering **950 000** work seekers on ESSA by 31 March 2025
 - Registering **115 000** work opportunities on the employment services of South Africa database system by 31 March 2024
 - Providing employment counselling to **260 000** work seekers by 31 March 2025
 - Filling **65 000** registered employment opportunities by 31 March 2025
 - Make recommendations on the proposed National Labour Migration Policy and the Employment Services Amendment Bill by 31 March 2025
 - Conduct **9** Job and or Career Fairs, 1 per province by 31 March 2025.
- Develop frameworks for the provision of interventions, funding transfers and monitoring use of allocated funds to promote employment in:
 - Supported Employment Factories to increase employment levels of Persons with Disabilities
 - Non-governmental organisations through subsidising incomes of Persons with Disabilities that they employ
 - The Public Sector through re-imbursing to the Compensation Fund for administration services for public sector medical claims
 - The private and public sector through productivity promotion and Turn Around Solutions initiated by Productivity South Africa
 - The public sector through re-imbursing of UIF Claims that were payable to the public servants
 - In the Public sector through providing employment for young people and Pathway management across participating departments as part of Departmental contribution towards Presidential Youth Employment Initiative.

Sub-programmes

Management and Support Services: Public Employment Services manages delegated administrative and financial responsibilities, coordinates all planning, monitoring and evaluation functions and provides corporate support to line function subprogrammes.

Employer Services registers work opportunities, facilitates the employment of foreign nationals where such skills do not exist in South Africa, oversees placements, responds to companies in distress, provides a social plan and regulates private employment agencies.

Work Seeker Services registers work seekers, retrenched workers, work and learning opportunities, training and income-generating opportunities on the Employment Services of South Africa system, and facilitates access to employment and income-generating opportunities for the unemployed and underemployed.

Designated Groups Special Services facilitates the transfer of subsidies to Non-profit organisations to promote the employment of Persons with Disabilities.

Supported Employment Enterprises promotes work and employment opportunities for people with disabilities by improving the administration, production and financial management of SEE.

Productivity South Africa transfers funds to Productivity South Africa, which promotes workplace productivity, competitiveness and social plan interventions.

Unemployment Insurance Fund provides for the possible future funding of the Unemployment Insurance Fund.

Compensation Fund provides for costs incurred through claims from civil servants for injuries sustained on duty or occupation-related illnesses and diseases, and provides for the funding of claims from the Compensation Fund.

Training of Staff: Public Employment Services defrays all expenditure relating to staff training in the programme to easily identify this expenditure for reporting purposes.

7.3.1 Outcomes, Outputs, Performance Indicators and Targets

Department's Outcome	Outputs	Output Indicators	Annual Target						
			Audited/Actual Performance		Estimated Performance	MTEF Period			
			2020/21	2021/22	2022/23	2024/25	2025/26	2026/27	
MTEF OUTCOME More decent jobs created and sustained, with youth, women and persons with disabilities prioritised			938 505	Achieved 936 621	Achieved 1 069 496	900 000	950 000	1 000 000	1 050 000
Contribute to decent employment creation	1. Work seekers registered	1.1 Number of work-seekers registered on Employment Services of South Africa per year		Achieved 936 621	Achieved 1 069 496				
	2. Work and learning opportunities registered	2.1 Number of employment opportunities registered on the Employment Services South Africa per year	83 782	Achieved 131 522	Achieved 147 847	110 000	115 000	120 000	125 000
	3. Employment counselling provided	3.1 Number of registered work-seekers provided with employment counselling per year	246 454	Achieved 281 801	Achieved 325 914	250 000	260 000	270 000	280 000
	4. Work seekers placed in work and learning opportunities	4.1 Number of registered employment opportunities filled by registered work seekers per year	37 193	Achieved 67 058	Achieved 84 636	60 000	65 000	70 000	75 000
	5. Job and or Career Fairs conducted to promote employment	5.1 Number of Jobs and or Career Fairs conducted in provinces per year	N/a	N/a	N/a	9	9	9	9
	6. Migration Policy and Bill to regulate employment of foreign nationals developed	6.1 A National Labour Migration Policy (NLMP) and Employment Services Amendment Bill (ESAB) finalised and approved by the Minister for submission to Cabinet by end of the year	0	Not Achieved 0	Not Achieved 0	1	1	1	1
				The draft policy has been developed and not yet approved	The Department of Labour has developed a Draft National Labour Migration Policy (NLMP) as per instruction of the Ministers of Employment and Labour in the SADC Region.	1	1	1	1
						1	1	1	1
						1	1	1	1
						1	1	1	1

Department's Outcome	Outputs	Output Indicators	Audited/Actual Performance				Annual Targets					
			2020/21	2021/22	2022/23	2023/24	2024/25	2025/26	2026/27			
MTSF OUTCOME More decent jobs created and sustained, with youth, women and persons with disabilities prioritised												
			<p>The Draft National Labour Migration Policy and Employment Services Amendment Bill were approved by Cabinet for public comments in February 2022. The gazette was published for a period of 90 days. The Department in collaboration with ILO and Social Partners hosted the country's National Labour Migration Dialogue and the draft policy was presented</p> <p>The Department has processed the comments received from the stakeholders and intends approaching NEDLAC, Cabinet and Parliament by June 2023</p> <p>In accordance with Government's Medium Term Strategic Framework (MTSF) 2019 – 2024, a zero draft NEP was finalised as a</p>									

Department's Outcome	Outputs	Output Indicators	Annual Targets						
			Audited/Actual Performance		Estimated Performance	MTEF Period			
			2020/21	2021/22	2022/23	2023/24	2024/25	2025/26	2026/27
MTSF OUTCOME	More decent jobs created and sustained, with youth, women and persons with disabilities prioritized								
					coordinated strategy to address the country's persistently high levels of unemployment. This draft policy was presented to the Inter Ministerial Committee and Senior management of the Department as well as the Employment Services Board				

7.3.2 Indicators, Annual and Quarterly Targets

Output Indicator	Annual Target	Q1	Q2	Q3	Q4
1.1 Number of work-seekers registered on Employment Services of South Africa per year	950 000	228 000	475 000	684 000	950 000
2.1 Number of employment opportunities registered on the Employment Services South Africa per year	115 000	28,750	57,500	86,250	115 000
3.1 Number of registered work-seekers provided with employment counselling per year	260 000	62 400	135 200	192 400	260 000
4.1 Number of registered employment opportunities filled by registered work seekers per year	65 000	16250	32500	48750	65000
5.1 Number of Jobs and or Career Fairs conducted in provinces per year	9	-	-	-	9
6.1 A National Labour Migration Policy (NLMP) and Employment Services Amendment Bill (ESAB) finalised and approved by the Minister for submission to Cabinet by end of the year	NLMP and ESAB finalised and approved for submission to Cabinet by the Minister.	-	-	-	NLMP and ESAB finalised and approved for submission to Cabinet by the Minister.

7.3.3 Programme 3: Public Employment Services Annual Targets for 2024/2025 per Province

1.1 Number of work-seekers registered on Employment Services of South Africa per year					
Province	Q1	Q2	Q3	Q4 and Annual Target	
EC	25 080	52 250	75 240	104 500	
FS	13 680	28 500	41 040	57 000	
GP	52 440	109 250	157 320	218 500	
KZN	34 200	71 250	102 600	142 500	
LP	13 680	28 500	41 040	57 000	
MP	15 960	33 250	47 880	66 500	
NC	9 120	19 000	27 360	38 000	
NW	13 680	28 500	41 040	57 000	
WC	27 360	57 000	82 080	114 000	
ONLINE	22 800	47 500	68 400	95 000	
TOTAL	228 000	475 000	684 000	950 000	

2.1 Number of employment opportunities registered on the Employment Services South Africa per year				
Province	Q1	Q2	Q3	Q4 and Annual Target
EC	4 025	8 050	12 075	16 100
FS	2 300	4 600	6 900	9 200
GP	5 175	10 350	15 525	20 700
KZN	4 600	9 200	13 800	18 400
LP	3 163	6 325	9 488	12 650
MP	2 300	4 600	6 900	9 200
NC	1 725	3 450	5 175	6 900
NW	2 012	4 025	6 037	8 050
WC	3 450	6 900	10 350	13 800
TOTAL	28 750	57 500	86 250	115 000

3.1 Number of registered work-seekers provided with employment counselling per year				
Province	Q1	Q2	Q3	Q4 and Annual Target
EC	7 925	17 170	24 436	33 020

3.1 Number of registered work-seekers provided with employment counselling per year				
Province	Q1	Q2	Q3	Q4 and Annual Target
FS	5 447	11 803	16 796	22 698
GP	12 873	27 892	39 692	53 638
KZN	7 925	17 170	24 436	33 020
LP	6 440	13 953	19 856	26 832
MP	7 426	16 089	22 895	30 940
NC	3 469	7 517	10 697	14 456
NW	4 955	10 735	15 276	20 644
WC	5 940	12 871	18 316	24 752
TOTAL	62 400	135 200	192 400	260 000

4.1 Number of registered employment opportunities filled by registered work seekers per year				
Province	Q1	Q2	Q3	Q4 and Annual Target
EC	2 275	4 550	6 825	9 100
FS	1 300	2 600	3 900	5 200
GP	2 925	5 850	8 775	11 700
KZN	2 600	5 200	7 800	10 400
LP	1 788	3 575	5 362	7 150
MP	1 300	2 600	3 900	5 200
NC	975	1 950	2 925	3 900
NW	1 137	2 275	3 413	4 550
WC	1 950	3 900	5 850	7 800
TOTAL	16 250	32 500	48 750	65 000

7.3.4 Explanation of planned performance over the medium term period

Public Employment Services derives its mandate from:

- Employment Services Act 4 of 2014
- Applicable provisions that remain in the Skills Development Act 14 of 1998 and
- Applicable provisions of the Immigration Act 2002

PES contributes to the Department's mandate by providing assistance to companies and workers to adjust to changing labour market conditions, and to regulate private employment agencies.

Branch activities and outputs are focused on increased placement of work seekers to work and learning opportunities.

Increased placement of work seekers to work and learning opportunities will be achieved through the outcome indicators outlined below:

- Number of work seekers registered on Employment Services of South Africa per year
- Number of work and learning opportunities registered
- Number of work seekers provided with employment counselling
- Number of work seekers placed in work and learning opportunities
- Number of Jobs and or Career Fairs conducted
- National Labour Migration Policy and Employment Services Amendment Bill finalised and submitted for approval.

The Department received R372.2 million in 2023/24 to continue the Pathway Management Network, which is a presidential employment initiative. The network is expected to create opportunities for employment, support increased access to relevant education and training interventions, assist young people in making choices about learning and/or earning, and identify barriers to entry in the labour market. More than 1 million young people are expected to be actively involved in the network over the next 2 years, with the aim of creating 255 000 job opportunities by 2024/25. Different components of the network will be scaled up over the medium term, such as the Innovation Fund, with the introduction of new partners.

Spending for these activities is within the *Public Employment Services* programme, which is allocated 21.3 per cent (R2.4 billion) of the Department's budget over the medium term.

Spending in the programme is set to decrease at an average annual rate of 10.4 per cent, from R1 020.826 million in 2023/24 to R901.785 million in 2024/25, as a result of allocations for the presidential employment initiative not continuing over the MTEF period.

All outputs identified by the Branch contribute to improvement of work-seekers' work readiness and placement.

The outcomes will assist many work-seekers, to register themselves as work-seekers on the national register of the employed, and receive job preparation support, including counselling, psychometric assessment and job preparation.

Sufficient budget to enable the establishment of employment centres and provision of equipment is required.

The achievement of the outcome indicators will have the impact of improved placement of work-seekers into learning opportunities and permanent jobs.

7.3.5 Programme Resource Considerations

Table: Budget Allocation for programme and subprogrammes

Programme	Audited outcomes					Voted (Main Appropriation)	Revised Estimate	Medium Term Expenditure Estimate			
	2020/21	2021/22	2022/23	2023/24	2024/25			2025/26	2026/27		
R-thousand											
Management and Support Services: PES	47 507	62 442	332 722	427 385	353 617	282 943	55 396	126 089	206 997	58 060	
Employer Services	97 926	104 315	116 014	106 397	106 397	115 464	120 688	218 980	67 055	126 089	
Work-Seeker Services	174 298	204 384	213 113	191 766	245 534	221 537	209 736	23 850	195 545	218 980	
Designated Groups Special Services	21 996	20 954	23 784	25 156	25 156	21 657	22 718	1 660	64 123	23 850	
Supported Employment Enterprises and Subsidies to Designated Workshops	199 272	162 266	166 486	187 160	187 160	184 684	195 545	206 997	195 545	206 997	
Productivity South Africa	56 309	59 853	61 698	62 921	62 921	61 472	64 123	67 055	64 123	67 055	
Unemployment Insurance Fund	-	-	-	1	1	1	1	1	1	1	
Compensation Fund	-	-	18 514	18 586	15 586	12 508	13 247	15 038	13 247	15 038	
Training of Staff: PES	1 090	1 658	1 562	1 454	1 454	1 519	1 587	1 660	1 587	1 660	
Total	598 398	615 872	933 893	1 020 826	977 826	901 785	683 041	717 730	683 041	717 730	
Economic Classification											
Current Payments	318 192	356 080	393 466	348 755	401 823	386 077	381 762	398 867	381 762	398 867	
Compensation of Employees	289 216	314 912	338 267	307 877	327 177	346 397	340 496	355 867	340 496	355 867	
Goods and Services	28 976	41 168	55 199	40 878	74 646	39 680	41 266	43 000	41 266	43 000	
Of which:											
Advertising	1 191	1 005	1 261	771	771	805	841	879	841	879	
Communication	4 170	4 406	5 179	3 831	3 831	3 602	3 582	4 004	3 582	4 004	
Computer Services	2 025	2 033	2 832	2 587	12 587	2 703	1 824	2 953	1 824	2 953	
Consultants and Professional Services: Business and advisory services	723	1 594	245	2 264	2 264	1 011	2 101	1 197	2 101	1 197	
Fleet Services	1 397	2 180	3 342	1 405	1 405	2 352	2 418	2 488	2 418	2 488	
Consumables: Stationery, printing and office supplies	725	1 137	1 412	1 986	1 986	1 867	1 751	1 741	1 751	1 741	

Programme	Audited outcomes				Voted (Main Appropriation)	Revised Estimate	Medium Term Expenditure Estimate		
	2020/21	2021/22	2022/23	2023/24			2024/25	2025/26	2026/27
R-thousand	118	44	11	871	871	871	-	-	-
Operating Leases									
Property Payments	10 625	11 587	12 472	7 615	7 615	7 615	8 930	9 306	9 709
Travel and Subsistence	4 272	11 142	20 708	9 043	9 043	9 043	9 846	10 134	10 423
Other Goods and Services	3 730	6 040	7 737	10 505	10 505	10 505	8 564	9 309	9 606
Interest and rent on land	-	-	-	-	-	-	-	-	-
Transfers and Subsidies	274 704	244 327	527 678	666 115	666 115	666 115	510 382	295 697	313 007
Departmental agencies and accounts	56 309	59 853	336 453	453 742	453 742	376 974	303 981	77 371	82 094
Non-profit institutions	217 545	183 220	190 270	212 316	212 316	212 316	206 341	218 263	230 847
Households	850	1 254	955	57	57	757	60	63	66
Payments for capital assets	5 502	15 465	12 749	5 956	5 956	5 956	5 326	5 582	5 856
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	5 502	2 094	4 973	5 956	5 956	5 956	5 326	5 582	5 856
Software and other intangible assets	-	13 371	7 776	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total	598 398	615 872	933 893	1 020 826	997 826	997 826	901 785	683 041	717 730

Facilitating access to decent employment is central to the department's work. Over the medium term, the department plans to register 2.8 million work seekers, provide counselling to 780 000 work seekers and place 195 000 work seekers in registered employment opportunities.

In 2022/23 the department drafted the South African National Employment Policy, in partnership with the International Labour Organisation (ILO) with a provisional Socio-Economic Impact Assessment (SEIAS) certificate by the Presidency in order to table the draft policy to the Economic Sectors, Investment, Employment and Infrastructure Development (ESIED) Cluster for consultation with all relevant departments.

The Department plans to establish an Employment War-Room in 2023, comprising of other Government Departments, business experts, labour and community organisations, to determine a sustainable approach to employment growth.

