



**ANNUAL
PERFORMANCE
PLAN**

2012 - 2013
Financial Year

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labour

Department:
Labour
REPUBLIC OF SOUTH AFRICA

ANNUAL PERFORMANCE PLAN FOR 2012 - 2013 FINANCIAL YEAR

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ORGANISATIONAL STRUCTURE

TOP LEADERSHIP

INSTITUTIONS REPORTING TO THE EXECUTIVE AUTHORITY

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



OFFICIAL SIGN-OFF

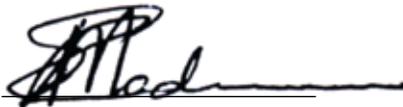
It is hereby certified that this Annual Performance Plan:

Was developed by the management of the Department of Labour under the guidance of MN Oliphant, MP

Was prepared in line with the current Strategic Plan of the Department of Labour

Accurately reflects the performance targets which the Department of Labour will endeavour to achieve given the resources made available in the budget for 2012 - 2013 financial years.

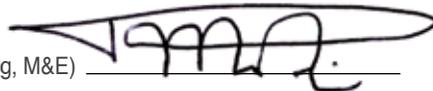
Bheki Maduna (Chief Financial Officer)



Nkosinathi Nhleko (Director-General)

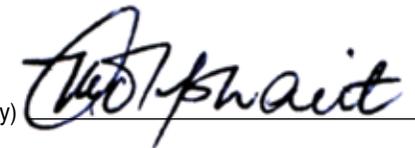


Mothunye P. Mothiba (CD: Planning, M&E)



Approved by:

MN Oliphant, MP (Executive Authority)



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ACRONYMS

AG	- Auditor-General	IES	- Inspection and Enforcement Services
BCEA	- Basic Conditions of Employment Act	ILO	- International Labour Organisation
BUMS	- Business Unit Managers (Provincial Deputy Directors for various business units)	LMIS	- Labour Market Information and Statistics
CCMA	- Commission for Conciliation, Mediation and Arbitration	LP & IR	- Labour Policy and Industrial Relations
CF	- Compensation Fund	LP& LMP	- Labour Policy and Labour Market Programmes
CS	- Corporate Services	LRA	- Labour Relations Act
CFO	- Chief Financial Officer	MTSF	- Medium-term Strategic Framework
COO	- Chief Operations Officer	MTEF	- Medium-term Expenditure Framework
CIO	- Chief Information Officer	OHS	- Occupational Health and Safety
COIDA	- Compensation for Occupational Injuries and Diseases	PDP	- Personal Development Plan
Act DG	- Acting Director-General	PES	- Public Employment Services
DG	- Director-General	PFMA	- Public Finance Management Act
DPSA	- Department of Public Services and Administration	PPP	- Public Private Partnership
EEA	- Employment Equity Act	RME	- Research Monitoring and Evaluation
EPWP	- Extended Public Works Programme	SEF	- Sheltered Employment Factories
HO	- Head Office	UIF	- Unemployment Insurance Fund
HRM	- Human Resource Management		
ICD	- Integrated Client Database		

FOREWORD BY THE MINISTER



Minister of Labour
Mildred Oliphant, MP

The Department of Labour has, over the years developed and implemented policies and programmes to transform the labour market to achieve the objectives of full and productive employment and decent work for all. Central to the Department's strategic objectives and programmes in the Medium Term Strategic Framework will be contribution to the creation of decent employment through inclusive economic growth. To respond to the strategic priorities of Government, the Department will over the next five years, focus on the following strategic goals:

- Decent work
- Public Employment Services
- Enhancing Inspection and Enforcement Services to effectively monitor and enforce compliance with legislation
- Strengthening Social Security
- Strengthening the institutional capacity of the Department.

To achieve these goals, we will promulgate amendments to the LRA, BCEA, EEA, UIA, OHS Act, COIDA and the Employment Services Bill. The proposed amendments are aimed at promoting sound and responsive legislation and policies to attain labour market flexibility for competitiveness of enterprises which is balanced with the promotion of decent employment. In the formulation of these amendments, we acknowledge that fair and speedy labour justice is indispensable to sound industrial peace and

favourable climate for investment. Our resolve to recognise and give value to social dialogue towards formulating these sound and responsive policies to attain inclusive growth will not be compromised.

Most importantly, competence, integrity, transparency and accountability remain to be the hallmarks of good labour market governance and the successful implementation of labour market transformative programmes. The Department will put in place the institutional framework and systems to ensure effective monitoring and evaluation of policies and programmes to provide a better life for all our people. We will further ensure that the allocated funds are spent as planned to achieve value for money and doing more with less in the best interest of our targeted beneficiaries.

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

Ms MN Oliphant, MP

A handwritten signature in black ink, appearing to read 'M. Oliphant', written over a horizontal line.

VISION, MISSION AND VALUES

OUR VISION

The Department of Labour will strive for a labour market which is conducive to Investment, Economic Growth, Employment Creation and Decent Work.

OUR MISSION

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

- Appropriate legislation and regulations
- Inspection, compliance monitoring and enforcement
- Protection of human rights
- Provision of employment services
- Promoting equity
- Social and income protection
- Social dialogue.

OUR VALUES

We treat employees with care, dignity and respect

- We respect and promote:
 - Client centred services
 - Accountability
 - Integrity and ethics
 - Learning and development
- We live Batho Pele Principles
- We live the principles of the Department's Service Charter

We inculcate these values through our performance management system.

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PART A: STRATEGIC OVERVIEW

1. UPDATED SITUATIONAL ANALYSIS

1.1 Performance delivery environment

There are no significant changes

1.2 Organisational environment

There are no significant changes

2. REVISIONS TO LEGISLATIVE AND OTHER MANDATES.

a. Amendment of the Unemployment Insurance Act No. 63 of 2001: These changes relate to improvements of benefits and administrative changes regarding submission of information by employers to the Fund.

b. Promulgation of the Employment Services Act:

Employment Services Act, Regulations and Guidelines developed and implemented.

c. Amendment of the Compensation for Occupational Injuries and Diseases Act:

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

d. Repealing of the OHS Act, 85 of 1993

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

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

e. Amendment of the Basic Conditions of Employment Act

f. Amendment of the Employment Equity Act

g. Amendment of the Labour Relations Act.

3. OVERVIEW OF 2012 BUDGET AND MTEF ESTIMATES

3.1 Expenditure estimates

Programme (R'000)	Audited outcomes			Adjusted appropriation	Revised Estimate	Medium-term expenditure estimate		
	2008/09	2009/10	2010/11	2011/12		2012/13	2013/14	2014/15
1 Administration	567 928	669 153	682 480	697 228	698 455	732 606	782 671	830 241
2 Inspection and Enforcement Services	259 166	290 044	329 373	386 726	389 290	429 181	456 756	484 284
3 Public Employment Services	297 579	264 831	289 258	296 146	324 809	322 021	344 058	365 710
4 Labour Policy and Industrial Relations	382 543	474 662	525 647	601 358	604 829	635 918	677 665	718 716
Subtotal	1 507 216	1 698 690	1 826 758	1 981 458	2 017 383	2 119 726	2 261 150	2 398 951
Change to 2011 budget estimate								

Economic classification	2008/09	2009/10	2010/11	2011/12		2012/13	2013/14	2014/15
	Audited outcomes			Adjusted	Revised	Medium-term estimates		
				appropriation	estimate			
Current payments	952 605	1 091 789	1 185 040	1 273 052	1 268 936	1 446 931	1 541 624	1 640 896
Compensation of employees	491 335	576 457	681 530	786 312	777 336	883 331	943 697	1 001 292
Goods and services	461 270	515 332	503 439	486 740	491 600	563 600	597 927	639 604
of which:								
Communication	44 193	46 053	47 161	42 054	44 322	38 516	40 711	43 170
Lease payments	87 420	124 995	143 530	115 696	121 352	218 918	232 956	246 926
Property payments	20 776	63 769	65 251	43 912	42 742	45 479	49 394	52 356
Travel and subsistence	107 181	102 004	106 130	93 779	98 678	79 935	85 043	90 590
Transfers and subsidies	457 248	516 275	561 038	626 267	630 447	639 284	682 392	724 491
Provinces and municipalities	-	1	54	12	12	-	-	-
Departmental agencies and accounts	323 173	411 485	457 948	542 184	542 184	551 392	589 664	626 200
Foreign Governments and international organisations	10 377	8 618	10 703	10 211	14 306	10 722	11 312	11 991
Public corporations and private enterprises	-	555	-	-	-	-	-	-
Non-profit institutions	119 179	92 112	89 196	73 258	73 258	76 906	81 137	86 005
Households	4 519	3 504	3 137	602	687	264	279	295
Payments for capital assets	93 111	90 109	80 213	118 064	118 000	33 511	37 134	33 564
Buildings and other fixed structures	2 724	225	3 117	3 996	3 996	3 416	5 486	17
Machinery and equipment	90 387	89 879	77 086	114 068	114 004	30 095	31 648	33 547
Software and other intangible assets	-	5	10	-	-	-	-	-
Payments for financial assets	4 252	517	19	-	-	-	-	-
Total	1 507 216	1 698 690	1 826 310	2 017 383	2 017 383	2 119 726	2 261 150	2 398 951

3.2 Relating expenditure trends to strategic outcome-oriented goals

Spending over the medium-term will focus on protecting vulnerable workers, reintegrating work-seekers into the labour market and ensuring decent work. The Labour Policy and Industrial Relations programme will focus its spending on addressing financial constraints at the Commission for Conciliation, Mediation and Arbitration and the National Economic Development and Labour Council, in addition to promulgating the labour amendment bills.

Expenditure is projected to grow over the MTEF period and will provide for increased spending on transfers and subsidies due to additional allocations to the National Economic Development and Labour Council and the Commission for Conciliation, Mediation and Arbitration.

The 2012 Budget provides additional allocations of R25.9 million in 2012/13, R41 million in 2013/14, and R45.5 million in 2014/15 mainly for:

- R 77.1 million for improved conditions of service within the Department

The following public entities receive funding for improvements in conditions of service:

- The Commission for Conciliation, Mediation and Arbitration (R3.4 million in 2012/13, R5.9 million in 2013/14 and R6.6 million in 2014/15)
- Productivity SA (R783 000 in 2012/13; R1.3 million in 2013/14 and R1.5 million in 2014/15).
- The National Economic Development and Labour Council (R176 000 in 2012/13, R290 000 in 2013/14 and R311 000 in 2014/15)
- The Compensation Fund receives R15 million over the MTEF (R4 million, R5 million, R6 million) for operations with respect to public servants' claims.

INFRASTRUCTURE SPENDING

The Department of Labour's infrastructure spending was on the RAMP Project for the Head Office, site clearances for various new construction projects in Mpumalanga and Western Cape provinces. The expenditure is thus mainly for consultant fees. The designs for the new Taung, Bochum and Mount Ayliff Labour Centres were also nearly completed but it will depend on the site clearances being finalised by the Department of Public Works. The drive is to attempt to construct state-owned buildings for all the offices and this will create a saving on the leasehold expenditure whereby the Department will be able to maintain the buildings as it will no longer be leased. The Rustenburg Labour Centre construction was started but due to the contractor not being able to perform on the target the project is at 9% while over 70% of the time of the contract has lapsed a process is underway to remove the contractor from site and to appoint a new contractor who will be able to perform according to expectations.

The Department is planning to get all the requested projects in Mpumalanga and Western Cape up to tender stage – meaning site clearances should have been completed, bid documents and drawings are completed and signed. As soon as the drawing phase of all the projects are nearing completion National Treasury will be approached for funding in order to prevent funds being allocated but not spent as required, all projects will be put on the bid process at the same time and when a project doesn't perform there will be other projects available to replace them. It is also planned to call for bids for the Silverton Sheltered Employment Factory RAMP, but in the 2012/13 financial year the Department's major challenge is that no capital funding are allocated and the site clearances will thus have to be funded from the current expenditure which is meant for the maintenance projects.

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

PART B: PROGRAMME AND SUB-PROGRAMME PLANS

SERVICE DELIVERY OUTCOMES AND OUTPUTS, DEPARTMENTAL STRATEGIC OBJECTIVES AND KEY PERFORMANCE INDICATORS

In the medium-term, the Department will focus mainly on **Outcome 4**: Decent employment through inclusive economic growth, and two other outcomes: **Outcome 11**: Create a better South Africa and contribute to a better and safer Africa and World; and **Outcome 12**: An efficient, effective and development-orientated public service and an empowered and inclusive citizenship. To address these strategic priorities, the Department has identified the following strategic goals:

- Implementation of the Decent Work Country Programme
- Rebuilding Public Employment Services. We will promote a policy environment to provide public employment services which will enable Government to maintain a database of work-seekers and job opportunities, as well as matching and placement of work-seekers. This will include partner alliances and effective infrastructure roll-out and management to ensure effective employment facilitation (that work-seekers and employers can easily transact using the Public Employment Services System).
- Strengthening of the Department's inspectorate. The labour inspectorate system will be strengthened to effectively monitor and enforce compliance with legislation to ensure that decent work principles are adhered to and to address vulnerability in the labour market. This will include strengthening collaborations and strategic alliances for effective promotion of standards and rights at work including equality of opportunities
- Strengthening social security including reintegration of workers into the labour market and restructuring the Sheltered Employment Factories
- Give value to social dialogue in the formulation of sound and responsive legislation and policies to attain labour market flexibility for competitiveness of enterprises which is balanced with the promotion of decent employment
- Strengthen the institutional capacity of the Department to improve service delivery quality and access.

The strategic goals are elaborated upon and translated into eight strategic objectives in line with the three Government service delivery outcomes assigned to the Department as follows:

STRATEGIC OUTCOME ORIENTED GOAL 1 (Service Delivery Outcome 4)	Improve the quality and accessibility of labour market services to contribute to decent employment through inclusive economic growth
GOAL STATEMENT	Establishment of an equitable and sound labour relations environment, and delivery of programmes and services to pursue the objectives of full and productive employment and decent work for all, including: (i) employment creation and enterprise development (ii) standards and rights at work including equality of opportunities, (iii) social protection, and (iv) social dialogue

Departmental Strategic Objectives	Outputs	Performance Indicators
Objective 1: Contribute to decent employment creation	1.1. Employment services legislation, related regulations and guidelines in place by end of March 2013	Employment services legislation, related regulations and guidelines in place by end of March 2013, and evaluate the substantive progress of the implementation of the Act
	1.2. Effective Registration and Placement Services provided	Increase number of work-seekers registered in different categories on ESSA
		Percentage of work-seekers registered on the system assessed and profiled into different categories
		Increase number of work-seekers placed/referred to opportunities and other services
		Numbers of workers in companies in distressed sectors provided with assistance
		Number of people from designated groups placed in training and income generating opportunities - Youth, Women and PWD
		Increased participation in EPWP through amending conditions of employment
	1.3. Special employment opportunities provided to eligible people with disabilities from all racial groups	Approved policy and legal framework for Sheltered Employment Factories (SEF)
		Increased sales of goods from service products leading to more intake of people with disabilities into SEF
		Number of jobs saved from possible large scale retrenchments through the CCMA (LRA Section 189 (A)) intervention
		Number of enterprises facing risk of closure and jobs at risk of being lost saved through social plan intervention
	1.5. Products and services of assisted companies are world class and competitive	Number of companies whose productivity improves through Productivity SA assistance.
1.6. Capacitated SMMEs contribute to sustainable employment creation	Number of jobs created by SMMEs benefiting from the worker cooperatives support strategy	
	Increased number of SMME managers trained & assisted to manage matters related to intellectual property	
	Number of job opportunities created in programmes and labour absorbing sectors through UIF/CF mandated Social Responsible Investment funds	
	Increased employment creation in SMMEs through local procurement	
Objective 2: Promote equity in the labour market	2.1. Employment Equity implementation and enforcement mechanisms strengthened	Employment Equity Act (EEA) and its regulations amended and monitor and evaluate the substantive progress of the implementation of the Act.
		Percentage of EE designated employers complying with their EE Plans to reflect the demographics of the country in all occupational categories or levels
		Reduced gap on income disparities along racial and gender lines to eliminate unfair discrimination in salaries
		Code of Good Practice and Technical Assistance Guidelines on HIV and AIDS reviewed and amended

Objective 3: Protecting vulnerable workers	3.1. Improved capacity to monitor and enforce compliance with labour legislation	BCEA amended and monitor and evaluate the substantive progress of the implementation of the Act
		Number of sector specific education and advocacy programs implemented to improve compliance in sectors targeting vulnerable workers
		Number of Civil Society Organisations that protect vulnerable workers strengthened and supported financially
		Percentage of workplaces inspected and audited (targeting vulnerable sectors - private security, agriculture, forestry, hospitality, and domestic workers) complying with labour legislation within 90 days of inspection
		Percentage of labour complaints resolved within 14 days of receipt at registration services
	3.2. Sectoral determinations published for residual and emerging vulnerable workers	Increase number of vulnerable workers benefiting from sectoral determinations on appropriate minimum wages and conditions of employment
		Sectoral determinations extended to cover more vulnerable sectors
		Improve the status of vulnerable workers by investigating the feasibility of establishing a medical aid scheme for the private security sector
		Establishing provident funds for the domestic and farm workers sectors to improve their conditions and bring them in line with other sectors.
	3.3. Small Business Determination reviewed	Amend Ministerial determination and monitor implementation
Objective 5: Strengthening social protection	5.1. Health and Safety implementation and enforcement mechanisms strengthened	OHS Bill and its regulations repealed and implementation monitored
		Percentage reduction in noise induced hearing loss in the Iron and Steel Industry
		Percentage reduction of overexposure of workers to silica dust by conducting inspections and audits targeting workplaces in the following industries: foundries, ceramics, sandstone, construction, refractories and sandblasting
		Percentage reduction in incidents and injuries in the four high risk sectors (iron and steel, construction, chemicals, and agriculture and forestry) by conducting audits and blitz inspections
		Number of education and advocacy sessions focusing on the high risk sectors (iron and steel, construction, chemicals, and agriculture and forestry) conducted to improve compliance with the legislation
Objective 6: Promoting sound labour relations	6.1. Manage the implementation of the Labour Relations Act, 1995.	Collective agreements extended and labour organisation applications and cancellations dealt with within 90 days of receipt of request
	6.2. Strengthen social dialogue	Monitor performance of CCMA against its strategic objectives
Objective 7: Monitoring the impact of legislation	7.1. Changing labour market trends will be detected, reported and implications for the Department's interventions explored	Ministerial briefing reports produced on key labour market issues
	7.2. The Department policies and programmes on stated goals and objectives will be researched and reported	Annual Labour Market Review report produced
		The impact of the Department's Strategic Plan on stated goals and objectives researched and reported on

6.2 Other Service Delivery Outcomes relevant to the Department of Labour

STRATEGIC OUTCOME ORIENTED GOAL 2 (Service Delivery Outcome 11)	Creating a better South Africa and contributing to a better and safer Africa in a better world.
GOAL STATEMENT	Promotion of South Africa's interests in international labour matters and programmes consistent with South Africa's foreign policy and socio-economic development agenda.

Department Strategic Objectives	Outputs	Performance Indicators
Objective 4: Strengthening multilateral and bilateral relations	4.1. Participation in the ILO Governing Body and the International Labour Conference (ILC) ensured	Advocate South Africa's position at the ILO Meetings
		Ensure compliance with the ILO's constitutional requirements in terms of Article 19 and 22 of the Constitution of the ILO
	4.2. Participation in the African Union Labour and Social Affairs Commission ARLAC and the SADC Employment and Labour Sector (ELS) ensured	Advocate South Africa's position at the African Regional Labour Administration (ARLAC) Governing Council
		Advocate South Africa's position on the Agenda of the AULSAC
		Advocate South Africa's position on the Agenda of the SADC-ELS
	4.3. Implement South Africa's Decent Work Country Programme (DWCP)	Projects in priority output areas identified, agreed on with social partners, implemented and reported on

STRATEGIC OUTCOME ORIENTED GOAL 3 (Service Delivery Outcome 12)	An efficient, effective and development orientated public service and an empowered and inclusive citizenship
GOAL STATEMENT	Implement a Service Delivery Model that drive effective and efficient use of resources and capabilities to support the provision of quality and accessible public employment services and labour inspection services

Department Strategic Objectives	Outputs	Performance Indicators
Objective 8: Strengthening the institutional capacity of the Department	8.1. Improve organisational performance	Fully functional Performance Management system implemented to comply 100% with prescripts
		Department's service delivery points and facilities accessible in line with the geographic access norms
		Improved turn-around time and responsive time at service points
		Resolve customer complaints within 14 days of receipt
		Conduct service user satisfaction surveys to consult and get feedback from service beneficiaries bi-annually
	8.3. Annual Internal Audit Plan executed	Increase percentage of finalised internal audit reports issued
	8.4. Risk Management and Fraud Prevention plans implemented	Decrease the level of high risks through combined assurance monitoring
		Improved fraud prevention and detection mechanism
	8.5. Communication plan/strategy implemented	Promote the products produced at the Sheltered Employment Factories
		Promote Departmental services and programmes
		Communication campaign profiling legislative amendments conducted
	8.6. Communication plan/strategy implemented	Promote the products produced at the Sheltered Employment Factories
		Communication campaign profiling legislative amendments conducted
	8.7. Human Resources Plan implemented	MTEF Human Resource Plan annually updated and implemented
Percentage of women, youth and people with disabilities (PwD) employed in line with the EE Plan		
Fill all vacancy posts within a specified period of time		
Percentage of staff trained in line with Workplace Skills Plan (WSP) increased		
8.8. Information Communication Technology Strategy developed and implemented	Percentage implementation of the new ICT strategy	
	Exit and services transfer plan implemented	
	8.8. Improved SCM and procurement	Percentage of payments effected within 30 days of receipt of invoice increased
		Percentage reduced of irregular expenditure in comparison to the previous years

4. PROGRAMMES

4.1. PROGRAMME 1: ADMINISTRATION

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

There are no changes to the budget structure.