The Branch will focus on putting in place an accessible framework for active labour market policies that provide work-seeker support, placement and viable pathways. This will include amongst others: digitization of applications for vacancies and support, through the ESSA application, and private employment agencies; incentivizing discouraged work-seekers under the age of 35 to undertake job search activities to overcome discouragement, incentivising employers (in both the public and the private sectors) to employ first time hires under the age of 35, creating viable pathways into the workplace for South African work-seekers, in collaboration with the Departments of Basic Education and Higher Education & Training; incentivising employers to maintain employment in economic downturns and in moments of crisis – 'retention' in partnership with the Commission for Conciliation, Mediation and Arbitration (CCMA), and focussing on the placement of young graduates a new emerging unemployment statistic.

During the current year the branch also drafted the proposed new migration policy and the amendments to the Employment Services Act, 2014. The public consultation process was completed and amendments made. Given the strong sentiment in the country at present on undocumented foreign workers, the introduction of this policy and the associated amendments will receive high political priority during the 2023 financial year. The speedy implementation of the amendments is also likely to provide more employment opportunities for young South Africans, particularly in the Hospitality, Tourism and Agriculture sectors.

The implementation of the policy will have implications on organisation staffing. Currently the Department have an existing structure at Directorate level. The current staff complement is comprised of Director, one Deputy Director, one Assistant Director, one Senior Practitioner and one Practitioner, with an additional Deputy Director currently responsible for Monitoring that is located outside the Labour Migration Services Directorate. Based on the extent of the work added by the policy implementation, the Directorate would require additional staff at HQ and Provincial levels. To start the process, at least an additional of 127 Employment Services Practitioners should be appointed for Labour Migration to and from South Africa, at least one per labour centre. Employment Counsellors to provide services of pre-departure and post arrival of South Africans in the country of destination and pre-arrival session for migrant workers in South Africa.

The PES Branch has also completed development of the new ESSA application as part of the Diphetogo Project run within the Department. However, due to non-functionality of some sprints, the application was rolled-back whilst the system errors are being fixed. The go-live is therefore expected on the 1 April 2024. Even though the ESSA platform has been zero rated by Vodacom, access to data is still a major hindrance to job search. The Branch therefore plans to install Wi-Fi routers in all youth employment centres that were built during the 2022 financial year. The new routers will provide work seekers with fast internet access not only to utilise the new functionality of ESSA but also to use other tools that the Department has

successfully piloted with the World Bank, i.e. Skills craft. The branch estimates that R10 million will be required to enable free Wi-Fi at Youth Centres and Labour Centres.

The work of Employment Counsellors has been steadily strengthened during the past few years including the use of the new SPeeX assessment system. The mental health strain caused by the pandemic and high levels of unemployment, requires decisive intervention, to prevent a generation of youth being totally marginalised. The Departments employment counsellors highly recommend intensifying efforts to support the unemployed.

The Branch has also successfully implemented the subsidy scheme for persons with disability. This has been growing in popularity given the lack of support for the disability sector. Currently 1 041 persons with disability are supported, in 4 provinces. From 2024 the branch will like to extend this to all 9 provinces and also increase the number of participants, from 1 041 to at least 10 000, covering more disabilities, including dyslexia.

The department received funding for the continuation of the pathway management network, which comprises an ecosystem manager and an innovation fund. The network will stimulate demand by creating more employment opportunities, supporting increased access to relevant education and training interventions, assisting young people in making choices in terms of access to learning and/or earning, and identifying entry barriers into the labour market. More than 1 million young people are expected to be actively involved in the network over 2 years, targeting 255 000 job opportunities in total. The innovation fund will enable the scaling up of the different components of the network through the introduction of between 12 and 15 new partners over the medium term. The branch requests that this funding continue into 2024/2025, to continue building on the work of the national pathway manager, and further develop the collaboration with the private sector.

7.3.6 KEY RISKS

Outcome	Key Risk	Risk Mitigation
Work seekers placed in work and learning opportunities	Insufficient placement of registered work-seekers in registered opportunities	<ul style="list-style-type: none"> • DEL to participate in the Pathway Management Network announced by the President, UIF, other departments and entities, the private sector and NGOs in providing a range of work seeker services • Further developments on ESSA Online Services, and the launch of the new ESSA functionality • Draft National Employment Policy (NEP) stakeholder consultations conducted after approval by Cabinet. Draft NEP revised to incorporate stakeholders and develop NEP implementation plan • National Labour Migration Policy (NLMP), Employment Services Amendment Bill (ESAB) finalised and approved for submission to Cabinet by the Minister • Provision of funding to entities assisting PES in employment promotion (GTAC, SE, Productivity SA, CF, NGOs and UIF)

7.4 Programme 4: Labour Policy and Industrial Relations

Purpose: Facilitate the establishment of an equitable and sound labour relations environment, support institutions that promote social dialogue, promote South Africa's interests in International labour matters, conduct research, analysis and evaluation of labour policy and provide statistical data on the labour market.

Objectives

- Improve employment equity implementation and compliance monitoring mechanisms in the labour market by:
 - publishing the 2023/2024 employment equity annual report and public register by 30 June 2024, and
 - developing the 2024/2025 employment equity annual report and public register by 31 March 2025
- Extend protection to vulnerable workers by publishing national minimum wages for all sectors
- Promote sound labour relations and centralised collective bargaining through the extension of collective agreements and registration of qualifying labour organisations by 31 March 2024
- Monitor and evaluate the impact of labour legislation to promote an evidence-based labour policy intervention through the production of research and labour market trend reports by 31 March 2024.

Subprogrammes

- *Management and Support Services: Labour Policy and Industrial Relations* manages delegated administrative and financial responsibilities, coordinates all planning, monitoring and evaluation functions, and provides corporate support to line function subprogrammes
- *Strengthen Civil Society* transfers funds to various civil society organisations that protect vulnerable workers by providing resources, support and expertise to improve the independence and self-reliance of workers, to contribute to a stable and well-functioning labour market
- *Collective Bargaining* manages the implementation of the Labour Relations Act (1995) through policies and practices that promote sound labour relations by registering labour organisations and deregistering those that are not compliant, publishing and extending collective agreements, supporting and advancing participation in collective bargaining structures, and participating in relevant National Economic Development and Labour Council activities
- *Employment Equity* promotes equity in the labour market by developing and promoting employment equity policy instruments – as mandated by the amended Employment Equity Act (1998) – to eliminate discrimination and promote equitable representation in the workplace
- *Employment Standards* protects vulnerable workers in the labour market by administering the Basic Conditions of Employment Act (1997) and publishing national minimum wages for all sectors, as mandated by the National Minimum Wage Act (2018)
- *Commission for Conciliation, Mediation and Arbitration* transfers funds to the Commission for Conciliation, Mediation and Arbitration, which promotes social justice and fairness in the workplace by providing dispute-prevention and resolution services
- *Research, Policy and Planning* monitors and evaluates the impact of labour legislation and policies that affect the South African labour market
- *Labour Market Information and Statistics* collects, collates, analyses and disseminates internal and external labour market statistics regarding changes in the South African labour market as a result of the implementation of labour legislation
- *International Labour Matters* contributes to national and global policy formulation and facilitates compliance with international obligations through multilateral and bilateral relations
- *National Economic Development and Labour Council* transfers funds to the National Economic Development and Labour Council, which promotes economic growth,

participation in economic decision-making and social equity through social dialogue and for the operations of the Presidential Climate Commission.

7.4.1 Outcomes, Outputs, Performance Indicators and Targets

Department's Outcome	Outputs	Output Indicators	Annual Targets						
			Audited/Actual Performance		Estimated Performance	MTEF Period			
			2020/21	2021/22	2022/23	2023/24	2024/25	2025/26	2026/27
<p>MISF OUTCOME: Equal opportunities, inclusion and redress</p> <p>Promote Equity in the Labour Market</p>	<p>Amend the Employment Equity Act to enable the regulation of Sector EE Targets by 2023</p>	<p>1.1 Sector EE targets developed and concluded</p>	N/A	N/A	N/A	Draft Five-year sector EE targets developed and re-published for public comment by 31 March 2024	Five-year sector EE targets developed and concluded by 31 March 2025	N/a	N/a
<p>A number of policy instruments developed and promoted to enhance the implementation of EEA per annum</p>	<p>2019-2020 Annual EE Report published on 19 August 2020 and Public Register published in Government Gazette dated 17 July 2020</p>	<p>2.1 Annual EE Report and Public Register published per annum</p>	<p>Achieved 2020-2021 Annual EE Report published on 25 June 2021; and Public Register published in Government Gazette No. 44636 dated 28 May 2021</p>	<p>Achieved 2021-2022 Annual EE Report published on 10 June and Public Register published in GG No. 46332 dated 6 May 2022. Both launched by Minister on 23 June 2022</p>	<p>2022-2023 Annual EE Report published by 30 June 2023</p>	<p>2023-2024 Annual EE Report and Public Register published by 30 June 2024</p>	<p>2024-2025 Annual EE Report and Public Register published by 30 June 2025</p>	<p>2025-2026 Annual EE Report and Public Register published by 30 June 2026</p>	
<p>2.2 Annual EE report and Public Register developed per annum</p>	<p>2019-2020 Annual EE Report published on 19 August 2020 and Public Register published in Government Gazette dated 17 July 2020</p>	<p>Achieved 2020-2021 Annual EE Report published and launched on 25 June 2021; and Public Register published in Government Gazette No. 44636 dated 28 May 2021</p>	<p>Achieved 2021-2022 Annual EE Report published on 10 June and Public Register published in GG No. 46332 dated 6 May 2022. Both launched by</p>	<p>2023-2024 Annual EE report and Public Register developed by 31 March 2024</p>	<p>2024-2025 Annual EE report and Public Register developed by 31 March 2025</p>	<p>2025-2026 Annual EE report and Public Register developed by 31 March 2026</p>	<p>2026-2027 Annual EE report and Public Register developed by 31 March 2027</p>		

Department's Outcome	Outputs	Output Indicators	Annual Targets						
			Audited/Actual Performance		Estimated Performance	MTEF Period			
			2020/21	2021/22	2022/23	2023/24			
Annually review the national minimum wage level	3.1 National minimum wage reviewed and approved by the Minister of Employment and Labour by 31 March each year	The National Minimum Wage level reviewed and amended on the 1 March 2021 on government gazette number 44136 published on 8 February 2021	Achieved National Minimum Wage amendments was published on 7 February 2022 in the Government Gazette no 45882	Achieved The National Minimum Wage level reviewed and published in government gazette number 48094 dated 21 February 2023	Minister on 23 June 2022	Review of the National Minimum Wage level by 31 March 2024	The national minimum wage level reviewed and published in the government gazette by 31 March 2025	The national minimum wage level reviewed and published in the government gazette by 31 March 2026	The national minimum wage level reviewed and published in the government gazette by 31 March 2027
			2020/21	2021/22	2022/23	2023/24	2024/25	2025/26	2026/27
Collective agreements assessed and verified by 31 March each year	4.1 Percentage of collective agreements where parties are not representative assessed and verified within 120 working days of receipt per annum 4.2 Percentage of collective agreements assessed and verified within 60 working days of	31 collective agreements were received within the financial year All 100% (31) collective agreements were assessed and verified within 120 working days of receipt = 100% VS: Copy of LRA 3.5/3.6, Copy of signed submissions & Copy of full schedule published in Government notice	Achieved Twenty-Six (26) collective agreement received. Twenty-Six (26) assessed and verified within 180 working days of receipt = 100%	Achieved 100% (4 received, 4 verified) collective agreements extended to non-parties within 120 working days	100% of collective agreements where parties are not representative assessed and verified within 120 working days of receipt by 31 March 2024	100% of collective agreements where parties are not representative assessed and verified within 120 working days by 31 March 2025	100% of collective agreements where parties are not representative assessed and verified within 120 working days by 31 March 2026	100% of collective agreements where parties are not representative assessed and verified within 120 working days by 31 March 2027	
			2020/21	2021/22	2022/23	2023/24	2024/25	2025/26	2026/27

Department's Outcome	Outputs	Output Indicators	Annual Targets						
			Audited/Actual Performance	Estimated Performance	MTEF Period				
			2020/21	2021/22	2022/23	2023/24	2024/25	2025/26	2026/27
		receipt per annum			within 60 working days	receipt by 31 March 2024			
	Labour organisations' applications for registration approved or refused within 90 working days of receipt per annum	5.1 Percentage of labour organisations' applications for registration approved or refused within 90 working days of receipt per annum	122 applications for registration of labour organisations were received with the financial years 1 was approved and 121 refused	Achieved One Hundred and Thirty-Four (134) applications were received • One Hundred and Twenty-Seven (127) – Refused within 90 working days of receipt • Seven (07) – Approved within 90 working days of receipt = 100% VS: Copy of LRA Form 6.1 or 6.2. Copy of approval/refusal letter & printout from Labour Organisation System	Achieved Hundred and thirty-two (132) applications received • Hundred and twenty-five (125) refused • Seven (7) approved	100% of labour organisations' applications for registration approved or refused within 90 working days by 31 March 2024	100% of labour organisations' applications for registration approved or refused within 90 working days by 31 March 2025	100% of labour organisations' applications for registration approved or refused within 90 working days by 31 March 2026	100% of labour organisations' applications for registration approved or refused within 90 working days by 31 March 2027
MTEF OUTCOME: A Better South Africa									
Strengthen multilateral and bilateral relations	Progress reports on bilateral cooperation and	6.1 Number of progress reports on bilateral cooperation	1 Annual implementation report was submitted to the Minister	Achieved 1 Annual implementation report submitted to	Not Achieved 1 Annual implementation report	2 Reports on the implementation of bilateral cooperation and multilateral	2 Reports on the implementation of bilateral cooperation and multilateral	2 Reports on the implementation of bilateral cooperation and multilateral	2 Reports on the implementation of bilateral cooperation and multilateral

Department's Outcome	Outputs	Output Indicators	Annual Targets						
			Audited/Actual Performance	Estimated Performance	MTEF Period				
	multilateral obligations submitted to the minister annually	and multilateral obligations submitted to the minister annually	2020/21 for sign-off by 30 April 2020 1 Mid-term implementation report was submitted to the Minister by 31 October 2020 for sign-off	2021/22 the Minister for sign off by 30 April 2021 VS: Ref No: 65221/1 Not Achieved The Mid-term report was produced and submitted to the Minister for signoff however didn't meet the agreed deadline	2022/23 submitted to Minister for sign off after 30 April 2022 Achieved 1 Mid-term implementation report submitted to Minister for sign off by 31 October 2022	2023/24 obligations signed off by the Minister annually: • 1 Annual implementation report submitted to the Minister for sign-off by 30 April 2023 • 1 Mid-term implementation report submitted to the Minister by 31 October 2023 for sign-off	2024/25 obligations signed off by the Minister annually: • 1 Annual implementation report submitted to the Minister for sign-off by 30 April 2024 • 1 Mid-term implementation report submitted to the Minister by 31 October 2024 for sign-off	2025/26 obligations signed off by the Minister annually: • 1 Annual implementation report submitted to the Minister for sign-off by 30 April 2025 • 1 Mid-term implementation report submitted to the Minister by 31 October 2025 for sign-off	2026/27 obligations signed off by the Minister annually: • 1 Annual implementation report submitted to the Minister for sign-off by 30 April 2026 • 1 Mid-term implementation report submitted to the Minister by 31 October 2026 for sign-off
MTSF OUTCOME: More decent jobs created and sustained, with youth, women and persons with disabilities prioritised	Analyse and report on the labour market trends annually	7.1 Number of labour market trend reports produced per annum	Only 1 out of 4 annual labour market trend report was not produced by end of March 2021. This refers to AAS 2020 Report which was three weeks after the due date	Achieved The consolidated Annual Labour Market Bulletin 2021 report was completed and submitted to the CD-LMP on the 28 June 2021 towards the Minister's approval	Achieved 2 Annual LM reports produced by end of September 2022. These annual LM reports include: Annual Labour Market Bulletin and Job Opportunity and Unemployment	4 Annual Labour market trend reports produced by 31 March 2024 These annual reports include: 1. Annual Labour Market Bulletin 2022/23 2. Job Opportunity and Unemployment in the SA 2022/23 3. Industrial Action Report 2023	Four annual labour market trend reports produced by 31 March 2025	Four annual labour market trend reports produced by 31 March 2026	Four annual labour market trend reports produced by 31 March 2027