4.1.1 Strategic Objective, Programme performance indicators and medium-term targets for 2012/2013 to 2014/15

Strategic objective 8: Strengthening the institutional capacity of the Department.									
Output		Programme performance indicator	Audited/Actual performance			Estimated performance 2011-12	Medium-term targets		
			2008-09	2009-10	2010-11		2012-13	2013-14	2014-15
1.1	Improve Organisational performance	Fully functional Performance Management system implemented to comply 100% with prescripts					Key Labour Market Indicators updated by October 2012	Performance Management System developed	Roll-out and evaluate the efficacy of Performance Management System
					Strategic Plan in line with the NT Framework was developed and tabled in Parliament by the Minister	Strategic Plan 2011-2016 and Annual Performance Plan tabled in parliament by 31 March 2011	Strategic Plan 2012-2017 and Annual Performance Plan 2012-2013 tabled in Parliament by 28 February 2012	Annual Performance Plan 2013-2014 tabled in Parliament by 28 February 2013	Strategic Plan 2014-2019 and Annual Performance Plan 2014-2015 tabled in Parliament by 28 February 2014
						Management Performance Assessment Tool (MPAT) and Framework self-assessment conducted by end January 2011	Management Performance capability (MPAT) self-assessment conducted by end November 2012	Management Performance capability (MPAT) self-assessment conducted by end November 2013	Management Performance capability (MPAT) self-assessment conducted by end November 2014
						Quarterly Performance Reports approved by the Minister within two months of quarter ending	Quarterly Performance Reports approved by the Minister within two months of quarter ending	Quarterly Performance Reports approved by the Minister within two months of quarter ending	Quarterly Performance Reports approved by the Minister within two months of quarter ending

Strategic objective 8: Strengthening the institutional capacity of the Department.

Output	Programme performance indicator	Audited/Actual performance			Estimated performance 2011-12	Medium-term targets			
		2008-09	2009-10	2010-11		2012-13	2013-14	2014-15	
					Annual Performance Information Report 2010/2011 submitted to the Auditor-General by 31 May 2011	Annual Performance Information Report 2011/2012 submitted to the Auditor-General by 31 May 2012	Annual Performance Information Report 2012/2013 submitted to the Auditor-General by 31 May 2013	Annual Performance Information Report 2013/2014 submitted to the Auditor-General by 31 May 2014	
						Mid-Term Review Report (2009/10 – 2011/12) approved by the Minister by 31 May 2012		End-Term Review Report (2009/10 – 2013/14) approved by the Minister by 31 May 2015	
1.2	Improve Service delivery access and quality	Number of service delivery points accessible in line with geographic norms and standards		Draft Service Delivery Model and Top Management structure developed	Develop geographic norms and standards as well as an implementation plan	Develop geographic norms and standards as well as an implementation plan	Conduct accessibility study in line with geographic norms and standards with implementation plan	Extend services to visiting points and Thusong Centres in line with the implementation plan	Extend services to visiting points and Thusong Centres in line with the implementation plan
		Business Processes streamlined and standardised to improve turn-around time and responsive time at service delivery point			Draft Labour centre Model developed and services provided in labour centres confirmed	Develop standardised and streamlined business processes for integrated service delivery as well as an Implementation plan	Develop standardised and streamlined business processes for integrated service delivery as well as an Implementation plan	Pilot integrated services in two provinces according to the implementation plan	Roll-out integrated services in three provinces according to the implementation plan
							Determine accurate baseline of waiting time in queues and service turnaround time		
		Percentage compliance to Service delivery norms and standards in line with the Service Delivery Improvement Plan (SDIP)		SDIP developed and submitted to DPSA	344 officials in provinces trained focusing on the Service Line	Service delivery norms reviewed by October 2011 Develop the SDIP based on the review	Implement and monitor to ensure compliance with the norms and standards in line with SDIP	Monitor and ensure compliance with the norms and standards	Monitor and ensure compliance with the norms and standards

Strategic objective 8: Strengthening the institutional capacity of the Department.

Output	Programme performance indicator	Audited/Actual performance			Estimated performance 2011-12	Medium-term targets			
		2008-09	2009-10	2010-11		2012-13	2013-14	2014-15	
		Percentage of customer complaints attended to within 14 days of receipt increased			4 742 calls received through the Presidential Hotline and 4 677 (98%) resolved	90% within 14 days	90% within 14 days	90% within 7 days	95% within 7 days
1.3	Annual audit plan, including ad hoc investigations executed	Percentage of final reports issued as per time frames indicated in the approved annual audit plan increased		30 audits were scheduled and 27 (90%) reports were issued	80% final reports issued as per time- frames indicated in the approved annual audit plan	80% final reports issued as per time-frames indicated in the approved annual audit plan	85% final reports issued as per time-frames indicated in the approved annual audit plan	90% final reports issued as per time-frames indicated in the approved annual audit plan	95% final reports issued as per time-frames indicated in the approved annual audit plan
1.4	Risk Management Strategy implemented	Strategic risks monitored in line with Risk Appetite Framework		Risk Management Strategy and Policy developed and approved	Provide quarterly strategic risk monitoring reports within 30 days after the end of each quarter to the Accounting Officer	Provide quarterly strategic risk monitoring reports within 30 days after the end of each quarter to the Accounting Officer	Provide quarterly strategic risk monitoring reports within 30 days after the end of each quarter to the Accounting Officer	Provide quarterly strategic risk monitoring reports within 20 days after the end of each quarter to the Accounting Officer	Provide quarterly strategic risk monitoring reports within 20 days after the end of each quarter to the Accounting Officer
1.5	Fraud prevention strategy implemented	Percentage finalisation of the cases received and detected increased		Fraud prevention strategy and implementation plan has been reviewed. Fraud awareness campaigns were conducted with various sections within the Department	A total of 13 cases were received and 12 (92%) were finalised	85% of cases received or detected finalised by the year end	87% of cases received or detected finalised by the year end	90% of cases received or detected finalised by the year end	92% of cases received or detected finalised by the year end

Strategic objective 8: Strengthening the institutional capacity of the Department.

Output		Programme performance indicator	Audited/Actual performance			Estimated performance 2011-12	Medium-term targets		
			2008-09	2009-10	2010-11		2012-13	2013-14	2014-15
1.6	Security plan implemented	Pre-employment screening conducted			<p>Security risk assessments, information security audits and physical appraisals were implemented in seven provincial offices (Limpopo, Gauteng, Northwest, KZN, Mpumalanga, and Eastern Cape)</p> <p>Private security companies were appointed to guard the buildings in six provinces, (KZN, Northern Cape, Eastern Cape, Gauteng, Mpumalanga and North West)</p> <p>Contingency plan developed for seven provincial offices. (Mpumalanga, Gauteng, Northern Cape, Western Cape, Limpopo, Free State and Eastern Cape)</p>	Finalised working agreements with all stakeholders (SAPS, Home Affairs and Credit Bureau)	70% pre-employment screening finalised within two weeks	75% pre-employment screening finalised within two weeks	80% pre-employment screening finalised within two weeks
		Percentage Security Vetting Conducted within the Department increased				7% of staff in the Department vetted	8% of staff in the Department vetted	9% of staff in the Department vetted	10% of staff in the Department vetted

Strategic objective 8: Strengthening the institutional capacity of the Department.

Output	Programme performance indicator	Audited/Actual performance			Estimated performance 2011-12	Medium-term targets			
		2008-09	2009-10	2010-11		2012-13	2013-14	2014-15	
1.7	Communication Plan/Strategy implemented	Increase the knowledge base of workers on worker's rights		Conducted campaign on EE Child Labour Day. Health and safety profiled. Blitz inspection profiled	Promoted and provided communication support to the Child Labour Day celebrations. Profiled the Blitz inspections and the IES Seminars on the different sectors.		Provide integrated communication support (media, advertising, exhibitions and publications) in the form of one campaign by March 2013	Provide integrated communication support (media, advertising, exhibitions and publications) in the form of one campaign by March 2014	Provide integrated communication support (media, advertising, exhibitions and publications) in the form of one campaign by March 2015
		Promote the products produced at the Sheltered Employment Factories (SEF)		Conducted awareness campaigns on SEF		SEF catalogue produced and distributed	Conduct a print and electronic campaign about SEF by March 2013	Conduct a print and electronic campaign about SEF by March 2014	Conduct a print and electronic campaign about SEF by March 2015
		Communication campaign profiling legislative amendments conducted		Conducted campaigns	Promoted road-shows and public hearings in print and electronic media	Developed communication strategy on the proposed legislative amendments	Campaign (media, advertising, exhibition, publications) to inform and educate stakeholders about legislative amendments by March 2013	Campaign (media, advertising, exhibition, publications) to inform and educate stakeholders about legislative amendments by March 2014	Campaign (media, advertising, exhibition, publications) to inform and educate stakeholders about legislative amendments by March 2015
		Popularise wage adjustments and conditions of employment in the domestic and farm workers sectoral determinations		Wage adjustments in the domestic and farm workers sector profiled in the media	Domestic and farm workers publications produced. Publications were translated into seven languages, namely, Afrikaans, English, Setswana, Tshivenda, Xitshonga, IsiXhosa and Sepedi	Campaign to inform employers and employees about wage changes in the noted sectors by March 2012	Campaign to inform employers and employees about wage changes in the noted sectors in by March 2013	Campaign to inform employers and employees about wage changes in the noted sectors by March 2014	Campaign to inform employers and employees about wage changes in the noted sectors by March 2015

Strategic objective 8: Strengthening the institutional capacity of the Department.