Department's Outcome	Outputs	Output indicators	Audited/Actual Performance		Annual Targets					
			2020/21	2021/22	2022/23	Estimated Performance 2023/24	MTEF Period 2024/25	2025/26	2026/27	
				<p>Not Achieved The annual Job Opportunity and Unemployment in the SA labour market was produced and submitted on 15 July 2021, two weeks later after the agreed deadline of 30 June 2021</p> <p>Achieved Two annual labour market trend reports: Annual Industrial Action (2021) and Annual Administrative Statistics (2021) were produced and submitted to CD-LMP by 31 March 2022 towards the Minister's approval</p> <p>Achieved Two Final research</p>	<p>2021/22</p> <p>Report in SA labour market for 2021/22 financial year were produced and submitted to the CD-LMP by 30 Sept 2022</p> <p>Achieved 2 Annual LM reports produced by end of March 2023.</p> <p>These annual LM reports include: Annual Administrative Statistics report 2022 and Industrial Action Report 2022 were produced and submitted to the CD-LMP by 28 March 2023</p>	<p>2022/23</p> <p>4. Annual Administrative Statistics report 2023</p>	2023/24	2024/25	2025/26	2026/27
	Research reports developed	8.1 Number of Research reports on	Research service provider				2 research reports completed by 31 March 2024	2 research reports completed by 31 March 2025	2 research reports completed by 31 March 2026	2 research reports completed by 31 March 2027

Department's Outcome	Outputs	Output Indicators	Annual Targets						
			Audited/Actual Performance	Estimated Performance	MTEF Period				
			2020/21	2021/22	2022/23	2023/24	2024/25	2025/26	2026/27
	on the impact of labour legislation to the labour market	the impact of labour legislation to the labour market produced per annum	<p>recommend ed to DBAC</p> <ul style="list-style-type: none"> Draft literature review submitted 	<p>reports completed for the following research studies:</p> <ol style="list-style-type: none"> Youth employment creation and referral schemes: Final report completed and submitted. New forms of work. <p>Two data collection instruments completed for the following research studies:</p> <ol style="list-style-type: none"> Policy Intervention on Youth Employment creation interventions Gender stereotype and Sexism within the Department of Employment and Labour Ethics in the Department of 	<p>, sexism and stereotypes</p> <ol style="list-style-type: none"> Impact assessment of employment creation interventions Ethics in the Department Support of Employment and Income In the Context of the COVID-19 Crisis 				

Department's Outcome	Outputs	Output Indicators	Audited/Actual Performance		Annual Targets			
			2020/21	2021/22	Estimated Performance 2023/24	MTEF Period 2024/25		
				Employment and Labour and 4. Benchmark study on Silicosis in non-mining sectors 5. Youth employment creation and referral schemes			2025/26	2026/27

7.4.2 Indicators, Annual and Quarterly Targets

Output Indicator	Annual Target	Q1	Q2	Q3	Q4
1.1 Sector EE targets developed and concluded	Five-year sector EE targets developed and concluded by 31 March 2025	N/A	N/A	N/A	Five-year sector EE targets developed and concluded by 31 March 2025
2.1 Annual EE Report and Public Register published per annum	2023-2024 Annual EE Report and Public Register published by 30 June 2024	2023-2024 Annual EE Report and Public Register published by 30 June 2024	N/A	N/A	N/A
2.2 Annual EE report and Public Register developed per annum	2024-2025 Annual EE report and Public Register developed by 31 March 2025	N/A	N/A	N/A	2024-2025 Annual EE report and Public Register developed by 31 March 2025
3.1 National minimum wage reviewed and approved by the Minister of Employment and Labour by 31 March each year	The national minimum wage level reviewed and published in the government gazette by 31 March 2025	N/A	N/A	The national minimum wage investigation report published in the government gazette for public comments by 31 December 2024	The national minimum wage level reviewed and published in the government gazette by 31 March 2025
4.1 Percentage of collective agreements where parties are not representative assessed and verified within 120 working days of receipt per annum	100% of collective agreements where parties are not representative assessed and verified within 120 working days of receipt by 31 March 2025	100% of collective agreements where parties are not representative assessed and verified within 120 working days by 30 June 2024	100% of collective agreements where parties are not representative assessed and verified within 120 working days by 30 September 2024	100% of collective agreements where parties are not representative assessed and verified within 120 working days by 31 December 2024	100% of collective agreements where parties are not representative assessed and verified within 120 working days by 31 March 2025

Output Indicator	Annual Target	Q1	Q2	Q3	Q4
4.2 Percentage of collective agreements assessed and verified within 60 working days of receipt per annum	100% of collective agreements where parties are representative assessed and verified within 60 working days of receipt by 31 March 2025	100% of collective agreements assessed and verified within 60 working days by 30 June 2024	100% of collective agreements assessed and verified within 60 working days by 30 September 2024	100% of collective agreements assessed and verified within 60 working days by 31 December 2024	100% of collective agreements assessed and verified within 60 working days by 31 March 2025
5.1 Percentage of labour organisations' applications for registration approved or refused within 90 working days of receipt per annum	100% of labour organisations' applications for registration approved or refused within 90 working days by 31 March 2025	100% of labour organisations' applications for registration approved or refused within 90 working days by 30 June 2024	100% of labour organisations' applications for registration approved or refused within 90 working days by 30 December 2024	100% of labour organisations' applications for registration approved or refused within 90 working days by 31 December 2024	100% of labour organisations' applications for registration approved or refused within 90 working days by 31 March 2025
6.1 Number of progress reports on bilateral cooperation and multilateral obligations submitted to the minister annually	2 Reports on the implementation of bilateral cooperation and multilateral obligations signed off by the Minister annually. <ul style="list-style-type: none"> 1 Annual implementation report submitted to the Minister for sign-off by 30 April 2024 1 Mid-term implementation report submitted to the Minister by 31 October 2024 for sign-off 	1 Annual implementation report submitted to the Minister for sign-off by 30 April 2024	n/a	1 Mid-term implementation report submitted to the Minister by 31 October 2024 for sign-off	n/a
7.1 Number of labour market trend reports produced per annum	Four annual labour market trend reports produced by 31 March 2025	n/a	Two annual labour market trend reports compiled and produced by the end of 30 September 2024: 1. Annual Labour Market Bulletin 2023/24 2. Job Opportunity and Unemployment in the South African labour market 2023/24	n/a	Two annual labour market trend reports compiled and produced by the end of 31 March 2025: 1. Annual Industrial Action report 2024 2. Annual Administrative Statistics Report 2024
8.1 Number of Research reports on the impact of labour legislation to the	2 research reports completed by 31 March 2025	1 Data collection tool finalised	1 Final report completed	Data collection completed	1 Final report completed

Output Indicator	Annual Target	Q1	Q2	Q3	Q4
labour market produced per annum					

7.4.3 Explanation of planned performance over the medium term period

Employment Equity Directorate will continue over the medium term period, to promote equity in the labour market by improving the employment equity implementation and compliance monitoring mechanisms through the development and publication of the Employment Equity (EE) annual reports and the EE Public Registers as mandated by the Employment Equity Act, 1998 as amended. The development and publication of the EE annual reports and the Public Registers are critical legal instruments to measure EE compliance and to monitor the pace of transformation of the labour market.

The Employment Standards directorate derives its mandate from the National Minimum Wage Act, Act 9 of 2018 (NMWA) and the Basic Conditions of Employment Act, Act 75 of 1997, as amended (BCEA). The Employment Standards directorate will over the medium-term period investigate the impact of the national minimum wage on the economy, collective bargaining and the reduction of income differentials in order to recommend adjustments that will improve the wages of the lowest paid workers, closing the wage gap between genders and thereby reducing poverty and inequality. The Employment Standards directorate further contributes to the achievement of priorities of children by administering regulations that prohibit work by children (below 15 years) and placing conditions on the work that may be performed by children workers who are at least 15 years of age and no longer subjected to compulsory schooling.

The Collective Bargaining Directorate in this financial year will continue to register labour organisations and extend collective bargaining agreements to non-parties thus promoting sound labour relations and labour market stability in the labour market.

President Ramaphosa accompanied by the Minister of Employment and Labour (among others) met with Organised Business to discuss social compact. Parties agreed on the following as a way to stimulate the economy: the importance of security of energy supply, logistics and port management, addressing challenges of crime and skills. It was further agreed that these matters fall within the ambit and responsibility of Government. The Government must go and resolve these matters and thereafter, parties can meet to discuss further economic issues. NEDLAC level, there is no appetite for social compact engagements. President Ramaphosa alluded to the accord between Government and Organised Business during his State of the Nation Address.

The International Labour Matters (ILM) Sub-Programme operates within an environment that is continuously subjected to global exchange rates. The cost containment measures have resulted in ILM having to continuously review and re-evaluate its scheduled activities, consider and engage new initiatives informed by Government wide global operations in order to operate within the assigned baseline budget. Unforeseen activities include obligations for Ministerial support in unscheduled and unavoidable international trips aimed at strengthening bilateral and multilateral relations cause a huge impact on the already overstretched budget. ILM is also requested at times to host meetings, which are hosted with the view to strengthen relations with countries within SADC and the broader African Continent.

The ILM also funds the upkeep of the Labour Attaché Office based in Geneva to cover the office expenditure.

Due to high fluctuations and unstable global economic trends, the ILM has in the past few years been forced to source funds internally to meet its commitment to the ILO and ARLAC respectively. The volatile Rand has contributed significantly to this uncertainty and the strength of the rand has drastically depreciated necessitating the need for the shifting of funds in order to be able to pay the ILO and ARLAC commitments.

The hosting of the Global Child Labour Conference in May 2022 has huge financial implications for the ILM, the current Presidency of the BRICS cooperation is also coming under critical budget cuts that has the potential to affect the overall performance of the sub-Programme in achieving all its commitments.

LMIS Directorate: The production of annual labour market trend reports are continuously produced to push in re-imagination of policy interventions that address the labour market imbalances. Mostly, the data information used in the reports is essential for governments and policy makers to make informed decisions. Without reliable and up to date data, policies may be developed based on assumptions which can lead to ineffective interventions. Thus, the Labour Market Information and Statistics (LMIS) directorate has consistently produced four annual labour market trend reports over time. This performance has been achieved with limited budget constraint that is associated with full staff establishment at Head Office.

7.4.4 Programme Resource Considerations

Table: Budget Allocation for programme and subprogrammes

Programme	Audited outcomes						Voted (Main Appropriation) 2023/24	Revised Estimate	Medium Term Expenditure Estimate		
	2020/21								2024/25	2025/26	2026/27
	2020/21	2021/22	2022/23	2023/24	2024/25	2025/26			2026/27		
Management and Support Services: LP&R	13 035	14 170	15 433	17 591	15 074	19 142	19 974	20 868			
Strengthen Civil Society	13 500	21 045	24 760	24 854	24 854	23 892	24 962	26 106			
Collective Bargaining	15 853	16 071	17 731	17 738	19 197	18 409	19 204	20 166			
Employment Equity	8 218	10 061	11 463	14 799	13 173	14 132	14 745	15 506			
Employment Standards	21 963	8 784	11 237	22 921	14 152	17 978	18 758	19 749			
Commission for Conciliation, Mediation and Arbitration	935 810	994 984	1 046 293	1 051 163	1 041 163	975 853	1 016 475	1 065 322			
Research, Policy and Planning	7 874	8 861	5 948	12 650	12 422	11 394	11 887	12 412			
Labour Market Information and Statistics	41 476	43 822	46 756	50 713	52 602	52 733	55 011	57 482			
International Labour Matters	38 050	36 356	101 373	51 826	65 102	52 819	55 153	57 370			
National Economic Development and Labour Council	55 478	59 093	68 879	80 610	73 610	75 839	80 109	83 779			
Total	1 151 257	1 213 247	1 349 873	1 344 865	1 331 949	1 262 191	1 316 278	1 378 760			
Economic Classification											
Current Payments	126 806	119 242	189 942	158 332	165 649	156 664	163 447	171 094			
Compensation of Employees	96 189	101 559	105 209	108 147	111 157	114 905	119 849	125 248			
Goods and Services	30 617	17 683	84 733	50 185	54 492	41 759	43 598	45 846			
Of which:											
Advertising	15 729	2	7 574	6 071	1 356	30	31	32			
Communication	1 849	801	946	1 372	1 174	1 103	1 151	1 202			
Computer Services	210		120	1 155	660	1 250	1 305	1 362			
Consultants and Professional Services: Business and advisory services	3 168	4 907	2 004	9 746	7 292	6 558	6 847	7 284			
Fleet Services	147	271	383	232	246	140	144	149			

Programme	Audited outcomes				Voted (Main Appropriation)	Revised Estimate	Medium Term Expenditure Estimate					
	2020/21	2021/22	2022/23	2023/24			2024/25	2025/26	2026/27			
R-thousand												
Consumables, stationery, printing and office supplies	2 205	2 513	4 085	5 098	4 408	4 567	4 375	4 868				
Operating Leases	2 115	1 211	2 712	2 491	2 015	2 059	1 963	2 149				
Property Payments	1 197	1 257	1 165	1 527	1 584	2 071	1 984	2 163				
Travel and Subsistence	2 227	4 210	10 980	12 810	22 976	17 775	17 031	18 652				
Other Goods and Services	1 770	2 511	54 764	9 683	12 781	7 648	7 325	7 985				
Interest and rent on land	-	-	-	-	-	-	-	-				
Transfers and Subsidies	1 024 423	1 092 605	1 156 778	1 185 954	1 163 426	1 161 002	1 103 776	1 206 012				
Departmental agencies and accounts	991 288	1 054 077	1 115 172	1 131 773	1 114 773	1 096 584	1 051 692	1 149 101				
Foreign governments and international organisations	19 557	16 886	16 604	29 327	23 325	29 456	28 192	30 805				
Non-profit institutions	13 500	21 045	24 760	24 854	24 854	24 962	23 892	26 106				
Households	78	597	242	-	474	-	-	-				
Payments for capital assets	28	1 400	3 163	579	2 274	1 829	1 751	1 654				
Machinery and equipment	28	404	1 200	579	2 274	1 829	1 751	1 654				
Software and other intangible assets	-	996	1 963	-	-	-	-	-				
Payments for financial assets	-	-	-	-	-	-	-	-				
Total	1 151 257	1 213 247	1 349 873	1 344 865	1 331 349	1 316 278	1 262 191	1 378 760				

The department plans to conduct an annual review of the national minimum wage over the medium term. This will include the development of monitoring mechanisms to measure its impact on the economy, collective bargaining and the reduction of Income differentials.

In pursuit of promoting equity in the labour market, the department will finalise the development of employment equity policy instruments and related systems such as regulations on the revised Employment Equity reporting forms and the proposed sector EE targets to enable the effective implementation of the Employment Equity Amendment Act, 2022 over the medium term.

Over the medium-term, the department will continue promoting sound labour relations by extending collective bargaining to non-parties and promote freedom of association by registering labour organisations and further continue with the labour market reforms which seek to amend legislation so as to align the laws developments in the labour market.

The budget was reduced over the MTEF period amounting to R143.567 million in 2024/25, R152.245 million in 2025/26 and R156.942 million on 2026/27 respectively.