Output	Programme performance indicator	Audited/Actual performance			Estimated performance 2011-12	Medium-term targets		
		2008-09	2009-10	2010-11		2012-13	2013-14	2014-15
	Popularise research work produced by (RME) for public to have a clearer understanding of the role played by the Department in the labour market			Launched three publications	Launch of publications – Annual Labour Market Bulletin, Annual Industrial Action Report, Job Opportunity and Unemployment in the SA Labour Market	Launch of publications – Annual Labour Market Bulletin, Annual Industrial Action Report, Job Opportunity and Unemployment in the SA Labour Market	Launch of publications – Annual Labour Market Bulletin, Annual Industrial Action Report, Job Opportunity and Unemployment in the SA Labour Market	Launch of publications – Annual Labour Market Bulletin, Annual Industrial Action Report, Job Opportunity and Unemployment in the SA Labour Market
1.8	Medium-term Expenditure Framework (MTEF) Human Resource Plan implemented	MTEF HR Plan annually updated and implemented			50% of the MTEF HR Plan implemented and reported	60% of the MTEF HR Plan implemented and reported	70% of the MTEF HR Plan implemented and reported	80% of the MTEF HR Plan implemented and reported
	Percentage of women, youth and people with disabilities employed in line with the EE Plan		Women on SMS level, 32.1% People with disabilities, 3%	Women on SMS level, 34.6% Youth, 42.8% People with Disabilities, 2.7%	34% women employed in Senior Management Service (SMS) 43% youth 3% people with disabilities employed by 31 March 2012	40% women employed in Senior Management Service (SMS) 43% youth 4% people with disabilities employed by 31 March 2013	45% women employed in Senior Management Service (SMS) 45% youth 4% people with disabilities employed by 31 March 2014	45% women employed in Senior Management Service (SMS) 48% youth 4% people with disabilities employed by 31 March 2015
	Fill all vacancies within a specified period of time		13.8% vacancy rate	8.59% vacancy rate	Vacancy rate reduced to below 8% by 31 March 2012	Vacancy rate reduced to below 7% by 31 March 2013	Vacancy rate reduced to below 6% by 31 March 2014	Vacancy rate reduced to below 6% by 31 March 2015
	Percentage of staff trained in line with Workplace Skills Plan (WSP) increased			A total of 5 984 (91.3%) against annual target of 6 551 employees were trained in accordance with approved WSP	80% of Department's staff trained in accordance with approved WSP by 31 March 2012	82% of Department's staff trained in accordance with approved WSP by 31 March 2013	85% of Department's staff trained in accordance with approved WSP by 31 March 2014	87% of Department's staff trained in accordance with approved WSP by 31 March 2015

Strategic objective 8: Strengthening the institutional capacity of the Department.

Output	Programme performance indicator	Audited/Actual performance			Estimated performance 2011-12	Medium-term targets		
		2008-09	2009-10	2010-11		2012-13	2013-14	2014-15
	Percentage of misconduct cases finalised within a prescribed period of time increased				70% of misconduct cases finalised in line with applicable prescripts by 31 March 2012	75% of misconduct cases finalised in line with applicable prescripts by 31 March 2013	80% of misconduct cases finalised in line with applicable prescripts by 31 March 2014	100% of misconduct cases finalised in line with applicable prescripts by 31 March 2015
1.9	Legal support services provided	Percentage of Court Papers to resolve Litigation filed with the Court increased		None	70% of Court Papers to resolve Litigation filed within 10 days of receipt	80% of Court Papers to resolve Litigation filed within 10 days of receipt	90% of Court Papers to resolve Litigation filed within 10 days of receipt	90% of Court Papers to resolve Litigation filed within 10 days of receipt
		Percentage of Legal opinions finalised increased		49 legal opinions finalised	90% of legal opinion requests finalised within 5 working days	92% of legal opinions finalised within 5 working days	94% of legal opinions finalised within 5 working days	96% of legal opinions finalised within 5 working days
1.10	ICT strategy developed and implemented	Percentage implementation of the new ICT strategy			Approved ICT strategy by March 2012	50% of strategic plan components implemented	75 % of strategic plan components implemented	100% of strategic plan implemented
		ICT feasibility study finalised and implementation monitored			Feasibility study on ICT service delivery options completed	Feasibility study on ICT service delivery options completed	Implementation of new ICT service delivery model	New ICT service delivery model fully implemented and functioning
	PPP ICT contract effectively managed	Exit and services transfer plan developed and implemented				Completion of handover by PPP service provider and close-out of PPP		

Strategic objective 8: Strengthening the institutional capacity of the Department.

Output		Programme performance indicator	Audited/Actual performance			Estimated performance 2011-12	Medium-term targets		
			2008-09	2009-10	2010-11		2012-13	2013-14	2014-15
1.11	Render effective and efficient financial management and administrative support	Financial management services and reporting 100% compliant with the PFMA	Achieved	Achieved	Achieved	Annual Financial Statements (AFS) as at 31 March 2011 to be submitted by 31 May	Annual Financial Statements (AFS) as at 31 March 2012 to be submitted by 31 May	Annual Financial Statements (AFS) as at 31 March 2013 to be submitted by 31 May	Annual Financial Statements (AFS) as at 31 March 2014 to be submitted by 31 May
						Interim Financial Report (IFR) as at 31 March 2011 to be submitted 30 April 2011	Interim Financial Report (IFR) as at 31 March 2012 to be submitted 30 April 2012	Interim Financial Report (IFR) as at 31 March 2013 to be submitted 30 April 2013	Interim Financial Report (IFR) as at 31 March 2014 to be submitted 30 April 2014
						IFR as at 30 June 2011 to be submitted 31 July 2011	IFR as at 30 June 2012 to be submitted 31 July 2012	IFR as at 30 June 2013 to be submitted 31 July 2013	IFR as at 30 June 2014 to be submitted 31 July 2014
						IFR – as at 30 September 2011 to be submitted 31 October 2011	IFR – as at 30 September 2012 to be submitted 31 October 2012	IFR – as at 30 September 2013 to be submitted 31 October 2013	IFR – as at 30 September 2014 to be submitted 31 October 2014
						IFR – as at 31 December 2011 to be submitted 31 January 2012	IFR – as at 31 December 2012 to be submitted 31 January 2013	IFR – as at 31 December 2013 to be submitted 31 January 2014	IFR – as at 31 December 2014 to be submitted 31 January 2015
		Effective financial and governance oversight: Public Entities - Implement monthly, quarterly and annual monitoring tool to ensure 100% compliance with legislative framework	Achieved	Achieved	Achieved	Review the effectiveness of tool to ensure 100% compliance	Review the effectiveness of tool to ensure 100% compliance	Review the effectiveness of tool to ensure 100% compliance	Review the effectiveness of tool to ensure 100% compliance

Strategic objective 8: Strengthening the institutional capacity of the Department.

Output	Programme performance indicator	Audited/Actual performance			Estimated performance 2011-12	Medium-term targets			
		2008-09	2009-10	2010-11		2012-13	2013-14	2014-15	
	Asset registers which comply in all aspects with the requirements as set out in the PFMA	Qualified audit report regarding assets – due to non-compliance with PFMA	Qualified audit report regarding assets – due to non-compliance with TR	Achieved	All assets bar-coded and location and user identified Timely reconciliation of BAS/LOGIS and the asset register, monthly	All assets bar-coded and location and user identified Timely reconciliation of BAS/LOGIS and the asset register, monthly	All assets bar-coded and location and user identified Timely reconciliation of BAS/LOGIS and the asset register, monthly	All assets bar-coded and location and user identified Timely reconciliation of BAS/LOGIS and the asset register, monthly	
1.12	Improved supply chain management and procurement	95% of payments effected within 30 days of receipt of invoice	Achieved	Achieved	Achieved	Payments effected within 30 days of receipt of invoice Reduction of irregular expenditure	Payments effected within 30 days of receipt of invoice Reduction of irregular expenditure.	Payments effected within 30 days of receipt of invoice Reduction of irregular expenditure.	Payments effected within 30 days of receipt of invoice Reduction of irregular expenditure
	100% Compliance with Supply Chain Management prescripts in terms of agreed timeframes	Achieved	Achieved	Achieved	Training of users as well as relevant committees on the Supply Chain Management Policies Conduct inspections at all provincial offices DBAC to consider complying requests received in accordance with check list	Training of users as well as relevant committees on the Supply Chain Management Policies Conduct inspections at all provincial offices DBAC to consider complying requests received in accordance with check list	Training of users as well as relevant committees on the Supply Chain Management Policies Conduct inspections at all provincial offices DBAC to consider complying requests received in accordance with check list	Training of users as well as relevant committees on the Supply Chain Management Policies Conduct inspections at all provincial offices DBAC to consider complying requests received in accordance with check list	
1.13	Effective and efficient provision and management of facilities and transportation	Accommodation fit for purpose	Achieved	Achieved	Achieved	Timely procurement of office accommodation	Timely procurement of office accommodation	Timely procurement of office accommodation	Timely procurement of office accommodation

Strategic objective 8: Strengthening the institutional capacity of the Department.

Output		Programme performance indicator	Audited/Actual performance			Estimated performance 2011-12	Medium-term targets		
			2008-09	2009-10	2010-11		2012-13	2013-14	2014-15
		Management of lease contracts	Achieved	Achieved	Achieved	Settlement of disputes between land-lords and clients			
		RAMP contracts implemented and monitored	Achieved	Achieved	Achieved	All RAMP contracts monitored and reported			
		Capital projects managed and facilitated through the DPW process	Achieved	Achieved	Achieved	Capital projects managed within timeframes and budget			
		Safeguarding of owned and leased vehicles	Achieved	Achieved	Achieved	Secure parking, timely renewal of licenses and management of traffic fines	Secure parking, timely renewal of licenses and management of traffic fines	Secure parking, timely renewal of licenses and management of traffic fines	Secure parking, timely renewal of licenses and management of traffic fines
1.14	Effective records management	Compliance with National Archiving Regulations.	Achieved	Achieved	Achieved	Effective records management system			

4.1.2. Programme Performance Indicators and Quarterly targets for 2012-2013

Performance indicator		Reporting period	Annual target 2012-13	Quarterly targets			
				1st	2nd	3rd	4th
2.1	Fully functional performance management system implemented to comply 100% with prescripts	Quarterly	Key Labour Market Indicators updated by October 2012	Key Performance Indicators reviewed	Key Performance Indicators developed	Framework to integrate the LMIS (Dashboard) System with other business transaction Systems developed	
			Revised Strategic Plan 2012-2016 and Annual Performance Plan 2012-2013 tabled to Parliament by February 2012	Guidelines for development of the APP provided by end May 2012	1st draft APP approved by the DG and submitted to National Treasury by end August 2012	2st draft APP approved by the DG and submitted to National Treasury by end November 2012	Annual Performance Plan approved by the Minister and tabled in Parliament by end February 2013
			Management Performance capability (MPAT) self-assessment conducted by end November 2012		Distribute and facilitate of completed framework for Management Performance Assessment Tool self-assessment	Outcomes of assessment approved by DG and submitted to Department of Performance Monitoring and Evaluation by November 2012.	
			Quarterly Performance Reports approved by the Minister within two months of quarter ending	Quarterly Performance Report 4 (2011/12) approved by the Minister within 60 days after quarter ending	Quarterly Performance Report 1 approved by the Minister within 60 days after quarter ending	Quarterly Performance Report 2 approved by the Minister within 60 days after quarter ending	Quarterly Performance Report 3 approved by the Minister within 60 days after quarter ending
			Annual Performance Information Report 2011/2012 submitted to the Auditor-General by 31 May 2012	Audited Performance Information Report developed by end June	Annual Performance Report 2011/12 approved by the Minister by end July and published the by end of August	Compile and submit Mid-Term Performance review report to the Minister for approval	Performance Review Report (April 2009 – March 2012) presented to the Minister
			Mid-Term Review Report (2009/10 – 2011/12) approved by the Minister by 31 May 2012	(Draft report completed and submitted by end February 2012) Final report completed by end May 2012.			
2.2	Number of service delivery points accessible in line with geographic norms and standards	Annual	Conduct accessibility study in line with geographic norms and standards with implementation plan	Conduct base-line study on accessibility geographic norms and standards throughout	Relocate offices/ extend services to visiting points and Thusong Service Centres in line with the implementation plan	Relocate offices/ extend services to visiting points and Thusong Service Centres in line with the implementation plan	Relocate offices/ extend services to visiting points and Thusong Service Centres in line with the implementation plan