7.4.5 KEY RISKS

Outcome	Key Risk	Risk Mitigation
Promote sound labour relations	Inability to extend collective agreements to non-parties within 120 working days where parties are not representative; and within 60 working days where parties are representative.	<ul style="list-style-type: none"> Collective bargaining standard operating procedures in place MOU concluded with non-parties Amendments to the Labour Relations Amendment Bill, Basic Conditions of Employment Amendment Bill and National Minimum Wage Act

8. Public Entities

Name of Public Entity	Mandate	Outcomes	Current Annual Budget (R thousand)
Unemployment Insurance Fund (UIF)	The Unemployment Insurance Fund 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	<p>More decent jobs created and sustained, with youth, women and persons with disabilities prioritised</p> <p>Expanded access to PSET opportunities</p> <p>Comprehensive social security system</p>	1
Compensation Fund (CF)	The Compensation Fund's main objective is to provide compensation for disability, illness and death resulting from occupational injuries and diseases	<p>More decent jobs created and sustained, with youth, women and persons with disabilities prioritised</p> <p>Comprehensive social security system</p>	12 508
Productivity South Africa (Productivity SA)	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>More decent jobs created and sustained, with youth, women and persons with disabilities prioritised</p>	61 472
Commission for Conciliation, Mediation and Arbitration	The Commission for Conciliation, Mediation and Arbitration (CCMA) was established in terms of the Labour Relations Act, 1995 as amended. It is mandated to promote social justice and fairness in the workplace by	<p>More decent jobs created and sustained, with youth, women and persons with disabilities prioritised</p>	975 853

Name of Public Entity	Mandate	Outcomes	Current Annual Budget (R thousand)
	delivering ethical, qualitative, innovative and cost effective dispute management and resolution services, institution building services, education, training and development and efficient administration		
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. 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 Presidential Climate Commission (PCC) is temporarily housed at the NEDLAC to continue its work in relation to the changes in climate.</p>	More decent jobs created and sustained, with youth, women and persons with disabilities prioritised	75 839

PUBLIC INSTITUTIONS

Name of Public Institution	Mandate	Outcomes	Current Annual Budget (R thousand)
Supported Employment Enterprises (SEE)	The SEE is established in terms of the Employment Services Act to provide employment for people with special disabilities in the various factories across provinces that manufacture wood, linen and steel products	More decent jobs created and sustained, with youth, women and persons with disabilities prioritised	184 684

9. Infrastructure Projects

CONSTRUCTION, REFURBISHMENT, REHABILITATION AND REPAIR AND RENOVATIONS PROJECTS IN PROGRESS 2024/25

No.	Project Name	Programme	Project Description	Outputs	Project Start Date	Project Completion Date	Total Estimated Cost	Current Year Expenditure
1	Refurbishment	Administration	Refurbishment of Labour Centre: Uppington	Refurbishment	March 2023	July 2024	R1 435 463 Contractor + R2 750 467 consultants	R2 447 765 (Contractor and consultants)
2	Construction	Administration	Construction of Labour Centre: Ermelo	New infrastructure	Not on tender yet due to final estimate still to be negotiated, as DEL not in agreement	18 months construction	Approx. R63 000 000 + 18.5% consultant fees	R0
3	Construction	Administration	Construct under-cover parking bays: Labour Centre Mdantsane	New infrastructure	In site clearance. PEP to be provided	To be confirmed	R678 343	R0
4	Rehabilitation	Administration	Rehabilitation: Labour Centre Greytown	Rehabilitation	Still in planning due to new project manager	To be confirmed	R5 000 000 + 18.5% consultant fees	Not on Department's budget. DPWI funding.
5	Construction	Administration	Construction of Labour Centre: Standerton	New Infrastructure	September 2021	October 2023 – then 12 months retention	R34 718 065 + 18.5% consultant fees	R8 607 104 (Contractor and consultants)
6	Rehabilitation and additional construction	Administration	Rehabilitation and additional construction of Labour Centre: Ulundi	Rehabilitation and construction of additional infrastructure	May 2024	May 27 – 36 months	R65 943 783 + 18.5% consultant fees	R0
7	Refurbishment and additional accommodation	Administration	Refurbishment and construct additional accommodation Prospecton Labour Centre	Refurbishment and additional accommodation	Tender April 24	April 26 – 24 months	R17 301 114 + 18.5% consultant fees (Estimate as no request for final project cost approval)	R0
8	Repair and Renovations	Administration	Repair and Renovations: Phuthaditjaba Labour Centre	Repair and Renovations	Still in planning	To be confirmed	R6 187 315 + 18.5% consultant fees	Not on Department's budget – DPWI funding.
9	Construction	Administration	Construction of Labour Centre: Taung	New Infrastructure	December 2019	Estimated February 2024	R 25 135 463 + 35.17% consultant fees	R3 387 681 (Contractor and consultants)

No.	Project Name	Programme	Project Description	Outputs	Project Start Date	Project Completion Date	Total Estimated Cost	Current Year Expenditure
10	Construction	Administration	Construction of Satellite Office: Swellendam	New Infrastructure	Tender cancelled due to irregularity – New planning to be done due to needs that changed	To be confirmed – 18 month contract	R22 million + 18.5% consultant fees	R21 878 (Consultants)
11	Construction	Administration	Construction of Labour Centre: Carolina	New Infrastructure	Project can only start when bulk services was completed by DPWI	Depend on start date: 18 month project	R31 598 161 (Contractor) + R8 684 980 (Consultants)	R0
12	Repair and Renovations	Administration	Repair and Renovation of SEE Factory: Jacobs	Repair and Renovations	31 July 2019	January 2024	R 35 471 056	Not on Department's budget – DPWI funding.
13	Repair and Renovations	Administration	Repair and Renovation of SEE Factory: Port Elizabeth	Repair and Renovations	Still to be determined	April 2024	R39 812 018	Not on Department's budget – DPWI funding.
14	Repair and Renovations	Administration	Repair and Renovation of SEE Factory: Kimberley	Repair and Renovations	Still to be determined	Depends on start date	Estimate still to be drafted	Not on Department's budget – DPWI funding.
15	Repair and Renovations	Administration	Repair and Renovation of SEE Factory: Bloemfontein	Repair and Renovations	Still to be determined	Depends on start date	Estimate still to be drafted	Not on Department's budget – DPWI funding.

PROVISION OF WATER TANKS AT LABOUR CENTRES PROJECTS IN 2024/25

No.	Project Name	Programme	Project Description	Outputs	Project Start Date	Project Completion Date	Total Estimated Cost	Current Year Expenditure
1	Water tank supply for emergencies	Administration	Installation of Water tanks: Satellite Office: Hoedspruit	Water Tank installation	January 2024	July 2024	R480 458	R0
2	Water tank supply for emergencies	Administration	Installation of Water tanks: Visiting Points: Belfast	Water Tank Installation	In planning, site cleared	November 2024	To be confirmed	R0

No.	Project Name	Programme	Project Description	Outputs	Project Start Date	Project Completion Date	Total Estimated Cost	Current Year Expenditure
3	Water tank supply for emergencies	Administration	Installation of Water tanks: Visiting Points: Hendrina	Water Tank installation	In planning, site cleared	November 2024	To be confirmed	R0
4	Water tank supply for emergencies	Administration	Installation of Water tanks: Labour Centre: Mdantsane	Water Tank installation	In planning, site cleared	March 2025	To be confirmed	R0
5	Water tank supply for emergencies	Administration	Installation of Water tanks: Labour Centre: East London PO	Water Tank installation	In planning, site cleared and funds approved	March 2024	R555 000	R0
6	Water tank supply for emergencies	Administration	Installation of Water tank and Generator: Labour Centre Phuthaditjaba	Water Tank and Generator installation	In planning, site cleared. Ownership delayed project	To run concurrent with R&R of Labour Centre – See above	R1 727 686	R0
7	Water tank supply for emergencies	Administration	Installation of additional Water tank: Provincial Office: Mpumalanga PO	Water Tank installation	In planning, site cleared – challenge with registration of site	To be confirmed	To be confirmed	R0
8	Water tank supply for emergencies	Administration	Installation of water tanks in Gauteng: Roodepoort, Krugersdorp and Carletonville	Water Tank installation	Design stage: New budget to be approved when request is received	To be confirmed	To be confirmed	R0

PROVISION OF GENERATORS IN LABOUR CENTRES PROJECTS IN 2024/25

No.	Project Name	Programme	Project Description	Outputs	Project Start Date	Project Completion Date	Total Estimated Cost	Current Year Expenditure
1	Generator / alternative power supply for emergencies	Administration	Installation of Generator: Labour Centre: Afteridgeville	Generator / alternative power supply installation	Sketch plans approved and funds request awaited – to start November 2023	To be confirmed. Depends on start date	To be confirmed	R0
2	Generator / alternative power supply for emergencies	Administration	Installation of Generator: Labour Centre: Soshanguve	Generator / alternative power supply installation	Sketch plans approved and funds request awaited – to start November 2023	To be confirmed. Depends on start date	To be confirmed	R0

No.	Project Name	Programme	Project Description	Outputs	Project Start Date	Project Completion Date	Total Estimated Cost	Current Year Expenditure
3	Generator / alternative power supply for emergencies	Administration	Installation of Generator: Labour Centre: Mdantsane	Generator / alternative power supply installation	Await planning completion	To be confirmed. Depends on start date	To be confirmed	R0
4	Generator / alternative power supply for emergencies	Administration	Installation of Generator: Labour Centre: Mashishing	Generator / alternative power supply installation	Await planning completion	To be confirmed. Depends on start date	To be confirmed	R0
5	Generator / alternative power supply for emergencies	Administration	Installation of Generator: Labour Centre: Emalahleni PO	Generator / alternative power supply installation	Await planning completion	To be confirmed. Depends on start date	To be confirmed	R0
6	Generator / alternative power supply for emergencies	Administration	Installation of Generator: Satellite Office: Altamiris	Generator / alternative power supply installation	Await DPWI approval that old Mobile LC generator can be installed	To be confirmed. Depends on start date	To be confirmed	R0

10. Public Private Partnerships

PPP	Purpose	Outputs	Current Value of Agreement	End Date of Agreement
None				

11. District Development Model

The Department of Employment and Labour coordinates the service delivery visits to rural areas where the Department does not have a fixed structure, with the Department of Home Affairs and SASSA. This function is managed per province and district. When the Department compiles the service delivery dates at rural areas which include Thusong Service Centres, it is coordinated with the Department of Home Affairs and SASSA visits to the same places where possible. The number of clients served at a visiting point will determine the frequency of the visits and also whether the visiting point should be upgraded or cancelled. When new Thusong Service Centres are opened the Department participates in the development stage and the delivery of services at the centre. This depends on the proximity to the nearest labour centre and if it is cost effective for the department to open a fix office or to continue as a visiting point.

The IES Branch participates in the DDM through Provincial Offices, since the DDM is driven from the offices of the Premier. The Provincial Offices of the Department ensure that there is representation in the stakeholder forums as well as actively participating in programs that require interventions such as inspections and advocacy sessions. These happen on a continuous basis.

Employment and Labour Minister, T.W Nxesi, and Deputy Minister, Boitumelo Moloi, participated in the 11th District Development Model (DDM) Presidential Imbizo in Welkom, in the Free State Province recently. President Cyril Ramaphosa led the government's interaction – in the form of a District Development Model Presidential Imbizo – with communities and stakeholders in the Matjhabeng Local Municipality under the Lejweleputswa District Municipality.

The District Development Model enhances integrated and sustainable service delivery through the maximisation of inter-governmental planning, budgeting and implementation towards creating inclusive economic opportunities for locals. The DDM also aimed to intensify the delivery of services, promote social cohesion and advance the development state agenda, in line with the National Development Strategies of the province.

The participation of leadership from the national, provincial and local is directed at maintaining accountability by public office bearers and the administration and promoting collaboration. Deputy Minister Boitumelo Moloi conducted visits to service delivery sites in Welkom, Lejweleputswa District, as part of the Presidential Imbizo build-up activities.

The Department will continue to participate in future outreach programmes to take services to the people.

Part D: Technical Indicator Description (TID)

Indicator Title	Title of the Indicator verbatim from the Programme plan
Definition	<ul style="list-style-type: none"> The meaning of the Indicator The explanation of technical terms used in the Indicator
Source of data	<ul style="list-style-type: none"> Where the information is collected from
Method of Calculation /Assessment	<ul style="list-style-type: none"> How the performance is calculated (quantitative)? How the performance is assessed (qualitative)
Means of verification	<ul style="list-style-type: none"> The portfolio of evidence required to verify the validity of data
Assumptions	Factors that are accepted as true and certain to happen without proof
Disaggregation of Beneficiaries (where applicable)	<ul style="list-style-type: none"> Target for Women Target for Youth Target for Persons with Disabilities
Spatial Transformation (where applicable)	<ul style="list-style-type: none"> Contribution to spatial transformation priorities Description of spatial impact
Calculation Type	<ul style="list-style-type: none"> Cumulative (Year-End) Cumulative (Year-to-Date) Non-Cumulative
Reporting Cycle	<ul style="list-style-type: none"> Quarterly BI-Annual or Annual
Desired performance	<ul style="list-style-type: none"> Information about whether actual performance that is higher or lower than the targeted performance is desirable
Indicator Responsibility	Who is responsible for managing or reporting on the indicator

Programme 1: Administration

Indicator Title	1.1 All Vacant Funded posts filled within 12 months
Definition	For the posts that are filled within a reporting period, all of these posts should be filled within 12 months of being vacant on Persal. Vacant funded posts as at 1 April 2024 must be filled within a period of 12 months. This will be counted from the 1 April 2024. Vacant Funded posts means those that are confirmed by the CFO that funds are available to fill them
Source of data	Establishment report and vacancy report from Head Office and Provinces Final approved list of all funded posts as confirmed by CFO
Method of Calculation /Assessment	<ul style="list-style-type: none"> List the number of all funded vacant posts as at 1 April 2024 Establishment report of 31 March 2025 will be verify whether a post that was vacant as at 1 April 2024 and whether it is filled within 12 months
Means of verification	Establishment report from PERSAL and vacancy report from the Provinces and Head Office Confirmed list of funded vacancy posts by CFO
Assumptions	<ul style="list-style-type: none"> All vacant posts are funded Adherence to the Standard Operating Procedure on Recruitment and Selection Availability of required skills in the labour market Availability of the recruitment panel members DPSA processes to unlock positions on PERSAL are done within a period of not more than 14 working days
Disaggregation of Beneficiaries (where applicable)	Ideally the representation in the department should be: <ul style="list-style-type: none"> Women – 50% Youth – 30% Persons with Disabilities – 7%
Spatial Transformation (where applicable)	Throughout South Africa
Calculation Type	Simple count
Reporting Cycle	Annually
Desired performance	All Funded posts filled within 12 months after becoming vacant
Indicator Responsibility	Deputy Director-General: Corporate Services and CD HRM

Indicator Title	2.1 % of SMS positions occupied by Women per annum
Definition	The percentage of women against percentage of men employed on SMS positions
Source of data	The PERSAL system report on gender statistics
Method of Calculation /Assessment	Total number of women in SMS positions divide by the total filled SMS positions expressed in percentage (Number of women on SMS /Total SMS positions) * 100
Means of verification	The EE Report from PERSAL
Assumptions	Availability of PERSAL reports

Disaggregation of Beneficiaries (where applicable)	Ideally the representation in the department should be: • Women – 50%
Spatial Transformation (where applicable)	Throughout the geographical spread of the Department
Calculation Type	Quantitative
Reporting Cycle	Bi-Annual
Desired performance	To have 47% of SMS positions occupied by Women
Indicator Responsibility	Deputy Director General: Corporate Services

Indicator Title	2.2 % of positions occupied by Youth per annum
Definition	The percentage of youth on the establishment of the Department
Source of data	The PERSAL system report on youth statistics
Method of Calculation /Assessment	Total number of youth divide by the total number of filled positions on the establishment expressed in percentage (Number of youth /Total filled positions on the establishment) * 100
Means of verification	The PERSAL Report
Assumptions	Availability of PERSAL reports
Disaggregation of Beneficiaries (where applicable)	Ideally the representation in the department should be: • Youth – 30%
Spatial Transformation (where applicable)	Throughout the geographical spread of the Department
Calculation Type	Quantitative
Reporting Cycle	Bi-Annual
Desired performance	To have 24 % of positions occupied by youth
Indicator Responsibility	Deputy Director General: Corporate Services and Chief Director HRM

Indicator Title	2.3 % of positions occupied by PwDs per annum
Definition	The percentage of PwDs on the establishment of the Department
Source of data	The PERSAL system report
Method of Calculation /Assessment	Total number of PWD divided by the total number of filled post on the establishment expressed in percentage (Number of PwDs /Total number of filled positions) * 100
Means of verification	The EE Report from PERSAL
Assumptions	Availability of PERSAL reports
Disaggregation of Beneficiaries (where applicable)	Ideally the representation in the department should be: Persons with Disabilities – 7%
Spatial Transformation (where applicable)	Throughout the geographical spread of the Department
Calculation Type	Quantitative
Reporting Cycle	Bi-Annual
Desired performance	To have 2.3% of positions occupied by PwDs
Indicator Responsibility	Deputy Director General: Corporate Services and Chief Director HRM