Performance indicator		Reporting period	Annual target 2012-13	Quarterly targets			
				1st	2nd	3rd	4th
2.3	Business Processes streamlined and standardised to improve turnaround time and responsive time at service delivery points	Annual	Develop standardised and streamlined Business Processes for integrated service delivery as well as implementation plan Determine accurate baseline of wasting time in queues and turnaround time at service delivery points	Conduct consultations throughout the Department	Perform study	Perform study	Submit report with recommendations
2.4	Percentage compliance to Service delivery norms and standards in line with the Service Delivery Improvement Plan (SDIP)	Annual	Implement and monitor to ensure compliance with the SDIP	Monitor first quarterly report	Monitor second quarterly report	Monitor third quarterly report Compile and submit SDIP to the DPSA	Monitor fourth quarterly report
2.5	Percentage of final reports issued as per time frames indicated in the approved annual audit plan	Annual	85% final reports issued as per time-frames indicated in the approved annual audit plan				
2.6	Strategic risks monitored in line with Risk Appetite Framework	Annual	Provide quarterly strategic risk monitoring reports within 30 days after the end of each quarter to the Accounting Officer	Monitor all strategic risks in line with the risk appetite and provide reports quarterly	Monitor all strategic risks in line with the risk appetite and provide reports quarterly	Monitor all strategic risks in line with the risk appetite and provide reports quarterly	Monitor all strategic risks in line with the risk appetite and provide reports quarterly
2.7	Percentage finalisation of the cases received and detected adhered to	Annual	87% of cases received or detected finalised by the year end	87% of cases received or detected finalised	87% of cases received or detected finalised	87% of cases received or detected finalised	87% of cases received or detected finalised
2.8	Pre-employment screening conducted	Annual	70% pre-employment screening finalised within two weeks	70% pre-employment screening finalised within two weeks	70% pre-employment screening finalised within two weeks	70% pre-employment screening finalised within two weeks	70% pre-employment screening finalised within two weeks
2.9	Percentage Security Vetting conducted within the Department adhered to	Annual	8% of staff in the Department vetted	8% of staff in the Department vetted	8% of staff in the Department vetted	8% of staff in the Department vetted	8% of staff in the Department vetted
2.10	Increase knowledge base of workers on workers' rights	Quarterly	Provide an integrated communication support (media, advertising, exhibitions and publications) in the form of one campaign by March 2013	Develop a communication strategy on two targeted sectors of protection of vulnerable workers (according to IES and LMP programmes)	Implementation of the strategy on targeted sector (according to IES and LMP programmes)	Implementation of the strategy on targeted sector (according to IES and LMP programmes)	Implementation of the strategy on targeted sector (according to IES and LMP programmes) and evaluation of campaigns

Performance indicator		Reporting period	Annual target 2012-13	Quarterly targets			
				1st	2nd	3rd	4th
2.11	Promote the products produced at the Sheltered Employment Factories (SEF)	Quarterly	Conduct a print and electronic campaign about SEF by March 2013	Develop a communication campaign strategy for the promotion of SEF	Implementation of the strategy according to campaign targets of SEF	Implementation of the strategy according to campaign targets of SEF	Implementation of the strategy according to campaign targets of SEF and evaluation of the campaign
2.12	Communication campaign profiling legislative amendments conducted	Quarterly	Campaign (media, advertising, exhibition, publications) to inform and educate stakeholders about legislative amendments by March 2013	Develop a communication campaign strategy for the promotion of the new legislative amendments	Promote and profile the new legislative amendments according to the strategy	Promote and profile the new legislative amendments according to the strategy	Promote and profile the new legislative amendments according to the strategy and evaluation of the campaign
2.13	Popularise wage adjustments and conditions of employment in the domestic and farm workers sectoral determinations	Quarterly	Campaign to inform employers and employees about wage changes in the noted sectors by March 2013		Develop a strategy for the promotion of the wage adjustments for the domestic and farm workers' sectors	Implementation of the strategy for the promotion of the wage adjustments for the domestic sector	Implementation of the strategy for the promotion of the wage adjustments for the farm workers' sector
2.14	Popularise research work produced by (RME) for the public to have a clearer understanding of the role of the Department in the labour market	Quarterly	Launch of publications – Annual Labour Market Bulletin, Annual Industrial Action Report, Job Opportunity and Unemployment in the SA Labour Market	Develop the project plan of the launch of the Industrial Action Report, as well as the production of the report	Promote the Industrial Action Report Distribute the publication to stakeholders, place the publication on the website	Production and launch of the Labour Market Bulletin	Production and launch of Job opportunity and Unemployment in the SA Labour Market
2.15	MTEF Plan annually updated and implemented.	Semester	60% of the MTEF HR Plan implemented and reported	15% of the activities, milestones and targets specified within the MTEF HR Plan implemented and reported	30% of the activities, milestones and targets specified within the MTEF HR Plan implemented and reported	45% of the activities, milestones and targets specified within the MTEF HR Plan implemented and reported	60% of the activities, milestones and targets specified within the MTEF HR Plan implemented and reported
2.16	Percentage of women, youth and people with disabilities employed in line with the EE Plan	Quarterly	40% women employed in Senior Management Service (SMS) 43% youth 4% people with disabilities employed by 31 March 2013	40% women employed in Senior Management Service (SMS) 43% youth 4% people with disabilities employed	40% women employed in Senior Management Service (SMS) 43% youth 4% people with disabilities employed	40% women employed in Senior Management Service (SMS) 43% youth 4% people with disabilities employed	40% women employed in Senior Management Service (SMS) 43% youth 4% people with disabilities employed
2.17	Fill all vacancies within a specified period of time	Quarterly	Vacancy rate reduced to below 7% by 31 March 2013	Vacancy rate reduced to 7%	Vacancy rate reduced to 7%	Vacancy rate reduced to 7%	Vacancy rate reduced to 7%

Performance indicator		Reporting period	Annual target 2012-13	Quarterly targets			
				1st	2nd	3rd	4th
2.18	Percentage of staff trained in line with Workplace Skills Plan (WSP)	Quarterly	82% of the Department's staff trained in accordance with approved WSP by 31 March 2013	10% trained as per approved WSP	40% trained as per approved WSP	61% trained as per approved WSP	82% trained as per approved WSP
2.19	Percentage of misconduct cases finalised within a prescribed period of time	Quarterly	75% of misconduct cases finalised in line with applicable prescripts by 31 March 2013	17 % of misconduct cases finalised in line with applicable prescripts	36% of misconduct cases finalised in line with applicable prescripts	58% of misconduct cases finalised in line with applicable prescripts	75% of misconduct cases finalised in line with applicable prescripts
2.20	Percentage of Court Papers to resolve Litigation filed with the Court	Annual	70% of Court Papers to resolve Litigation filed within 10 days of receipt	70% of Court Papers to resolve Litigation filed within 10 days of receipt	70% of Court Papers to resolve Litigation filed within 10 days of receipt	70% of Court Papers to resolve Litigation filed within 10 days of receipt	70% of Court Papers to resolve Litigation filed within 10 days of receipt
2.21	Percentage of legal opinions finalised	Annual	92% of legal opinion requests finalised within five working days	92% of legal opinion requests finalised within five working days	92% of legal opinion requests finalised within five working days	92% of legal opinion requests finalised within five working days	92% of legal opinion requests finalised within five working days
2.22	Percentage implementation of the new ICT strategy	Quarterly	50% of strategic plan components implemented	10% of implementation completed	20% of implementation completed	35% of implementation completed	50% of implementation completed
2.23	ICT feasibility study finalised and implementation monitored	Quarterly	Implementation of the findings	(will be delivered through the IT strategy)	(will be delivered through the IT strategy)	(will be delivered through the IT strategy)	(will be delivered through the IT strategy)
2.24	Exit and services transfer plan developed and implemented	Quarterly	Completion of handover by PPP service provider and close-out of PPP	Completion of handover	Support period	Support period	Support period
2.25	Financial management services and reporting 100% compliant with the PFMA	Quarterly and annually	Annual Financial Statements (AFS) as at 31 March 2013 to be submitted by 31 May	Annual Financial Statements (AFS) as at 31 March 2011 to be submitted by 31 May			
			Interim Financial Report (IFR) submitted as prescribed	Interim Financial Report (IFR) as at 31 March 2012 to be submitted 30 April 2012	IFR as at 30 June 2012 to be submitted 31 July 2012	IFR as at 30 September 2012 to be submitted 31 October 2012	IFR as at 31 December 2012 to be submitted 31 January 2013
2.26	Effective financial and governance oversight: Public Entities - Implement monthly, quarterly and annual monitoring tool to ensure 100% compliance with legislative framework	Quarterly	Review the effectiveness of tool to ensure 100% compliance	Review the effectiveness of tool to ensure 100% compliance	Review the effectiveness of tool to ensure 100% compliance	Review the effectiveness of tool to ensure 100% compliance	Review the effectiveness of tool to ensure 100% compliance

Performance indicator		Reporting period	Annual target 2012-13	Quarterly targets			
				1st	2nd	3rd	4th
2.27	Asset registers which comply in all aspects with the requirements as set out in the PFMA	Monthly	All assets bar-coded and location and user identified Timely reconciliation of BAS/LOGIS and the asset register, monthly	All assets bar-coded and location and user identified Timely reconciliation of BAS/LOGIS and the asset register, monthly	All assets bar-coded and location and user identified Timely reconciliation of BAS/LOGIS and the asset register, monthly	All assets bar-coded and location and user identified Timely reconciliation of BAS/LOGIS and the asset register, monthly	All assets bar-coded and location and user identified Timely reconciliation of BAS/LOGIS and the asset register, monthly
2.28	95% of payments effected within 30 days of receipt of invoice	Monthly	Payments effected within 30 days of receipt of invoice Reduction of irregular expenditure	Payments effected within 30 days of receipt of invoice Reduction of irregular expenditure	Payments effected within 30 days of receipt of invoice Reduction of irregular expenditure	Payments effected within 30 days of receipt of invoice Reduction of irregular expenditure	Payments effected within 30 days of receipt of invoice Reduction of irregular expenditure
2.29	100% Compliance with Supply Chain Management prescripts in terms of agreed timeframes	Monthly	Training of users as well as relevant committees on the Supply Chain Management Policies Conduct inspections at all provincial offices DBAC to consider complying requests received in accordance with check list	Training of users as well as relevant committees on the Supply Chain Management Policies Conduct inspections at all provincial offices DBAC to consider complying requests received in accordance with check list	Training of users as well as relevant committees on the Supply Chain Management Policies Conduct inspections at all provincial offices DBAC to consider complying requests received in accordance with check list	Training of users as well as relevant committees on the Supply Chain Management Policies Conduct inspections at all provincial offices DBAC to consider complying requests received in accordance with check list	Training of users as well as relevant committees on the Supply Chain Management Policies Conduct inspections at all provincial offices DBAC to consider complying requests received in accordance with check list
2.30	Accommodation fit for purpose	Annually	Timely procurement of office accommodation		31 July 2012 – aligned to MTEF Cycle		
2.31	Management of lease contracts	Annually	Settlement of disputes between land-lords and clients		31 July 2012 – aligned to MTEF Cycle		
2.32	RAMP contracts implemented and monitored	Monthly	All RAMP contracts monitored and reported	All RAMP contracts monitored and reported	All RAMP contracts monitored and reported.	All RAMP contracts monitored and reported	All RAMP contracts monitored and reported
2.33	Capital projects managed and facilitated through the DPW process	Monthly	Capital projects managed within timeframes and budget				
2.34	Safeguarding of own and leased vehicles	Monthly	Secure parking, timely renewal of licenses and management of traffic fines	Secure parking, timely renewal of licenses and management of traffic fines	Secure parking, timely renewal of licenses and management of traffic fines	Secure parking, timely renewal of licenses and management of traffic fines	Secure parking, timely renewal of licenses and management of traffic fines
2.35	Compliance with National Archiving Regulations.	Annually	Effective records management system				

Branch to verify/update where applicable

4.1.3. Reconciling performance targets with the Budget and MTEF

Expenditure estimates

Administration (R'000)	2008/09	2009/10	2010/11	2011/12		2012/13	2013/14	2014/15
	Audited outcomes			Adjusted	Revised	Medium-term estimates		
				appropriation	estimate			
Ministry	13 972	14 234	13 871	12 796	12 796	14 394	15 147	16 056
Management	334 596	387 239	383 813	393 180	393 180	403 559	433 010	457 652
Corporate Services	47 248	50 339	40 109	49 628	49 628	53 812	56 692	59 750
Office of the Chief Financial Officer	77 713	78 293	63 213	68 282	68 282	76 776	82 225	89 450
Office Accommodation	94 399	139 048	181 474	174 569	174 569	184 065	195 597	207 333
Total	567 928	669 153	682 480	698 455	698 455	732 606	782 671	830 241

Economic classification								
Current payments	468 993	576 366	600 146	580 743	580 743	699 050	745 388	796 519
Compensation of employees	151 467	208 052	239 465	259 119	259 119	283 525	305 173	324 090
Goods and services	317 526	368 314	360 610	321 624	321 624	415 525	440 215	472 429
<i>of which:</i>								
Communication	23 899	23 698	23 635	18 742	20 855	18 577	19 543	20 725
Lease payments	86 034	124 184	142 717	113 712	119 473	214 233	227 982	241 668
Property payments	19 166	55 667	58 175	37 608	35 767	39 997	43 619	46 230
Travel and subsistence	42 505	40 853	36 327	31 409	30 426	30 053	31 700	33 608
Transfers and subsidies	2 200	2 472	2 684	255	255	178	188	199
Provinces and municipalities	-	1	54	12	12	-	-	-
Households	2 200	1 916	2 630	243	243	178	188	199
Payments for capital assets	92 483	89 798	79 631	117 457	117 457	33 378	37 095	33 523
Buildings and other fixed structures	2 724	225	3 117	3 996	3 996	3 416	5 486	17
Machinery and equipment	89 759	89 568	76 504	113 461	113 461	29 962	31 609	33 506
Software and other intangible assets	-	5	10	-	-	-	-	-
Payments for financial assets	4 252	517	19	-	-	-	-	-
Total	567 928	669 153	682 480	698 455	698 455	732 606	782 671	830 241

Performance and expenditure trends

Expenditure grew at an average annual rate of 7.1%, from R567.9 million in 2008/09 to R698.5 million in 2011/12, increasing to R830.2 million in 2014/15. Spending on goods and services grows at an average annual rate of 13.7%, from R321.6 million in 2011/12 to R472.4 million in 2014/15, due to increased lease payments for PPP unitary fees, lease of office buildings for DPW and Admin Fees which grows at an average annual rate of 19.7% over the MTEF. This growth is attributed to Travel With Flair monthly billing. Over the medium-term, spending on buildings and other fixed structures decreases at an average annual rate of 83.8% due to the finalisation of the Head Office RAMPS project.

Over the last three years this programme utilised 12 consultants for 12 projects at an estimated total cost of R6 881 997 million to work on the Disclosure of the PPP contract in the financial statements, competency assessment for all senior management service members, public entities compliance, update and maintain the accrual, take balance for the SAP implementation, and facilitation, analysis and evaluation of public entities financial reporting and for the Medium-term there are no plans to utilise consultants since all critical posts have been filled. Savings of R3.3 million in 2012/13 has been identified to contribute to the establishment of additional posts in the office of the Chief Information Officer for in-house IT services due to the conclusion of the IT-PPP contract in 2012/13.

4.2. PROGRAMME 2: INSPECTION AND ENFORCEMENT SERVICES

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

A proposal will be made to incorporate a new sub-programme: Statutory and Advocacy during the MTEF with an effective date from 1 April 2013. However the services for this sub-programme will be rendered under the Management Support Services during the 2012/13 financial year.

4.2.1. Strategic Objective, Programme performance indicators and medium-term targets

Output	Programme performance indicator	Audited/Actual performance			Estimated performance 2011-12	Medium-term targets			
		2008-09	2009-10	2010-11		2012-13	2013-14	2014-15	
Strategic objective 2: Promote Equity in the Labour Market									
2.1	Employment Equity implementation enforcement mechanisms strengthened to ensure transformation of the labour market	Percentage of employers complying with their EE Plans to reflect demographics of the country in all occupational categories		11 181 companies were inspected and 9 539 (85%) complied procedurally. Procedural compliance by designated employers improved to 85% compared to 83% in 2008/09	60 JSE – 96 reviewed and recommendations served 87 140 designated employers - 170 reviewed and recommendations served 156	10 000 workplaces inspected JSE (60) Designated (140) Procedural (9 800)	80% of 240 employers reviewed comply Public Companies (80), Private Companies (160)	300 designated employers reviewed Public Companies (100), Private Companies (200)	340 designated employers reviewed Public Companies (120), Private Companies (220)
Strategic objective 3: Protecting Vulnerable workers									
3.1	Improved capacity to monitor and enforce compliance with labour legislation and decent work principles	80% of workplaces inspected and audited (targeting problematic sectors ¹) complying with labour legislation within 90 days of inspection or audit	A total of 153 697 (targeted 180 000) and 82% complied	80% (135 000) of the total of 147 556 workplaces inspected	192 129 inspections conducted at workplaces and 147 626 complying (77%)	130 000 workplaces to 80% compliance	80% of 78 000 workplaces inspected / audited comply	80% of 90 000 workplaces inspected/ audited comply	80% of 90 000 workplaces inspected/ audited comply

Output	Programme performance indicator	Audited/Actual performance			Estimated performance 2011-12	Medium-term targets			
		2008-09	2009-10	2010-11		2012-13	2013-14	2014-15	
		Percentage of labour complaints resolved within a specified number of days of receipt at Registration Services		150 831 (82%) of the 184 589 labour complaints received were investigated and finalised within 90 days	154 441 complaints received and 120 566 investigated and 116 131 settled within 90 days (75% settlement rate)	Settle 70% of received complaints within 14 days	Resolve 70% of received complaints within 14 days	Resolve at least 75% of received complaints within 14 days	Resolve at least 80% of received complaints within 14 days
Strategic objective 5: Strengthening Social Protection									
5.1	Occupational Health and Safety implementation and enforcement mechanisms strengthened	Percentage reduction in incidents in the four high risk sectors: Iron and Steel, Construction, Chemical and Agriculture/ Forestry)	Reported incidents decreased by 247 (4.4%) from 5 573 in 2007/08 to 5 326 in 2008/09	Reported incidents decreased by 40% (1538) from 5326 in 2008/09 to 3788 in 2009/10		Establish a baseline by conducting at least: <ul style="list-style-type: none"> • 20 audits • 1 blitz and • 1 seminar per year 	Reduce incidents in the four high risk sectors by at least 2% compared to 2011/12	Reduce incidents in the four high risk sectors by at least 3% compared to 2012/13	Reduce incidents in the four high risk sectors by at least 4% compared to 2013/14
		Percentage of workplaces inspected and audited (targeting high risk sectors) complying with labour legislation within 90 days of inspection or audit	A total of 2956 (56%) of the 5326 OHS incidents reported were investigated and finalised within 90 days against a target of 2 000	A total of 3 788 OHS incidents registered and 1 232 were investigated and 952 finalised		(one sector per year)	80% of 51 760 workplaces inspected or audited in high risks sectors comply	80% of 59 700 workplaces inspected or audited in high risks sectors comply	80% of 59 700 workplaces inspected or audited in high risks sectors comply
		Percentage reduction in over exposure of workers to silica dust			208 inspections conducted	200 workplaces inspected in Gauteng Province	200 workplaces inspected in WC (100) and KZN (100) to reduce exposure by 2%	Roll-out programme in two provinces: (NC and LP)	Roll-out programme in two provinces: (NW and EC)
		Number of education and advocacy sessions conducted focusing on the high risk sectors identified to improve compliance with the legislation				One seminar per Province on dangers of exposure to silicosis	Four Seminars International OHS conference Training shop stewards One Advocacy campaign to create awareness on workers	Four Seminars International OHS conference Training shop stewards	Seminars International OHS conference Training shop stewards

Output		Programme performance indicator	Audited/Actual performance			Estimated performance 2011-12	Medium-term targets		
			2008-09	2009-10	2010-11		2012-13	2013-14	2014-15
		Percentage reduction in noise induced hearing loss in the Iron and Steel industry				Research concluded and a base line report produced Develop a preventative Strategy based on findings.	Conduct base line study on the extent of noise induced hearing loss in the Iron and Steel Industry Develop a prevention strategy based on the findings	Pilot the implementation of the preventative program in Mpumalanga, Free State and Gauteng provinces in order to reduce NIHL by 2%	Roll out program in Eastern Cape, Western Cape; Northern Cape in order to reduce NIHL by 3%
		OHS Act repealed and its regulations amended.			OHS Bill enactment	Alignment of Regulations to the Bill	Complete the consultation process Submit the Bill to Cabinet and Nedlac Submit the same to Parliament for promulgation	Amend the General Administrative Alignment of five other Regulations to the Bill	Five other regulations aligned to the Act Monitor the implementation of the Bill and its new regulations