Indicator Title	3.1 % implementation of the roadmap to improve Information Security status of the department per annum
Definition	Safeguarding the department systems from cyber-attacks and data losses as well as implementation of improved IT security controls
Source of data	Monthly (Managed Information Security Service) MISS service delivery approved reports as per implementation schedule signed-off by the CIO
Method of Calculation /Assessment	Signed monthly and quarterly reports as per the MISS project roadmap phase 2 schedule
Means of verification	Quarter 1- three monthly Roadmap Implementation reports adding towards 25% quarterly target as per the Roadmap schedule Quarter 2 –three monthly Roadmap Implementation reports adding towards 50% quarterly target as per the Roadmap schedule Quarter 3- three monthly Roadmap Implementation reports adding towards 75% quarterly target as per the Roadmap schedule Quarter 4- three monthly Roadmap implementation reports adding towards 100% quarterly target as per the Roadmap schedule Monthly reports will be based on the roadmap Project implementation timelines agreed upon and Project Management Committee governance structure is in place to track and monitor the project activities
Assumptions	Upgrade of the required ICT infrastructure, operating systems and software to allow and optimise the security updates
Disaggregation of Beneficiaries (where applicable)	N/A
Spatial Transformation (where applicable)	Throughout the geographical spread of the department

Calculation Type	Cumulative
Reporting Cycle	Monthly Quarterly and annually
Desired performance	Cyber Security Strategy Phase 2 roadmap implemented and improved Information Security posture of the department
Indicator Responsibility	Deputy Director General: Corporate Services and CIO

Indicator Title	3.2 Legacy systems transitioned to modern integrated SAP Platform per annum
Definition	Standardisation to the latest Technology and provide integrated applications across the department Legacy systems – existing Departmental systems that will be replaced by the scope of project Dipethago.
Source of data	Signed-off Go Live certificates for: Quarter 1 - PES module Quarter 2 – Employment Equity, Collective Bargaining, Labour Market Information System, Employment Standards, Risk Management Quarter 3 - Audit Management Quarter 4 – Go Live certificates for all modernised systems Contract and Project plan deliverables for the Department
Method of Calculation /Assessment	Simple count of Go Live certificates
Means of verification	Count the Go Live certificates for: Quarter 1 - PES module Quarter 2 – Employment Equity, Collective Bargaining, Labour Market Information System, Employment Standards, Risk Management modules Quarter 3 - Audit Management module Quarter 4 – Go Live certificates for all modernised systems
Assumptions	Procurement and contracting process is executed according to plan.
Disaggregation of Beneficiaries (where applicable)	N/A
Spatial Transformation (where applicable)	Throughout the geographical spread of the department
Calculation Type	Non-Cumulative
Reporting Cycle	Quarterly and annually
Desired performance	All Legacy systems transitioned to modern integrated SAP Platform by 31 March 2025
Indicator Responsibility	Deputy Director General: Corporate Services and CIO

Indicator Title	4.1 Percentage rollout of Ethics Work Plan annually
Definition	Ethics programme with rules that define moral conduct in public administration in accordance with the Public Service regulations 2016
Source of data	Approved Ethics work plan by the Ethics Champion
Method of Calculation /Assessment	Compare progress reports against the approved ethics work plan
Means of verification	Quarterly progress report presented to EXCO
Assumptions	Officials have knowledge of the Public Service Regulations, 2016 Every official committed to ethical behaviour
Disaggregation of Beneficiaries (where applicable)	Ideally the representation in the department should be: <ul style="list-style-type: none"> • Women – 50% • Youth – 30% • Persons with Disabilities – 7%
Spatial Transformation (where applicable)	N/a
Calculation Type	Non-cumulative
Reporting Cycle	Quarterly and Annual
Desired performance	100% Roll-out of the Ethics Work Plan for the year
Indicator Responsibility	Director; Office of the Director-General

Indicator Title	4.2 Percentage of corruption/ fraud cases finalised by Department through investigations within 6 months of receipt
Definition	All corruption cases related to dishonesty/ unethical behaviour or fraudulent conduct Corruption erodes trust, weakens democracy, hampers economic development and further exacerbates inequality, poverty, social division and the environmental crisis. Finalisation by the department means either the risk management unit finalises the case or the case is referred to the external parties (outside the department) to finalise it.
Source of data	Anti-Fraud/ Corruption Case register per provincial and head office
Method of Calculation /Assessment	Total number of cases investigated within 6 months of receipt and signed off divided by total number of cases received within 6 months multiply by 100 to

	determine the percentage of cases investigated. (Only cases linked to voted funds are included – excluding cases from UIF and CF)
Means of verification	Case register – signed off by D: Risk Case file – signed-off by D: Risk
Assumptions	Valid cases reported
Disaggregation of Beneficiaries (where applicable)	N/a
Spatial Transformation (where applicable)	Throughout South Africa
Calculation Type	Non-cumulative
Reporting Cycle	Quarterly and Annual
Desired performance	75% of cases finalised within 6 months of receipt
Indicator Responsibility	Deputy Director General: Corporative Services Director: Risk

Indicator Title	4.3 Percentage of consequence management cases related to corruption cases finalised by Employment Relations (ER) through investigation within 90 days
Definition	Misconduct is instances of unacceptable or improper behaviour by employees Resolution means that the disciplinary hearing and appeals process are finalised Corruption in relation to misconduct can be defined as the abuse of entrusted power for private gain. Corruption erodes trust, weakens democracy, hampers economic development and further exacerbates inequality, poverty, social division and the environmental crisis. Criminal cases referred to external authorities are deemed to be finalised/resolved once referred and have an allocated case/reference number
Source of data	Misconduct and Anti-Fraud/Corruption Case register per provincial and head office
Method of Calculation /Assessment	Cases resolved divided by number reported multiply by 100 to determine the percentage resolved. The cases handled by Risk and referred to ER will be counted within the 90 days' resolution time frame since this would still be within the department (Only cases linked to voted funds are included – excluding cases from UIF, CF and SEE)
Means of verification	Statistical audits – signed-off by D: ER Case file audits – signed-off by D: ER Case register – signed off by D: Risk All the above will be signed off
Assumptions	Valid cases reported
Disaggregation of Beneficiaries (where applicable)	N/a
Spatial Transformation (where applicable)	Throughout South Africa
Calculation Type	Non-cumulative Quantitative
Reporting Cycle	quarterly
Desired performance	80% percent of consequence management cases related to corruption cases finalised within 90 days
Indicator Responsibility	Deputy Director General: Corporative Services Chief Director HRM

Indicator Title	5.1 Number of Annual Financial Statements (AFS) and Interim Financial Statements (IFS) submitted per year that comply with guidelines issued by the National Treasury
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 in order to achieve a unqualified audit
Source of data	Interim Financial Statements – Q1 in July, Q2 in October and Q3 in January Final Annual Financial Report - May Templates from NT Letters to NT
Method of Calculation /Assessment	Due dates determined by National Treasury and compiled according to National Treasury prescripts (AFS guidelines and template) Interim Financial Statements – Q1 in July, Q2 in October and Q3 in January and Annual Financial Statements in May
Means of verification	<ul style="list-style-type: none"> Inputs received from stakeholders are verified using system generated reports and relevant source documents Primary and secondary Financial Statements together with Notes to the Financial Statements are verified against the Trial Balance, inputs and relevant supporting documents To verify the accuracy of the Trial balance, exceptions on IFS and AFS templates are checked and cleared to ensure that the Statement of Financial Position balances
Assumptions	<ul style="list-style-type: none"> The accounting month is timely and accurately closed on BAS

	<ul style="list-style-type: none"> Required inputs for preparation of IFS and AFS are timely and accurately received from stakeholders The IFS and AFS templates provided by National Treasury are accurate and free of errors
Disaggregation of Beneficiaries (where applicable)	Not applicable
Spatial Transformation (where applicable)	Throughout South Africa
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
Desired performance	1 AFS submitted by 31 May and 3 IFS submitted within 30 days after each quarter
Indicator Responsibility	Chief Financial Officer

Indicator Title	6.1 Percentage reporting of all detected Irregular and/or Unauthorised expenditure cases per financial year, to the Accounting Officer
Definition	Reporting of all detected Irregular and/or Unauthorised expenditure cases
Source of data	Payments processed on transversal systems Register for Irregular expenditure and actual payment documents Reports to the Accounting Officer
Method of Calculation /Assessment	<p>Cases recorded in the register reported monthly to the Accounting Officer 15 days after the month-end</p> <p>Count all the cases reported to the Accounting Officer Count all cases detected and reported in the register Formula for percentage= Cases reported/cases detected*100</p> <p>Reporting will be the percentage with the case numbers and R-value in brackets for example: 90% (9 of 10 cases to the value of R999)</p>
Means of verification	<ul style="list-style-type: none"> Identifying irregular expenditure (i.e. payments for unapproved goods/ services) that was captured on BAS for each month Verifying the payment documentation to ascertain such expenditure Identifying Irregular expenditure Incurred i.e. in respect of accidents and no shows, the invoices received from service providers Cases identified by the Auditor-General
Assumptions	<ul style="list-style-type: none"> Identified Irregular Expenditure (IE) cases per month are registered in the IE Registers for each month All IE cases are reported on a monthly basis to the Director-General Non-Compliance letters are issued to responsible officials for their response in order to be referred to Employment Relations for an investigation All investigated IE cases, in respect of Supply Chain Management expenditure, are submitted for condonation to National Treasury
Disaggregation of Beneficiaries (where applicable)	Not applicable
Spatial Transformation (where applicable)	Throughout South Africa
Calculation Type	Cumulative
Reporting Cycle	Quarterly
Desired performance	100% reported to Accounting Officer
Indicator Responsibility	Chief Financial Officer

Indicator Title	7.1 Percentage reporting of all detected Fruitless and Wasteful Expenditure cases per financial year, to the Accounting Officer
Definition	Reporting of Fruitless and Wasteful Expenditure cases year-on-year.
Source of data	Payments processed on transversal systems Register for Fruitless and Wasteful expenditure and actual payment documents Reports to the Accounting Officer
Method of Calculation /Assessment	<p>Cases recorded in the register reported monthly to the Accounting Officer 15 days after the month-end</p> <p>Count all the cases reported to the Accounting Officer Count all cases detected and reported in the register Formula for percentage= Cases reported/cases detected*100</p> <p>Reporting will be the percentage with the case numbers and R-value in brackets for example: 90% (9 of 10 cases to the value of R999)</p>
Means of verification	<ul style="list-style-type: none"> Identifying fruitless and wasteful expenditure (i.e. payments for unapproved goods/ services) that were captured on BAS for each month Verifying the payment documentation to ascertain such expenditure

	<ul style="list-style-type: none"> Identifying fruitless and wasteful expenditure incurred i.e. in respect of accidents and no shows, the invoices received from service providers Cases identified by the Auditor-General
Assumptions	<ul style="list-style-type: none"> Identified Fruitless & Wasteful Expenditure (FWE) cases per month are registered in the IE Registers for each month All FWE cases are reported on a monthly basis to the Director-General. Non-Compliance letters are issued to responsible officials for their response in order to be referred to Employment Relations for an investigation
Disaggregation of Beneficiaries (where applicable)	Not applicable
Spatial Transformation (where applicable)	Throughout South Africa
Calculation Type	Cumulative
Reporting Cycle	Quarterly
Desired performance	100% reported to Accounting Officer
Indicator Responsibility	Chief Financial Officer

Indicator Title	8.1 Reconfiguration of department including unbundling of UIF and CF
Definition	Unbundling of the UIF and CF to become full schedule 3A entities and be removed from the department and appointing the boards as the accounting authorities of the two entities. The two funds will operate independently from the department and this might also result in the elimination of the split percentages of staff and other expenditure items.
Source of data	Milestones due/achieved on the project plan
Method of Calculation / Assessment	Progress report against the approved project plan
Means of verification	Progress reports presented to the Strategic Projects Committee
Assumptions	The Legislative changes to allow the unbundling of the two funds will be concluded within the next financial year
Disaggregation of Beneficiaries (where applicable)	All though the identified groups would benefit, we would not be able to disaggregate at this stage
Spatial Transformation (where applicable)	N/a
Calculation Type	Non-cumulative
Reporting Cycle	Quarterly and Annually
Desired performance	Unbundling of UIF and CF progress report
Indicator Responsibility	DDG Corporate Services, COO, Chief Director HRM

Programme 2: Inspection and Enforcement Services

Indicator Title	1.1 Number of employers / workplaces /users inspected per year to determine compliance with employment law
Definition	<p>Subject number of employers/users subjected to inspection to establish whether they comply with employment law</p> <p>Number – the target number states how many employers/ workplaces/users will be inspected in a given financial year (1 April until 31 March)</p> <p>Employers –means the workplace, a person (s) who employs one or more employees, a designated employer, a plant or machinery and user as defined in the respective Acts:</p> <ul style="list-style-type: none"> Employment Equity Act Basic Conditions of Employment Act National Minimum Wage Act Occupational Health and Safety Act <p>–“user”, in relation to plant or machinery, means the person who uses plant or machinery for his own benefit or who has the right of control over the use of plant or machinery, but does not include a lessor of, or any person employed in connection with, that plant or machinery.</p> <ul style="list-style-type: none"> Unemployment Insurance Act Compensation for Occupational Injuries and Diseases Act Employment Services Act <p>Inspections – Is a process undertaken by the Inspector to determine employer’s compliance with employment law and includes audits</p> <p>Compliance – Is a state of employer or user after inspection is conducted and the employer/user is found to be obedient with employment law</p> <p>Per Year – financial year (1 April until 31 March)</p>

	<p>Employment law - means all labour legislation administered by the Minister of Employment and Labour (BCEA, EEA, UIA, COIDA, ESA, OHSA) including legislation administered through the Minister of Finance (UICA)</p> <p>Counting of inspections</p> <ul style="list-style-type: none"> An employer shall be inspected once in 12 months notwithstanding the above the 12 months' period shall be dispensed with where there is a complaint from the same employer, or where the employers are subjected to employment equity inspections, in the case of National Blitz Inspections or Projects, follow up or payroll audit or where there are Legislative changes. In case of a complaint the Supervisor shall ensure that the re-active inspection is conducted by a different inspector. In cases of re-active inspections, the Inspector conducting inspection should not only restrict themselves to a complaint/incident, the inspector must conduct a full inspection unless the inspection was conducted in 60 days. In cases where there is a request to conduct inspection by PES/SCM, the supervisor must provide the inspection report as long as it is still within (12 months). OHS follow up inspections are counted as new inspections because of the nature of work done If there is a complaint against an employer and the Inspector follows up on that complaint after expiry of the 14 days from Registration Service, the Inspector must conduct a re-active inspection. If another complaint, for example UI 19 is received in the same month, a different Inspector will have to go and conduct that reactive inspection. Therefore 2 inspections or more could be conducted at the same employer within a short period of time and each would count as an inspection.
Source of data	<p>Source:</p> <p>Number – APP, Branch Work Plan, Provincial Work Plan, Labour Centre Work Plan (Targets must be aligned to APP)</p> <p>Employers/Users – as per complaints/ request received and targeted randomly as per APP (notice of inspection)</p> <p>Inspections – Signed Inspection Reports/ recommendations/assessment reports/audit reports signed-off by Inspector and Supervisor.</p> <p>Compliance – Signed off inspection report and inspection register</p> <p>Per Year – financial year (1 April 2024 until 31 March 2025)</p> <p>Employment law - means all labour legislation administered by the Minister of Employment and Labour (BCEA, EEA, UIA, COIDA, ESA, OHSA) including legislation administered through the Minister of Finance (UICA)</p>
Method of Calculation /Assessment	<p>Signed off weekly inspection plan per Inspector</p> <p>Completed and Signed-off inspection reports at finalisation of inspections and signed-off IES registers</p> <p>Number of inspections on employers/ workplaces/users across Labour Centres, Provincial Offices and Head Office to be consolidated</p> <p>Information collected at labour centres collated and submitted to provincial offices</p> <p>Information collected at Provincial Office submitted to Head Office (IES Branch)</p> <p>Information collected at Head office included in Branch Report</p>
Means of verification	<p>IES Registers, Inspection reports</p> <p>Process set out in the IES Standard Operating Procedures</p>
Assumptions	<p>The target will be met with a full complement of staff in IES and budget as allocated for the reporting period. It will also be assumed that employers and users grant their full cooperation during the inspection performed</p>
Disaggregation of Beneficiaries (where applicable)	Not applicable
Spatial Transformation (where applicable)	Throughout South Africa
Calculation Type	Cumulative (year to date)
Reporting Cycle	Quarterly and Annually
Desired performance	298 104 employers to be inspected
Indicator Responsibility	Inspector, Team Leaders, Deputy Director Labour Centre Operations, Principal Inspectors, Specialist Inspectors, Provincial Chief Inspectors, Chief Director Provincial Operations, Directors and Chief Directors IES in HO, Inspector General (DDG:IES)
Indicator Title	1.2 Percentage of non-compliant employers/ workplaces/users of those inspected served with a notice in terms of relevant employment law within 14 calendar days of the inspection
Definition	<p>95% of non-compliant employers/ workplaces/users of those inspected served with a notice in terms of relevant employment law within 14 calendar days of the inspection</p> <p>(5% can be served after 14 days, the service of notices depends on the availability of employers/users during inspections)</p>