4.2.2. Programme Performance Indicators and Quarterly targets for 2012-2013

Branch to verify/update where applicable

Performance indicator		Reporting period	Annual target 2012-13	Quarterly targets			
				1st	2nd	3rd	4th
2.1	Percentage of employers complying with their EE Plans to reflect demographics of the country in all occupational categories	Annually	80% of 240 employers reviewed comply Public Companies (80) Private Companies (160)	60 Employers Reviewed	60 Employers reviewed	60 Employers reviewed	60 Employers reviewed
2.2	80% of workplaces inspected and audited (targeting problematic sectors) complying with labour legislation within 90 days of inspection or audit	Quarterly	80% of 78 000 workplaces inspected / audited comply within 90 days of inspection	80% of 19 500 Workplaces inspected and audited comply within 90 days of inspection	80% of 19 500 Workplaces inspected and audited comply within 90 days of inspection	80% of 19 500 Workplaces inspected and audited comply within 90 days of inspection	80% of 19 500 Workplaces inspected and audited comply within 90 days of inspection
2.3	Conduct two advocacy sessions focusing on problematic sectors	Quarterly	Two seminars in the targeted problematic sectors - forestry and hospitality Develop and implement a Training program for shop stewards		Forestry Seminar		Hospitality
2.4	Percentage of labour complaints resolved within a specified number of days of receipt at Registration Services	Quarterly	Resolve 70% of received complaints within 14 days	70% resolved within 14 days	70% resolved within 14 days	70% resolved within 14 days	70% resolved within 14 days
2.5	Percentage reduction in incidents in the four high risk sectors: Iron and Steel, Construction, Chemical and Agriculture/ Forestry)	Annually	Reduce incidents in the four high risk sectors by at least 2% compared to 2011/12	Reduce incidents in the four high risk sectors by at least 2%	Reduce incidents in the four high risk sectors by at least 2%	Reduce incidents in the four high risk sectors by at least 2%	Reduce incidents in the four high risk sectors by at least 2%
2.6	Percentage of workplaces inspected and audited (targeting high risk sectors) complying with labour legislation within 90 days of inspection or audit	Quarterly	80% of 51 760 workplaces inspected or audited in high risks sectors comply	12 940 workplace audited / inspected			
2.7	Percentage reduction in over-exposure of workers to silica dust		200 workplaces inspected in WC (100) and KZN (100) to reduce exposure by 2%	50 workplaces inspected	50 workplaces inspected	50 workplaces inspected	50 workplaces inspected

Performance indicator	Reporting period	Annual target 2012-13	Quarterly targets				
			1st	2nd	3rd	4th	
2.8	Number of education and advocacy sessions conducted focusing on the high risk sectors identified to improve compliance with the legislation	Quarterly	Four seminars International OHS conference Training shop stewards One Advocacy campaign conducted	One seminar 100 Shop stewards trained	One seminar 100 Shop stewards trained	One seminar 100 Shop stewards trained One campaign conducted	One seminar 100 Shop stewards trained
2.9	Percentage reduction in noise induced hearing loss in the Iron and Steel industry	Annually	Conduct base line study on the extent of noise induced hearing loss in the Iron and Steel Industry Develop a prevention strategy based on the findings	Conduct base line study on the extent of noise induced hearing loss in the Iron and Steel Industry	Conduct base line study on the extent of noise induced hearing loss in the Iron and Steel Industry	Conduct base line study on the extent of noise induced hearing loss in the Iron and Steel Industry A report on the study is submitted A preventative strategy is developed based on the findings	
2.10	OHS Act repealed and its regulations amended	Annually	Complete the consultation process Submit the Bill to Cabinet and Nedlac Submit the same to Parliament for promulgation	Complete the process of consultation and present to Economic and Employment Cluster		Submit the Bill to Cabinet and for public comment Present to Nedlac for discussion by social partners	Amend the General Administrative Alignment of five other Regulations to the Bill

4.2.3. Reconciling performance targets with the Budget and MTEF

Expenditure estimates

Inspection and Enforcement Services (IES) (R'000)	2008/09	2009/10	2010/11	2011/12		2012/13	2013/14	2014/15
	Audited outcomes			Adjusted	Revised	Medium-term estimates		
				appropriation	estimate			
Management Support Services: IES	9 461	10 617	8 455	12 052	12 005	13 994	14 993	15 896
Occupational Health and Safety	12 621	12 439	15 851	16 946	17 441	14 542	15 628	16 569
Registration: IES	61 118	66 348	61 328	82 526	81 103	94 762	100 174	106 186
Compliance, Monitoring and Enforcement	173 340	199 193	240 942	274 600	275 464	301 179	321 314	340 707
Training of Staff: IES	2 626	1 447	2 797	3 166	3 277	4 704	4 647	4 926
Total	259 166	290 044	329 373	389 290	389 290	429 181	456 756	484 284

Economic classification								
Current payments	257 934	289 610	328 588	389 091	388 988	429 128	456 700	484 225
Compensation of employees	183 561	210 659	248 785	308 418	302 835	352 936	375 867	398 541
Goods and services	74 373	78 951	79 803	80 673	86 153	76 192	80 833	85 684
of which:								
Communication	12 072	14 202	14 153	15 838	16 020	14 458	15 401	16 371
Lease payments	276	168	98	280	190	1 745	1 878	1 997
Property payments	748	3 793	3 931	4 153	4 798	3 525	3 715	3 952
Travel and subsistence	37 150	38 342	46 997	42 219	46 625	30 928	32 697	34 620
Transfers and subsidies	1 106	418	429	199	296	53	56	59
Provinces and municipalities	-	-	-	-	12	-	-	-
Households	1 106	418	429	199	284	53	56	59
Payments for capital assets	126	16	356	-	18	-	-	-
Buildings and other fixed structures	-	-	-	-	-	-	-	-
Machinery and equipment	126	16	356	-	18	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-
Total	259 166	290 044	329 373	389 290	389 290	429 181	456 756	484 284

Expenditure trends

The spending focus over the MTEF period is on professionalising the inspectorate. The labour inspectorate system will continuously be strengthened to monitor and enforce compliance with legislation through the employment of appropriately qualified and experienced inspectors to ensure that decent work principles are adhered to and that vulnerable workers are protected.

Expenditure increased from R259.2 million in 2008/09 to R389.3 million in 2011/12, at an average annual rate of 14.5% due to increased spending on compensation of employees to retain labour inspectors by improving their remuneration. This also accounts for the 21% increase in expenditure in the *Compliance, Monitoring and Enforcement* sub-programme from 2009/10 to 2010/11. During 2011/12 ninety (90) additional inspector posts will be established to further capacitate the inspectorate.

Over the medium-term, expenditure is expected to increase from R389.3 million in 2011/12 to R484.3 million in 2014/15, at an average annual rate of 7.5%, mainly due to additional allocations of R28 million in 2012/13 and R32 million in 2013/14 for the creation of new specialist inspector posts in the Occupational Health and Safety sub programme. The bulk of the Goods and Services budget is spent on traveling costs as the inspectors have to visit the workplaces either for proactive or reactive inspections to ensure a safe working environment. The fluctuation of the fuel prices and the implementation of the Gauteng toll roads will have a serious impact on traveling costs and will impact on the number of inspections that the inspectors will be able to conduct with available resources.

Inspection and Enforcement services has started utilising consultants services in 2011/12 of which one consultant worked on the second phase of the silicosis research study project for a period of 6 months (186 days) at a cost of R500 000.00 and five consultants were contracted to assess compliance with occupational health and safety in three high risk sectors namely Construction, Agriculture and Iron and steel for a period of 16 months at a cost of R969 000. At these stage no further utilisation of consultants is anticipated unless it is enforced by labour market trends.

The ratio of support staff to line function staff in this programme is 1:12.

4.3. PROGRAMME 3: PUBLIC EMPLOYMENT SERVICES

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

There are no changes in the budget structure.

4.3.1. Strategic Objectives, Programme performance indicators and medium-term targets

Output	Programme performance indicator	Audited/Actual performance			Estimated performance 2011-12	Medium-term targets			
		2008-09	2009-10	2010-11		2012-13	2013-14	2014-15	
Strategic objective 1: Contribute to employment creation									
1.1	Employment service legislation, related regulations and guidelines developed, implemented and monitored	Employment service legislation, related regulations and guidelines in place and evaluate the substantive progress of the implementation of the Act	-	-	ES Bill approved by Cabinet, Public hearings conducted. Presently at NEDLAC for discussion by Social Partners	Employment Services Act, regulations and guidelines in place	Employment Services Act, regulations and guidelines in place	ES Legislation implemented, monitored and evaluated	ES Legislation implemented, monitored and evaluated and adjustments made where necessary
1.2	PES initiatives and interventions communicated through various media channels (in collaboration with Communication) (outcome 12 output 1)	PES Advocacy campaigns, conducted at National and Provincial levels			Quarterly and Annual Reports	At least one PES national and two major advocacy campaigns per province held annually	At least one PES national and two major provincial advocacy campaigns conducted annually	At least one PES national and two major advocacy campaigns per province held annually	At least one PES national and two major advocacy campaigns per province held annually
1.3	Work-seekers registered on the system	Increase number of work-seeker registered in different categories on ESSA				600 000 reporting work-seekers registered on the system	700 000 reporting work-seekers registered on the system	800 000 reporting work-seekers registered on the system	900 000 reporting work-seekers registered on the system
1.4	Work-seekers profiled	Percentage of work-seekers registered on the system assessed and profiled into different categories				All work-seekers registering on the system are assessed and profiled within 60 days of registration	80% of work-seekers registering on the system are profiled within 60 days of registration	85% of work-seekers registering on the system are profiled within 60 days of registration	90% of work-seekers registering on the system are profiled within 60 days of registration
1.5	Work-seekers placed in opportunities and referred to other services	Increase number of work-seekers placed/referred to opportunities and other services				450 000 work-seekers placed in opportunities and referred to other services	560 000 Placement 224 000 Referrals 336 000	600 000 Placement 240 000 Referrals 360 000	650 000 Placement 260 000 Referrals 390 000