	<p>Percentage – Divide the number of notices issued within 14 calendar days by the number of all non-compliant employers/workplaces/users found in ref to 1.1 multiply by 100 to determine the percentage</p> <p>Non-compliant employer/workplaces/users – employer that failed to comply with employment law after inspection was conducted</p> <p>Notice- legal instrument issued in terms of relevant employment law. Legal instruments could be any of the following:</p> <ul style="list-style-type: none"> • Undertaking (signed by employer and Inspector) as applicable to BCEA, UIA, EEA • Compliance order (if hand delivered signed by inspector and employer, if posted proof of registered mail, if faxed or emailed proof of transmission) as applicable to BCEA, UIA and EEA <p>Recommendations (received by the employer/user proof of delivery to employer/user either by fax/ or email transmission/ registered mail or in person by the Inspector) as applicable to EEA (DG Reviews) or the OHS (including Incorporated Standards)</p> <p>Contravention Notices or Improvement Notice or Direction Notice or Prohibition Notice as applicable to OHS (all signed by the Inspector and the employer). The 14 days referred to, do not apply to OHS notices as these are expected to be served on the employer/workplace/users immediately after the inspection.</p> <p>Recommendations (OHS) by the employer/user - proof of delivery to employer/user either by fax/ or email transmission/ registered mail or in person by the inspector) as applicable by the OHS (including Incorporated Standards)</p> <p>Subpoena- applicable to all legislation (signed by Inspector and any person at the workplace)</p> <p>OHS Follow ups, Re-assessment and Monitoring a confirmatory notice and proof of referral to Statutory services</p> <p>Served – when signed notice by Inspector is delivered (personal, via post office per registered mail, fax or e-mail) to the employer/workplace/users</p> <p>14 Calendar days – counting from the date inspection was conducted</p> <p>OHS notices should be given on the spot</p>
Source of data	<p>Source</p> <p>Information as collected in Indicator 1.1</p> <p>Signed inspection reports/recommendations/ assessment report/ audit reports</p> <p>Notices served</p> <p>Registers of labour centres, Provincial Office as well Head Office on inspection conducted</p> <p>From IES Manual Registers</p> <p>From IES electronic registers, through the Case Management System, where enabled</p>
Method of Calculation /Assessment	<p>Percentage – Divide the number of notices issued within 14 calendar days by the number of all non-compliant employers found in ref to 1.1 multiply by 100 to determine the percentage</p> <p>$A+B \times 100$</p> <p>A= Number of notices issued within 14 days (14 days not applicable in the case of OHS notices)</p> <p>B= Number of inspected employers found non-compliant with reference to 1.1.</p> <p>100= to determine percentage</p>
Means of verification	<p>IES Registers, inspection reports, notices for non-compliance</p> <p>Process set out in the IES Standard Operating Procedures</p> <p>Number of inspections conducted in 1.1</p> <p>Number of employers found to be non-compliant in terms of 1.1</p>
Assumptions	<p>The target will be met with a full complement of staff in IES and budget as allocated for the reporting period. It will also be assumed that employers and users grant their full cooperation during the inspection performed.</p>
Disaggregation of Beneficiaries (where applicable)	Not applicable
Spatial Transformation (where applicable)	Throughout South Africa
Calculation Type	Cumulative (year to date)
Reporting Cycle	Quarterly and annually
Desired performance	<p>95% non-compliant employer/workplaces/users must be issued with a notice as provided for in the legislation within 14 calendar days (5% can be served after 14 days; the service of notices depends on the availability of employers during inspections). In the case of OHS, all notices are expected to be served on the employer/user before the inspector leaves the premises.</p>

Indicator Responsibility	Inspector, Team Leaders, Deputy Director Labour Centre Operations, Principal Inspectors, Specialist Inspectors, Provincial Chief Inspectors, Chief Director Provincial Operations, Directors and Chief Directors IES in HO, Inspector General (DDG:IES)
Indicator Title	1.3 Percentage of non-compliant employers/ workplaces/users received by Statutory Services settled out of Court or CCMA / referred for prosecution within 30 working days
Definition	<p>65% non-compliant employers/ workplaces/users:</p> <ol style="list-style-type: none"> i. settled out of court or CCMA within 30 working days; and/or ii. referred for prosecution within 30 working days <p>Percentage – the number of files settled out of Court or CCMA / referred for prosecution within 30 working days divided by the number of competent files received by Statutory Services multiply by 100 to determine the percentage</p> <p>Non-compliant employers/ workplaces/users - employers that failed to comply with employment law after the expiry of the notice period (notice period will depend on each employment law and SOP).</p> <p>Received - Competent inspection file for non-compliant employers/ workplaces/ users after the expiry of the notice from Labour Centre to Provincial Office.</p> <p>Competent inspection files for non-compliant employers / workplaces/ users after the expiry of the notice from Provincial office to Statutory Services at Provincial Office. Competent inspection files for non-compliant employers after the expiry of the notice from Statutory Services at Provincial Office referred to Statutory Services at Head Office. Competent inspection files for non-compliant employers after the expiry of the notice from Head Office (Occupational Health and Safety) referred to Statutory Services at Head Office.</p> <p>Prosecution- file for purposes of initiating legal enforcement proceedings against non-compliant employers at Court/ CCMA</p> <p>Referred – Statutory Services quality checks the inspection for non-compliant employers file for completeness and competency – Statutory Services drafts court documents –Statutory Services delivers and serves court papers to the NPA and non-compliant employers– files court document at the Court / CCMA.</p> <p>Settled – inspection file for non-compliant employers / workplaces / users finalised at Statutory Services prior to referral for prosecution.</p> <p>30 working days – from the date Statutory Services receives the inspection file to the date of settlement (settlement agreement signed by the employer and Statutory Services) / the date of filing at the court/ CCMA/NPA.</p>
Source of data	<p>Competent inspection File received by Statutory Services</p> <p>Registers</p> <p>Proof of compliance, Signed settlement agreement, stamped notice of motion file filed at Labour court, stamped referral letter to the NPA and referral form to Commission for Conciliation Mediation and Arbitration (CCMA) with proof of delivery.</p> <p>Settlement agreement signed by Statutory Services and the employer.</p>
Method of Calculation /Assessment	<p>Percentage – Divide the number of files referred for prosecution/settled within 30 working days by the number of competent files received by Statutory Services multiply by 100 to determine the percentage</p> $(A+B) \times 100$ <p>A= Number of files settled/ referred for prosecution within 30 working days B= Number of competent files received by Statutory Services. 100= to determine percentage</p>
Means of verification	<p>Inspection File received by Statutory Services</p> <p>Registers</p> <p>Proof of compliance, Signed settlement agreement, stamped notice of motion file filed at Labour court, stamped referral letter to the NPA and referral form to Commission for Conciliation Mediation and Arbitration (CCMA) with proof of delivery.</p>
Assumptions	The target will be met with a full complement of Statutory Services staff in IES and budget as allocated for the reporting period. It will also be assumed that the National Prosecuting Authority, Labour Court and the CCMA deal expeditiously with cases presented to them.
Disaggregation of Beneficiaries (where applicable)	Not applicable
Spatial Transformation (where applicable)	Throughout South Africa
Calculation Type	Cumulative (year to date)
Reporting Cycle	Quarterly and annual
Desired performance	65% Non –compliant employers / workplaces/ users received by Statutory Services referred to court for prosecution within 30 working days (35% can be referred after 30 days due to capacity challenges in the Branch)

Indicator Responsibility	Inspector, Team Leaders, Deputy Director Labour Centre Operations, Principal Inspectors, Specialist Inspectors, Assistant Director: Statutory Services at Provincial Office, Provincial Chief Inspectors, Deputy Director: Statutory Services at Head Office, Director: Statutory Service In Head Office, Chief Director Provincial Operations, Directors and Chief Directors IES in HO, Inspector General (DDG:IES)
Indicator Title	1.4 Number of formal Advocacy sessions conducted per year to increase awareness of employment law
Definition	<p>There must be four seminars and two conferences conducted</p> <p>Number – the target number states how many conferences and seminars will be conducted in the given financial year (1 April until 31 March)</p> <p>Advocacy - An action or activity aimed at promoting awareness of Employment Law to Internal and external stakeholders in order to improve compliance in the Labour market</p> <p>Conducted - Planning and implementing a conference /seminar and drafting a close out report thereafter.</p> <p>Conference - A formal event conducted for staff and/or external stakeholders internally or externally with the purpose of sharing information; educating staff or employees, sharing information, raising awareness.</p> <p>Seminar - Seminar has a similar meaning</p> <p>Per Year – Financial year (1 April until 31 March)</p> <p>Employment law - means all labour legislation administered by the Minister of Employment and Labour (BCEA, NMWA, EEA, UIA, COIDA, ESA, OHS Act) including legislation administered through the Minister of Finance (UICA)</p>
Source of data	Conference or seminar report Attendance register
Method of Calculation /Assessment	Number of conferences and seminars held will be counted on a cumulative basis
Means of verification	Attendance Registers
Assumptions	Stakeholders and clients will in fact attend the event that has been organised.
Disaggregation of Beneficiaries (where applicable)	Not applicable
Spatial Transformation (where applicable)	Throughout South Africa
Calculation Type	Cumulative
Reporting Cycle	Quarterly and annually
Desired performance	No less than 4 seminars and 2 conferences conducted per year
Indicator Responsibility	Inspector, Team Leaders, Deputy Director Labour Centre Operations, Principal Inspectors, Specialist Inspectors, Assistant Director: Statutory Services at Provincial Office, Provincial Chief Inspectors, Deputy Director: Statutory Services at Head Office, Director: Statutory Service In Head Office, Chief Director Provincial Operations, Directors and Chief Directors IES in HO, Inspector General (DDG:IES)

Programme 3: Public Employment Services

Indicator Title	1.1 Number of work-seekers registered on Employment Services of South Africa per year
Definition	950 000 Unemployed or under-employed work seekers are registered on the Department of Labour database (ESSA)
Source of data	Labour Centre Productivity Report from ESSA, requested for reporting period
Method of Calculation /Assessment	The total number of work seekers registered in labour centres, provincial offices, head office, online, UIF
Means of verification	Labour Centre Productivity Report from ESSA, requested for reporting period
Assumptions	Required resources will be provided and other enablers processed to provide the needed enabling environment.
Disaggregation of Beneficiaries (where applicable)	<p>Ideally the representation should be:</p> <ul style="list-style-type: none"> • Women – 50% • Youth – 30% • Persons with Disabilities – 7% <p>Statistics are part of the Quarterly Performance Reports, the Annual Performance Report and Annual Report</p>
Spatial Transformation (where applicable)	N/A
Calculation Type	Cumulative
Reporting Cycle	Quarterly and Annual

Desired performance	950 000 registered work seekers on the Department of Labour database (ESSA) per year
Indicator Responsibility	Client Service Officers at Labour Centres, PES Managers at Provincial Offices, Chief Directorate - Work Seeker services at Head Office. DDG: PES

Indicator Title	2.1 Number of employment opportunities registered on the Employment Services South Africa per year.
Definition	115 000 employment opportunities registered on ESSA for placement of work-seekers
Source of data	Opportunity and placement report from ESSA requested from April up to each end of quarterly period
Method of Calculation /Assessment	Number of employment opportunities registered as generated by ESSA excluding the work permit /visa opportunity type
Means of verification	Opportunity and placement report from ESSA requested from April up to each end of quarterly period
Assumptions	Required resources will be provided and other enablers processed to provide the needed enabling environment
Disaggregation of Beneficiaries (where applicable)	N/A
Spatial Transformation (where applicable)	N/A
Calculation Type	Cumulative
Reporting Cycle	Quarterly and Annually
Desired performance	115 000 employment opportunities registered on ESSA per year
Indicator Responsibility	Employment Services Practitioners at Labour centres, Employer Service coordinators and PES Managers at Provincial Offices, Chief Directorate – Employer Services at Head Office, DDG: PES

Indicator Title	3.1 Number of registered work-seekers provided with employment counselling per year
Definition	260 000 of registered work seekers provided with employment counselling services that includes life skills programmes, careers information and guidance, psychometric assessments, automated career and employment assessments and any other intervention as defined in the ES Act
Source of data	Employment Counselling Report from ESSA, requested from April up to each end of quarterly period
Method of Calculation /Assessment	Number of registered work seekers that received Employment Counselling interventions as reflected on ESSA BW Report for employment counselling
Means of verification	Employment Counselling Report from ESSA, requested from April up to each end of quarterly period
Assumptions	Required resources will be provided and other enablers processed to provide the needed enabling environment
Disaggregation of Beneficiaries (where applicable)	Ideally the representation should be: <ul style="list-style-type: none"> • Women – 50% • Youth – 30% • Persons with Disabilities – 7% Statistics are part of the Quarterly Performance Reports, the Annual Performance Report and Annual Report
Spatial Transformation (where applicable)	N/A
Calculation Type	Cumulative
Reporting Cycle	Quarterly and Annually
Desired performance	260 000 registered work-seekers provided with employment counselling per year
Indicator Responsibility	Employment Counsellors at Labour Centres, Principal Psychologist at Provincial Offices, Chief Directorate – Work seeker Services at Head Office. DDG: PES

Indicator Title	4.1 Number of registered employment opportunities filled by registered work seekers per year
Definition	Registered work seekers placed into 65 000 of registered employment opportunities through the process identified in Recruitment, Selection and Placement SOP and ES Act. Placement against opportunities registered before end of March will be reported in the first semester of the new financial year. Placement against opportunities for Work visa opportunity type is excluded
Source of data	Opportunity and Placement report from ESSA, requested from April up to each end of each quarterly period. The updated placements for a previous financial year, which have not yet been reported, will be calculated using the BW reports, and reported only in the specific quarter.

Method of Calculation /Assessment	The number of registered work seekers that were placed against the employment opportunities registered on ESSA as reflected in the Opportunity and Placement report of ESSA This report exclude the work permit /visa opportunity type
Means of verification	Opportunity and Placement report from ESSA, requested from April up to each end of each quarterly period. The updated placements for a previous financial year, which have not yet been reported, will be calculated using the BW reports, and reported only in the specific quarter.
Assumptions	Required resources will be provided and other enablers processed to provide the needed enabling environment
Disaggregation of Beneficiaries (where applicable)	Ideally the representation should be: <ul style="list-style-type: none"> • Women – 50% • Youth – 30% Persons with Disabilities – 7% Statistics are part of the Quarterly Performance Reports, the Annual Performance Report and Annual Report
Spatial Transformation (where applicable)	N/A
Calculation Type	Cumulative
Reporting Cycle	Quarterly and Annualy
Desired performance	65 000 registered employment opportunities filed by registered work seekers per year
Indicator Responsibility	Employment Services Practitioners and Counsellors at Labour Centres, PES Managers at Provincial Offices, Chief Directors Work seeker and Employer Services at Head Office. DDG: PES

Indicator Title	5.1 Number of Jobs and or Career Fairs conducted in provinces per year
Definition	Job and or Career Fairs event organised to bring together work seekers, employers, training and other opportunity providers to promote careers, counselling sessions and recruitment and employment of work seekers.
Source of data	Report on Jobs and or Career Fair concluded.
Method of Calculation /Assessment	Number of Jobs and or Career Fairs conducted in all Provinces.
Means of verification	Approved Jobs and or Career Fair submission by Director General.
Assumptions	The work seekers, employers, training and skills development providers and other opportunity providers will participate in Jobs and or Career Fairs and commit to report on opportunities successful recruitment and placements.
Disaggregation of Beneficiaries (where applicable)	N/A
Spatial Transformation (where applicable)	N/A
Calculation Type	Cumulative
Reporting Cycle	Annually
Desired performance	9 Jobs fairs conducted per year
Indicator Responsibility	CDs – Employer Services & Work seeker services

Indicator Title	6.1 A National Labour Migration Policy (NLMP) and Employment Services Amendment Bill (ESAB) finalised and approved by the Minister for submission to Cabinet by end of the year
Definition	A National Labour Migration Policy and an Employment Services Amendment Bill to give effect to the policy finalised and approved by the Minister for submission to Cabinet.
Source of data	Submission to the Minister approving that the Draft Migration Policy can be submitted to cabinet for consideration.
Method of Calculation /Assessment	Draft Zero of Migration Policy, New versions revised after consultations per Quarter 4
Means of verification	Approved Ministerial Submission.
Assumptions	Policy and Bill endorsement by NEDLAC social partners, SEIAS certification by the Presidency, ESAB certification by the State Law Advisors, support by Government Clusters
Disaggregation of Beneficiaries (where applicable)	N/A
Spatial Transformation (where applicable)	N/A
Calculation Type	N/A
Reporting Cycle	Annually
Desired performance	1

	National Labour Migration Policy and an Employment Services Amendment Bill is supported by stakeholders outside and within government for submission to Cabinet and referral to Parliament
Indicator Responsibility	CD Employer Services & DDG: PES

Programme 4: Labour Policy and Industrial Relations

Indicator Title	1.1 Sector EE targets developed and concluded
Definition	Five-year sector EE targets developed and concluded by 31 March 2025
Source of data	Information gathered through written public comments from sector stakeholders and the public on the re-published Draft Regulation on the proposed 5-year sector EE targets.
Method of Calculation /Assessment	Copy of the Final Regulation on the 5-year sector EE targets
Means of verification	Copy of the Final Regulation on the 5-year sector EE targets
Assumptions	Draft Regulation on the proposed 5-year sector EE targets re-published for public comment by 31 March 2024 and Final Regulation on 5-year sector EE targets developed and concluded by 31 March 2025
Disaggregation of Beneficiaries (where applicable)	All workers, i.e. men, women, youth and Persons with Disabilities
Spatial Transformation (where applicable)	Transformed and Inclusive workplaces
Calculation Type	Non-cumulative
Reporting Cycle	Annual
Desired performance	Five-year sector EE targets developed and concluded by 31 March 2025
Indicator Responsibility	DDG: LP&IR CD: LR and Director: Employment Equity

Indicator Title	2.1 Annual EE Report and Public Register published per annum
Definition	2023-2024 Annual Employment Equity Report and Public Register published by 30 June 2024
Source of data	Information gathered through Employment Equity reports submitted by designated employers annually through manual submissions or EE Online Reporting facility
Method of Calculation /Assessment	Published copies of the 2023-2024 Employment Equity (EE) Annual Report and the Public Register.
Means of verification	Copy of the 2023-2024 Employment Equity Annual Report, and Copy of the Government Gazette of the EE Public Register
Assumptions	EE Annual Report and EE Public Register published by 30 June 2024
Disaggregation of Beneficiaries (where applicable)	Published Annual EE report and EE Public Register
Spatial Transformation (where applicable)	Transformed and Inclusive workplaces
Calculation Type	All workers i.e. men, women, youth and Persons with Disabilities
Reporting Cycle	Annual
Desired performance	2023-2024 Annual Employment Equity Report and Public Register published by 30 June 2024
Indicator Responsibility	DDG: LP&IR CD: LR and Director: Employment Equity

Indicator Title	2.2 Annual EE report and Public Register developed per annum
Definition	2024-2025 Annual Employment Equity Report and Public Register developed by 31 March 2025
Source of data	Information gathered through Employment Equity reports submitted by designated employers annually through manual submissions or EE Online Reporting facility <ul style="list-style-type: none"> • Copy of CEE Advisory to Minister of Employment and Labour • Copy of 2024-2025 Employment Equity (EE) Annual Report developed • Copy of EE Public Register developed
Method of Calculation /Assessment	<ul style="list-style-type: none"> • Copy of CEE Advisory to Minister of Employment and Labour • Copy of 2024-2025 Employment Equity (EE) Annual Report developed • Copy of EE Public Register developed in the Ministerial submission.
Means of verification	Developed Annual EE report and EE Public Register
Assumptions	Transformed and Inclusive workplace
Disaggregation of Beneficiaries (where applicable)	All workers, i.e. men, women, youth and Persons with Disabilities
Spatial Transformation (where applicable)	N/A
Calculation Type	Non-cumulative
Reporting Cycle	Annual

Desired performance	2024-2025 Annual Employment Equity Report and Public Register developed by 31 March 2025
Indicator Responsibility	DDG: LP&IR, CD: LR and Director: Employment Equity
Indicator Title	3.1 National minimum wage reviewed and approved by the Minister of Employment and Labour by 31 March each year
Definition	NMW reviewed and adjusted by the Minister to an appropriate level
Source of data	Published NMW Commission's investigation report
Method of Calculation /Assessment	<ul style="list-style-type: none"> • Copy of the NMW Commission's investigation report that is published in the government gazette • Copy of the amendment notice that is published in the government gazette to reflect the reviewed NMW level
Means of verification	NMWC's investigation report and the Government notice to reflect the reviewed NMW level
Assumptions	Required resources will be available to provide the needed enabling environment
Disaggregation of Beneficiaries (where applicable)	All workers, i.e. men, women, youth and Persons with Disabilities
Spatial Transformation (where applicable)	N/A
Calculation Type	Non-cumulative
Reporting Cycle	Annual
Desired performance	National minimum wage reviewed and approved by the Minister of Employment and Labour by 31 March 2025
Indicator Responsibility	DDG: LP and IR, CD: LR and Director: Employment Standards
Indicator Title	4.1 Percentage of collective agreements where parties are not representative assessed and verified within 120 working days of receipt per annum
Definition	<p>Registration of new labour organisations:</p> <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
Source of data	<ul style="list-style-type: none"> • Collective agreements register • Submission to the Registrar for determination
Method of Calculation /Assessment	<p>Calculate the percentage of assessed and verified collective agreements within 120 working days of receipt.</p> <p>A = number of collective agreements received from Bargaining Councils B = total of collective agreements assessed and verified $A/B*100/1 = \%$</p>
Means of verification	Collective agreement register
Assumptions	Improved working conditions, including wages and benefits for all workers in sectors
Disaggregation of Beneficiaries (where applicable)	All workers, i.e. men, women, youth and Persons with Disabilities
Spatial Transformation (where applicable)	N/A
Calculation Type	Non-cumulative
Reporting Cycle	Quarterly
Desired performance	100% of collective agreements where parties are not representative assessed and verified within 120 working days of receipt per annum
Indicator Responsibility	DDG: LP&IR, CD: LR and Director: Collective Bargaining
Indicator Title	4.2 Percentage of collective agreements assessed and verified within 60 working days of receipt per annum
Definition	<p>Registration of new labour organisations:</p> <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

	<ul style="list-style-type: none"> 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
Source of data	<ul style="list-style-type: none"> Collective agreements register Submission to the Registrar for determination
Method of Calculation /Assessment	<p>Calculate the percentage of assessed and verified collective agreements within 60 working days of receipt.</p> <p>A = number of collective agreements received from Bargaining Councils B = total of collective agreements assessed and verified $A/B*100/1 = \%$</p>
Means of verification	Collective agreement register
Assumptions	Improved working conditions, including wages and benefits for all workers in sectors
Disaggregation of Beneficiaries (where applicable)	All workers, i.e. men, women, youth and Persons with Disabilities
Spatial Transformation (where applicable)	N/A
Calculation Type	Non-cumulative
Reporting Cycle	Quarterly
Desired performance	100% of collective agreements assessed and verified within 60 working days of receipt per annum
Indicator Responsibility	DDG: LP&IR, CD: LR and Director: Collective Bargaining

Indicator Title	5.1 Percentage of labour organisations' applications for registration approved or refused within 90 working days of receipt per annum
Definition	<p>Registration of new labour organisations:</p> <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
Source of data	<ul style="list-style-type: none"> Application forms (date stamped on receipt) Applications register Record of all decisions made by the Registrar pertaining to the applications of trade unions and employers' organisations
Method of Calculation /Assessment	<p>Deduct the number of applications refused/approved from the total number of applications received</p> <p>Calculate the percentage of applications for registration of labour organisations from date of receipt to date of decision to approve or refuse</p> <p>A = Applications for registration approved/refused B = All applications received $A/B*100/1 = \%$</p> <p>Days exclude weekend and holidays</p>
Means of verification	Labour Organisation Register
Assumptions	Strengthened collective bargaining in sectors
Disaggregation of Beneficiaries (where applicable)	All workers, i.e. men, women, youth and Persons with Disabilities
Spatial Transformation (where applicable)	N/A
Calculation Type	Non-cumulative
Reporting Cycle	Quarterly
Desired performance	100% of labour organisation applications for registration approved or refused within 90 working days of receipt per annum
Indicator Responsibility	DDG: LP&IR, CD: LR and Director: Collective Bargaining

Indicator Title	6.1 Number of progress reports on bilateral cooperation and multilateral obligations submitted to the minister annually
Definition	<p>Monitor and report on multilateral obligations</p> <p>What is meant by multilateral obligations:</p> <ul style="list-style-type: none"> Obligatory reports submitted to multilateral organisation such as: International Labour Organisation (ILO), G20, Brazil, Russia, India, China and South Africa (BRICS), Southern African Development Community (SADC), African Regional Labour Administration Centre (ARLAC), African Union

	<p>Commission (AUC) and South Africa European Social Dialogue Forum (SA/EU)</p> <ul style="list-style-type: none"> National priorities/ Interest – A country's goals and ambitions (labour market) informed by self-interest derived from domestic priorities. South Africa thus makes strategic interventions based on the application of law and practice with the view to improve our domestic laws based on international best practice <p>What is meant by bilateral cooperation</p> <ul style="list-style-type: none"> Bilateral cooperation is contained within the different Memoranda of Understanding that the country enters into with different strategic governments National priorities/ Interest – A country's goals and ambitions (labour market) informed by self-interest derived from domestic priorities. South Africa thus makes strategic interventions based on the application of law and practice with the view to improve our domestic laws based on international best practice
Source of data	The mid-term Implementation report as well as the annual implementation report submission signed off by Minister
Method of Calculation /Assessment	Count the number of (a) mid-term Implementation reports and (b) annual implementation reports submitted to Minister annually
Means of verification	Mid-term Implementation reports and annual implementation reports
Assumptions	Contribute to a sound Labour Market
Disaggregation of Beneficiaries (where applicable)	N/A
Spatial Transformation (where applicable)	N/A
Calculation Type	Non-cumulative
Reporting Cycle	Annually and Mid-term
	Q1 – Annual implementation report submitted by 30 April 2024 Q3- Mid-term implementation report submitted by 31 October 2024
Desired performance	2 Reports on the Implementation of bilateral cooperation and multilateral obligations submitted to the Minister annually
Indicator Responsibility	DDG: LP and IR. CD: International Relations

Indicator Title	7.1 Number of labour market trend reports produced per annum
Definition	To conduct an analysis and report on the trends observed through monitoring the Department's implementation of labour legislation and its impacts in the South African labour market in line with THE Economic Reconstruction Plan strategy and National Development Plan (NDP) targets Vision 2030
Source of data	<p>To use the Department's internal administrative and other relevant external data in the production of 4 annual labour market trend reports. Data will include amongst others the UIF, PES, CF and Quarterly Labour Force Survey, South African Reserve Bank, Productivity SA, Research reports, Internet (vacancies) Social media etc.</p> <p>Explanation: By end of September 2024, two annual labour market reports will be produced by the LMIS directorate: Annual Labour Market Bulletin and Job Opportunity and Unemployment in the South African labour market for the financial year 2023/24.</p> <p>By end of March 2025, two other annual labour market reports will be produced by the LMIS directorate: Annual Industrial Action and Annual Administrative Statistics for the calendar 2024.</p> <p>*Processes and Verification of data sources and reports production:</p> <p>a. Annual Industrial Action:</p> <ul style="list-style-type: none"> Identification of strike through media, e.g., 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 is written and submitted to the senior management by March where approval for dissemination is also requested from the Minister Approval received, from the Minister and submit to the Chief Directorate of Communication to do edit, design and layout then disseminate the report <p>b. Annual Administrative Statistics:</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)

	<ul style="list-style-type: none"> 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 is written and submitted to the senior management by March where approval for dissemination is also requested from the Minister Approval received from the Minister and submit to the Chief Directorate: Communication to do edit, design and layout then disseminate the report <p>c. Job Opportunity and Unemployment in the SA labour market:</p> <ul style="list-style-type: none"> Vacancies data sourced from national and provincial vacancy data sources such as DPSA and Internet – Info-desk Data captured on Internal JOI database (Excel spread sheets) on daily/monthly basis Vacancy data consolidated, analysed and disaggregated by key indicators such as occupation, industry and province Annual report is written and submitted to the senior management by September where approval for dissemination is also requested from the Minister <p>Approval received from the Minister and submit to the Chief Directorate of Communication to do edit, design and layout then disseminate the report</p> <p>d. Annual Labour Market Bulletin:</p> <ul style="list-style-type: none"> External statistical information extracted from national publication, e.g., Reserve Bank, Stats SA, labour market academic and CCMA reports Report structure outlined and information consolidated and analysed Annual report is written and submitted to the senior management by September where approval for dissemination is also requested from the Minister Approval received from the Minister and submit to the Chief Directorate of Communication to do edit design and layout then disseminate the report
Method of Calculation / Assessment	Count the number of reports produced
Means of verification	Annual Labour market trend reports
Assumptions	<ul style="list-style-type: none"> Limited coverage in particular with most of data sources used (Internal and external) Delay in the implementation of a single integrated database (Data warehouse) in the Department
Disaggregation of Beneficiaries (where applicable)	Report to be disseminated to all stakeholders in the country to improve statistical trend information knowledge for better understanding of the situation and develop evidence based decision. If needed.
Spatial Transformation (where applicable)	N/A
Calculation Type	Non-cumulative
Reporting Cycle	Quarterly and Annual
Desired performance	4 Annual Labour market trend reports produced by 31 March 2025
	<p>These annual reports include:</p> <ol style="list-style-type: none"> Annual Labour Market Bulletin 2023/24 Job Opportunity and Unemployment in the SA 2023/24 Industrial Action Report 2024 Annual Administrative Statistics report 2024
Indicator Responsibility	DDG: LP&IR. CD: LMP and Director: Labour Market Information and Statistics
Indicator Title	7.1 Number of labour market trend reports produced per annum
Definition	To conduct an analysis and report on the trends observed through monitoring the Department's implementation of labour legislation and its impacts in the South African labour market in line with THE Economic Reconstruction Plan strategy and National Development Plan (NDP) target. Vision 2030
Source of data	<p>To use the Department's internal administrative and other relevant external data in the production of 4 annual labour market trend reports. Data will include amongst others the UIF, PES, CF and Quarterly Labour Force Survey, South African Reserve Bank, Productivity SA, Research reports, Internet (vacancies) Social media etc.</p> <p>Explanation: By end of September 2024, two annual labour market reports will be produced by the LMIS directorate: Annual Labour Market Bulletin and Job Opportunity and Unemployment in the South African labour market for the financial year 2023/24.</p>

	<p>By end of March 2025, two other annual labour market reports will be produced by the LMIS directorate: Annual Industrial Action and Annual Administrative Statistics for the calendar 2024.</p> <p>*Processes and Verification of data sources and reports production:</p> <p>e. Annual Industrial Action:</p> <ul style="list-style-type: none"> • Identification of strike through media, e.g., 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 is written and submitted to the senior management by March where approval for dissemination is also requested from the Minister • Approval received, from the Minister and submit to the Chief Directorate of Communication to do edit, design and layout then disseminate the report <p>f. Annual Administrative Statistics:</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 is written and submitted to the senior management by March where approval for dissemination is also requested from the Minister • Approval received from the Minister and submit to the Chief Directorate of Communication to do edit, design and layout then disseminate the report <p>g. Job Opportunity and Unemployment in the SA labour market:</p> <ul style="list-style-type: none"> • Vacancies data sourced from national and provincial vacancy data sources such as DPSA and Internet – Info-desk • Data captured on internal JOI database (Excel spread sheets) on daily/monthly basis • Vacancy data consolidated, analysed and disaggregated by key indicators such as occupation, industry and province • Annual report is written and submitted to the senior management by September where approval for dissemination is also requested from the Minister <p>Approval received from the Minister and submit to the Chief Directorate of Communication to do edit, design and layout then disseminate the report</p> <p>h. Annual Labour Market Bulletin:</p> <ul style="list-style-type: none"> • External statistical information extracted from national publication, e.g., Reserve Bank, Stats SA, labour market academic and CCMA reports • Report structure outlined and information consolidated and analysed • Annual report is written and submitted to the senior management by September where approval for dissemination is also requested from the Minister • Approval received from the Minister and submit to the Chief Directorate of Communication to do edit, design and layout then disseminate the report
Method of Calculation / Assessment	Count the number of reports produced
Means of verification	Annual Labour market trend reports
Assumptions	<ul style="list-style-type: none"> • Limited coverage in particular with most of data sources used (internal and external) • Delay in the implementation of a single integrated database (Data warehouse) in the Department
Disaggregation of Beneficiaries (where applicable)	Report to be disseminated to all stakeholders in the country to improve statistical trend information knowledge for better understanding of the situation and develop evidence based decision. If needed.
Spatial Transformation (where applicable)	N/A
Calculation Type	Non-cumulative
Reporting Cycle	Quarterly and Annual
Desired performance	<p>4 Annual Labour market trend reports produced by 31 March 2024</p> <p>These annual reports include:</p> <ol style="list-style-type: none"> 1. Annual Labour Market Bulletin 2022/23 2. Job Opportunity and Unemployment In the SA 2022/23 3. Industrial Action Report 2023 4. Annual Administrative Statistics report 2023
Indicator Responsibility	DDG: LP&R CD: LMP and Director: Labour Market Information and Statistics

Indicator Title	8.1 Number of Research reports on the impact of labour legislation to the labour market produced per annum
Definition	Final Research Reports produced from the research process in which research methods are used to develop those reports
Source of data	Data collection instruments, draft report and final reports
Method of Calculation /Assessment	Quantitative Count of number of research reports produced and signed-off by the DDG: LP&IR per annum
Means of verification	Data collection instruments and final reports
Assumptions	N/A
Disaggregation of Beneficiaries (where applicable)	N/A
Spatial Transformation (where applicable)	Reducing unemployment through evidence based policy interventions
Calculation Type	Cumulative – Annual
Reporting Cycle	Annual
Desired performance	2 research reports completed by 31 March 2025
Indicator Responsibility	DDG:LP&IR; CD:LMP and Director- RPP



employment & labour

Department:
Employment and Labour
REPUBLIC OF SOUTH AFRICA

SUPPORTED EMPLOYMENT ENTERPRISES Annual Performance Plan 2024/25



Supported Employment Enterprises

1. Performance Information

Purpose:

- Facilitates supported employment
- Provides work opportunities for persons with disabilities
- Develops and implement programmes that promote the employability of persons with disabilities, including persons with permanent disablement as defined in the Compensation for Occupational Injuries and Diseases Act, 1993 (Act No. 130 of 1993), in the light of their evolving needs in a changing economy, and
- Performs any other function as may be prescribed by the Minister.

Production Facilities:

The SEE has a factory network across 8 of the 9 provinces in the country (SEE Website: <https://see.labour.gov.za>), and the factories footprint and production portfolio is as follows:

Province	Factory Location	Products Portfolio
(I) Gauteng	Pretoria	School furniture, Office Furniture, Work ware, Hospital PPE and Hospital linen
	Springfield	Office Furniture, Home Furniture and Upholstery
	Rand	Work ware, Hospital PPE and Hospital linen
(II) Western Cape	Ndabeni	School furniture, Work ware, Hospital PPE and Hospital linen
	Epping	School Furniture, Office Furniture and Upholstery
(III) Kwa Zulu Natal	Pietermaritzburg	School Furniture, Office Furniture and Hospital Linen
	Durban	School furniture, Office Furniture, Work ware, Hospital PPE and Hospital linen
(IV) Eastern Cape	East London	School furniture, Hospital PPE and Hospital linen
	Port Elizabeth	Hospital PPE and Hospital linen
(V) Northern Cape	Kimberley	School furniture, Hospital PPE and Hospital linen
(VI) Free State	Bloemfontein	School furniture, Hospital PPE and Hospital linen
(VII) North West	Potchefstroom	School Furniture, Hospital Linen, Metal Safes and Trallers
(VIII) Limpopo	Seshego	Hospital Linen and Hospital PPE

SEE reports to Priority 2: Economic transformation and job creation

The outcome of this priority is for more decent jobs created and sustained, with youth, women and persons with disabilities prioritised. SEE has to create additional 400 work opportunities for people with disabilities by end of March 2024. This is part of the overall target of the Department of Employment and Labour of 256 050 jobs expected across different entities within the Department of Employment and Labour.

Organisational Environment:

The factories are supported by 159 staff members that are employed by the Department of Employment and Labour. Each factory is led by a factory manager who reports through their Directorate Operations to the SEE EXCO. All sales of products from the factories are centrally coordinated through the Directorate Business Development (seeclientservices@labour.gov.za). Products are marketed through the new SEE website (<https://see.labour.gov.za>). Printed catalogues are widely distributed to entities and the entity also conducts direct marketing to national and provincial departments. The Chief Executive Officer (CEO) of SEE was appointed in the 3rd quarter of the 2021/22 financial year as well as the Chief Financial Officer (CFO), this should bring much needed stability in the entity.

Legal entity

The Draft Employment Services Amendment Bill of 2021 will amend Section 41 (1) which established the Supported Employment Enterprises (SEE) as a government component. This will clarify SEE's legal status and then National Treasury can approve SEE to perform any of the functions of a trading entity as contemplated by the Public Finance Management Act. The completion of the Amendment Bill and the signing thereof by the President will assist a great deal in defining the governance structure of Supported Employment Enterprises.

COVID-19 Impact:

SEE's operations were adversely affected by the impact of Covid-19, this was demonstrated by the low sales figures that were reported in the 2021/22 financial year. The 2022/23 financial year showed strong resilience on the part of SEE as the entity posted sales growth of over 50%. This was despite difficult trading conditions impacted by other factors such as minimal economic growth, extreme unemployment, inflation, which is largely driven by cost-push factors such as fuel price, Eskom tariffs etc. These factors still present a reality that the country is still not yet in full economic recovery.

The Entity continued to pay all factory workers their full salaries during the full scale lock down period and did not suspend or reduce salaries like in many industries across the country during the period of 2020/21 financial year, as this would have resulted in serious hardships given their current earning levels. The working from home concept could not be implemented during shift work, as it was not practical to supply factory workers with machinery to work from home.

With the introduction of lockdown regulations and the clarity on how essential work and manufacturing would be conducted, the factories experienced a sharp increase in the demand for reusable hospital PPE predominantly from the Western Cape Provincial Health Department. The entity has redoubled its efforts in driving customer acquisition and retention across all provinces to ensure the sustainability of the entity through customer growth in order to increase sales revenue that will drive up financial liquidity to sustain the going concern status of SEE.

Establishment of Mpumalanga Factory:

The entity has temporarily paused plans to establish a new factory in Mpumalanga due to the slowdown in sales across the country. Consultations have however been ongoing with stakeholders from the Disability Sector: The Departments of Social Development, Health, Education and SEDA in the province. A provisional site for the factory has been identified in the Bushbuckridge area, which is an unutilised site that belongs to the municipality and was established for the benefit of persons with disabilities in the area. The fundamental challenge in the current budget is that there are no allocated funds for the establishment of the new factory, therefore SEE has to drive sales revenue up to augment the current grant, hence the concerted efforts to build and maximise SEE's customer base.

Durban factory

Durban factory site was handed over to the Department of Public Works and Infrastructure for repairs and revamp project. The project is now at an advanced stage and the Department of Public Works and Infrastructure together with the facilities directorate at the Department of Employment and Labour have estimated that the Durban factory will be fully renovated by end of November 2023.

Key initiatives that SEE will embark on to improve on its operations

SYSPRO Enhancement Project began in earnest from 26 September 2022 and will optimise the entity's value chain and align the entity with industry's best practice. This will streamline SEE operations through an automated integrated value chain between Business Development, Operations as well as Supply Chain and is expected to speed up service delivery to SEE clients and ultimately improve customer experience. The system enhancement will also provide SEE with ease of financial reporting as some of the Auditor General's findings were as a result of the entity's obsolete Information and Communication Technology (ICT).

Continuous participation through Memorandum of Understanding (MOUs)/Sales Agreements signed with the provincial departments and other stakeholders are starting to be converted into sales orders, which will drive revenue on a sustainable basis for the entity. Business Development will be embarking on the market penetration exercise to expand SEE's footprint beyond government in an effort to drive customer acquisition in the corporate sector.

SEE has worked closely with the Department of Social Development (SEE participated in the YOLO program for DSD as well as Independent or Supported Living for People with Disabilities Forum) and Productivity SA, Supported Employment Enterprises is in the process of collaborating with both stakeholders. The value that can be derived from Productivity SA regarding the optimisation of SEE's operational environment is immense while the access to social workers from the DSD can assist in boosting the morale of SEE's factory workers.

1.1 Outcomes, Outputs, Performance indicators and Targets

DEL Outcome	Outputs	Output Indicators	Audited/Actual Performance					Annual Targets		MTEF Period
			2020/21	2021/22	2022/23	2023/24	2024/25	2025/26	2026/27	
Provide additional job opportunities for People with Disabilities	Employment Services Act and recruitment and selection strategy for PWDs implemented	Number of additional persons with disabilities employed in the SEE factories by the end of March	Achieved 25 additional persons with disabilities employed in the SEE factories by the end of March 2021	Achieved 25 additional persons with disabilities employed in the SEE factories by the end of March 2022	Achieved 50 additional persons with disabilities employed in the SEE factories by the end of March 2023	150 additional persons with disabilities employed in the SEE factories by the end of March 2024	150	150	100	
Increase sales revenue	Financial viability increased and sustained	% annual increase of sales revenue from goods and services by the end of March	Not achieved -67% Actual sales R41 845 234 against last year's sales of R128 122 846	Not achieved -33% Actual sales of R28 487 358 against last year's sales of R41 744 234	Achieved 88% annual increase in revenue from sales of goods and services were achieved by the end of March 2023	10% annual increase of sales revenue from goods and services	10%	10%	10%	
Increase SEE's market share	SEE's market share increased and sustained	Number of customer agreements entered into annually	Not achieved 2 customer agreements entered into by the end of March 2021	Achieved 6 customer agreements entered into by the end of March 2022	Not achieved 4 customer agreements entered into by the end of March 2023	10 customer agreements entered into by the end of March 2024	5	5	5	

1.2 Indicators, Annual and Quarterly Targets

Output Indicators	Annual Target	Q1	Q2	Q3	Q4
Number of additional persons with disabilities employed in the SEE factories by the end of March	150 additional persons with disabilities employed in the SEE factories by the end of March 2025	25	75	100	150
% annual increase of sales revenue from goods and services by the end of March	10% annual increase of sales revenue from goods and services by the end of March 2025	5	-	-	10%
Number of customer agreements entered into annually	5 customer agreements entered into by the end of March 2025	2	2	4	5

2. Explanation of planned performance over the medium term period

Resource consideration is based on the transfer allocation to fund for the entity's mandate and achievement of APP targets. The MTEF was based on the three APP targets as per revised APP and estimates for targets was based on historical cost with NT's transfer allocation adjustments used for cost adjustments.

3. Resource Considerations

National Treasury allocation

The entity receives National Treasury Grant Allocation through the Branch Public Employment Services in the Department of Employment and Labour. The resource is allocated conservatively to cater for mandatory expenditure and commitment first to the running operations of the entity administratively. Although the entity is expected to augment its revenue stream through manufacturing and selling of goods and/or services, the entity must be in a position to demonstrate sustainable gross profit margins to consider sales/turnover as a positive revenue stream for resource consideration to achieve the objectives, indicators and targets in the APP.

Description	Audited outcomes			Appropriation	Revised Estimate	Medium Term Expenditure Estimate		
	R'000			R'000	R'000	R'000		
	2020/21	2021/22	2022/23	2023/24	2024/25	2025/26	2026/27	
Transfers/Grant Allocation	R195 893	R162 451	R166 486	R167 864	R167 160	R174 666	R182 491	R189 791
Capital Works/Infrastructure	-	-	-	R20 000	R20 000	R30 000	R40 000	-
Factory Employees' Salaries	-R91 348	-R93 070	-R95 348	-R126 192	-R113 448	-R132 502	-R139 127	-R146 083
Promotional And Marketing Cost	-	-	-R1 200	-R1 260	-R1 200	-R1 323	-R1 389	-R1 459
Market Research Cost	-R264	-R10	-	-R300	-R300	-R350	-R400	-R420
Administration Salaries	-R58 481	-R63 821	-R61 462	-R62 498	-R68 740	-R72 177	-R75 786	-R79 785
Capital Works/Infrastructure	-	-	-	-R20 000	-R20 000	-R30 000	-R40 000	-
Administration Cost	-R58 801	-R80 357	-R102 352	-R107 470	-R107 470	-R112 844	-R118 486	-R124 410
Operating Surplus/(Deficit)	-R13 001	-R74 807	-R93 876	-R129 856	-R123 998	-R144 530	-R152 697	-R162 366

4. Key Risks and Mitigation Strategies

Outcome	Key Risk	Risk Mitigation
Provide additional job opportunities for People with Disabilities	Inability to generate work opportunities	<ul style="list-style-type: none"> Approved Marketing and Sales Strategy Budget allocation from DEL Concluded agreements with 12 customers The SYSPRO enhancement project in place to enhance efficiency and productivity Integrated SOP in place Product diversification to create new revenue streams Increase sales by 10% Finalise, approve and implement profit maximisation strategy Increase production capacity and capability

6. Technical Indicator Description (TID)

Indicator Title	Number of additional persons with disabilities employed in the SEE factories by the end of March 2025
Definition	The indicator measures the number of new additional persons with disabilities provided with work opportunities or entered into programmes that promote their employability on a contract/permanent basis
Source of data	Employee HR file VIP
Method of Calculation /Assessment	A count of the number of additional persons with disabilities provided with work opportunities either permanent contract and project work opportunities
Means of verification	<ul style="list-style-type: none"> Employee appointment letters Proof of Disability report
Assumptions	The target will be met with full complement of HR staff and support from management
Disaggregation of Beneficiaries (where applicable)	150 Additional persons with disabilities employed by end of March 2025 to include youth and women
Spatial Transformation (where applicable)	Throughout Provinces that have SEE factories as per demand
Calculation Type	Cumulative
Reporting Cycle	Quarterly
Desired performance	To increase the current 948 persons with disabilities employed in the SEE factories by the end of March 2025 by an additional 150
Indicator Responsibility	13 Factory Managers, Director : SEE HR

Indicator Title	% annual increase in sales revenue
Definition	The percentage increase in sales from the 2023/24 financial year
Source of data	Syspro system
Method of Calculation /Assessment	Calculation of the percentage difference of achieved sales against prior year sales Formula: $\text{Sales Increase} = \frac{\text{Current Year Sales} - \text{Prior Year Sales}}{\text{Prior Year Sales}} \times 100$
Means of verification	Signed Trial balance
Assumptions	Assumed that the data generated from the system will be accurate and correct
Disaggregation of Beneficiaries (where applicable)	N/A
Spatial Transformation (where applicable)	N/A
Calculation Type	Cumulative
Reporting Cycle	Year end
Desired performance	Sales increase of 10% by 2025 from previous year's generated sales
Indicator Responsibility	Business Development

Indicator Title	Number of customer sales agreements entered into annually
Definition	The number of sales contracts entered into with customers
Source of data	Signed customer sales agreements
Method of Calculation /Assessment	A count of the number of signed contracts entered into with customers for the sale of goods and services from the SEE
Means of verification	Signed customer sales agreements
Assumptions	Assumed that all sales agreements will be entered into by way of a signed contract
Disaggregation of Beneficiaries (where applicable)	N/A
Spatial Transformation (where applicable)	N/A
Calculation Type	Cumulative
Reporting Cycle	Quarterly
Desired performance	5 customer agreements entered into by the end of March 2025
Indicator Responsibility	Business Development