Output		Programme performance indicator	Audited/Actual performance			Estimated performance 2011-12	Medium-term targets		
			2008-09	2009-10	2010-11		2012-13	2013-14	2014-15
1.6	Employer services provided with specialised services	Increase number of employers registering vacancies on ESSA per annum	-	-	1 907 employers register vacancies	2 000 companies register vacancies on ESSA by end of March 2012	Increase from 2 000 to 3 000 companies register vacancies on ESSA by end of March 2013	Increase from 3 000 to 4000 companies register vacancies on ESSA by end of March 2014	Increase from 4 000 to 5 000 companies register vacancies on ESSA by end of March 2015
		Increase number of Private Employment Agencies registered, licensed and monitored			675 private employment agencies registered	1 500 existing private employment agencies registered by the Department	Increase from 1 500 to 2 000 existing private employment agencies registered by the Department	Increase from 2 000 to 2 500 private employment agencies registered, licensed and monitored	Increase from 2 500 to 3 000 private employment agencies registered, licensed and monitored
		Number of requests for recommendation of migrant work permits responded to				200 request for recommendation responded to within 30 working days	All applications for migrant work permit received processed within 30 working days	All applications for migrant work permit received processed within 30 working days	All application application formigrant work permit received processed within 30 working days
1.7	Special employment opportunities provided to eligible people with disabilities from all racial groups	Approved policy and legal framework for Sheltered Employment Factories				Approved management and trading framework for Sheltered Employment Factories	Management structure established, systems developed; piloting conducted	M and E established, SEF managed and account in accordance with legal mandate	SEF managed and account in accordance with legal mandate
		Increased sales of goods from Service Products leading to more intake of people with disabilities into SEF			15% increase in sales	Increase sales from 25% to 30% leading to additional employment of at least 100 more people with disabilities employed in SEF by March 2013	Increase sales from 30% to 35% leading to additional employment of at least 200 more people with disabilities employed in SEF by March 2014	Increase sales from 35% to 40% leading to additional employment of at least 300 more people with disabilities employed in SEF by March 2015	45% increase in sales leading to 800 more people with disabilities employed in SEF subject to government departments placing 30% of their orders from SEF
1.8	Products and services of assisted companies are world class and competitive	Increased number of companies assisted to facilitate constructive dialogue between social partners, managers and workers, to improve productivity, per annum				200 companies assisted	250 companies assisted	300 companies assisted	250 companies assisted
1.9	Capacitated SMMEs contribute to sustainable employment creation	Increased number of SMME managers trained and assisted to manage matters related to intellectual property			2 707 SMME managers trained and capacitated	3 500 SMME managers trained and capacitated	4 000 SMME managers trained and capacitated	4 500 SMME managers trained and capacitated	4 500 SMME managers trained and capacitated
1.10	Jobs saved in distressed companies	Number of jobs saved through social plan interventions			13 533 job saved	22 500 job saved	27 500 job saved	30 000 job saved	30 000 job saved

Branch to verify/update where applicable

4.3.2. Programme Performance Indicators and Quarterly targets for 2012-2013

Programme performance indicator		Reporting period	Annual target 2012-13	Quarterly targets			
				1st	2nd	3rd	4th
2.1	Employment Services legislation (ES), related regulations and guidelines in place	Quarterly	Employment Services Act, regulations and guidelines in place	Discussions on Employment Services Bill concluded at NEDLAC	PEA Regulations ready for signing	Standard Operation Procedures developed and disseminated	Implementation plans updated as per finalization of the Bill
2.2	PES Advocacy campaigns, conducted at National and Provincial levels	Quarterly	At-least 1 PES national and 2 major advocacy campaigns per province held annually	PES Strategic Plan in place three months prior to beginning of financial year PES Work Plan in place one month before start of financial year	PES Strategic Plan in place three months prior to beginning of financial year PES Work Plan in place one month before start of financial year	PES Strategic Plan in place three months prior to beginning of financial year PES Work Plan in place one month before start of financial year	PES Strategic Plan in place three months prior to beginning of financial year PES Work Plan in place one month before start of financial year
2.3	Increase number of work-seekers registered in different categories on ESSA	Quarterly	700 000 reporting work-seekers registered on the system	175 000	175 000	175000	175 000
2.4	Percentage of work-seekers registered on the system assessed and profiled into different categories	Quarterly	80% within 60 days	All work-seekers registering on the system are assessed and profiled within 60 days of registration	All work-seekers registering on the system are assessed and profiled within 60 days of registration	All work-seekers registering on the system are assessed and profiled within 60 days of registration	All work-seekers registering on the system are assessed and profiled within 60 days of registration
2.5	Increase number of work-seekers placed/referred to opportunities and other services	Quarterly	560 000 Placement - 224 000 / Referrals- 336 000	140 000	140 000	140 000	140 000
2.6	Increase number of employers registering vacancies on ESSA	Quarterly	Increase from 2000 to 3000 companies register vacancies on ESSA by end of March 2013	750	750	750	750
2.7	Increase number of private employment agencies registered	Quarterly	Increase from 1500 to 2000 existing private employment agencies registered and licensed	500	500	500	500
2.8	Number of requests for recommendation of migrant work permits responded to	Quarterly	All applications received are processed within 30 days	100% within 30 days	100% within 30 days	100% within 30 days	100% within 30 days

Programme performance indicator		Reporting period	Annual target 2012-13	Quarterly targets			
				1st	2nd	3rd	4th
2.9	Number of people from designated groups placed in training and income generating opportunities Youth Women PwD – 3%	Quarterly	150 000 Youth 55 000 Women 1 500 PWD	Will vary according to quarterly demands and campaigns	Will vary according to quarterly demands and campaigns	Will vary according to quarterly demands and campaigns	100 000 Youth 50 000 Women 1 000 PWD (cumulative forecast)
2.10	Approved policy and legal framework for Service Products Factories	Quarterly	Management structure established, systems developed; piloting conducted	No quarterly targets. Plans in place to fast track			
2.11	Increased sales of goods from Service Products leading to more intake of people with disabilities into SEF	Quarterly	35% increase in sales leading to 600 more people with disabilities employed in SEF subject to Government departments placing 30% of their orders from SEF	7.5% 125 7.5%	7.5% 125 7.5%	7.5% 125 7.5%	7.5% 125 7.5%
2.12	Number of people with disabilities/ex-combatants and Compensation Fund beneficiaries assisted with skills for employment in the SEF	Quarterly	300 learners with disabilities recruited for training to the SEF Centre of Excellence pilot project, for the year 2012 – 13	75	75	75	75
2.13	Number of people in SEF trained and placed in mainstream economy	Quarterly	At least 100 former employees with disabilities trained and placed	25	25	25	25
2.14	Number of companies assisted to facilitate constructive dialogue between social partners, managers and workers, to improve productivity, per annum	Quarterly	150 companies	40	40	35	35
2.15	Number of SMME managers trained & assisted to manage matters related to intellectual property	Quarterly	3 500	875	875	875	875
2.16	Number of jobs saved through social plan intervention	Quarterly	22 500	5 625	5 625	5 625	5 625

4.3.3. Reconciling performance targets with the Budget and MTEF

Expenditure estimates

Public Employment Services (PES) (R'000)	2008/09	2009/10	2010/11	2011/12		2012/13	2013/14	2014/15
	Audited outcomes			Adjusted	Revised	Medium-term estimates		
				appropriation	estimate			
Management and Support Services: PES	6 864	16 074	19 220	25 036	25 036	29 972	30 280	32 569
Employer Services	116 229	111 273	128 688	141 518	141 518	82 890	89 382	94 150
Work Seeker Services	20 512	18 114	22 927	26 208	26 208	90 092	97 645	103 815
Designated Groups Special Services	500	488	482	722	722	758	801	850
Sheltered Employment Factories and Subsidies to Designated Workshops	105 571	80 330	76 943	59 766	59 766	66 747	70 290	74 573
Productivity South Africa	41 138	29 476	31 155	34 059	34 059	36 545	39 044	41 452
Unemployment Insurance Fund	-	-	-	1	1	1	1	1
Compensation Fund	6 366	6 013	8 908	36 105	36 105	14 085	15 640	17 278
Training of Staff: PES	399	3 063	935	1 394	1 394	931	975	1 022
Total	297 579	264 831	289 258	324 809	324 809	322 021	344 058	365 710

Economic classification								
Current payments	146 182	150 603	174 138	196 168	196 168	210 253	224 872	238 608
Compensation of employees	111 688	109 771	138 703	154 397	154 397	180 163	192 432	204 222
Goods and services	34 494	40 832	35 435	41 771	41 771	30 090	32 440	34 386
<i>of which:</i>	6 755	6 825	7 585	5 832	5 832	3 908	4 104	4 310
Communication	201	188	208	730	730	1 862	1 955	2 052
Lease payments	634	2 414	2 751	1 877	1 877	1 055	1 107	1 163
Property payments	16 044	14 364	15 164	10 973	10 973	9 096	10 224	11 311
Travel and subsistence	37 150	38 342	46 997	42 219	46 625	30 928	32 697	34 620
Transfers and subsidies	151 256	114 105	114 958	128 391	128 391	111 768	119 186	127 102
Departmental agencies and accounts	47 504	35 489	40 063	70 165	70 165	50 631	54 685	58 731
Non-profit institutions	103 276	78 317	74 817	58 195	58 195	61 104	64 466	68 334
Households	476	299	78	31	31	33	35	37
Payments for capital assets	141	123	162	250	250	-	-	-
Buildings and other fixed structures	-	-	-	-	-	-	-	-
Machinery and equipment	141	123	162	250	250	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-
Payments for financial assets	-							
Total	297 579	264 831	289 258	324 809	324 809	322 021	344 058	365 710

Performance and expenditure trends

The spending focus over the MTEF period will support Government's multi-pronged strategy to reduce youth unemployment and increase job creation by: registering 700 000 work-seekers and training and placing 560 000 in decent job opportunities or referring them to other Departmental Beneficiary Services during 2012/13.

Over the seven-year period, spending grows at an average annual rate of 3.0%, from R297.5 million in 2008/09 to R365.7 million in 2014/15. Spending by the Sub-programme Compensation Fund grew at an average annual rate of 78.3% between 2008/09 and 2010/11 due to an additional allocation of R26.5 million in 2011/12 to fund the administration costs of increased public servant claims for injuries / illness or diseases contracted whilst on duty. This also accounts for the growth in transfers to Departmental agencies accounts over this period. Over the medium-term, expenditure is expected to grow to R365.7 million in 2014/15 at an average annual rate of 4% although the Department plans to expand the Employment Services System to implement the Employment Services Bill.

In 2011/12, service delivery was negatively impacted and some outputs could not be fully achieved due to a shortage of staff, resulting from a limited budget allocation for compensation of employees.

Public Employment Services utilised one consultant in 2010/11 for a period of five months (155 days) to work as acting CFO for the Sheltered Employment Factories at a cost of R463 752.00

The ratio of support staff to line function staff in this programme is 1:8.

4.4. PROGRAMME 4: LABOUR POLICY AND INDUSTRIAL RELATIONS

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

There are no changes to the budget structure.

4.4.1 Strategic Objectives, Programme Performance Indicators and Medium-Term Targets

Output	Programme performance indicator	Audited/Actual performance			Estimated performance 2011-2012	Medium-term targets			
		2008-09	2009-10	2010-11		2012-13	2013-14	2014-15	
Strategic objective 1: Contribute to decent employment creation									
1.1	Worker cooperatives strategy developed	Develop and implement worker cooperatives support strategy							
Strategic objective 2: Promote equity in the labour market									
2.1	Employment Equity implementation and enforcement mechanisms strengthened	Employment Equity Act (EEA) and its Regulations amended			Bill Published for comments. Nedlac negotiations started.	Amended EEA promulgated	NEDLAC Engagement finalised on the EEA Amendments by November 2012	Bill submitted to Cabinet by March 2013	
		Code of Good Practice and Technical Assistance guidelines on HIV and AIDS reviewed and amended				HIV and AIDS Code and technical assistance guidelines amended	HIV and AIDS Code and technical assistance guidelines amended by June 2012		
		Income Differentials assessed to determine race and gender disparities in salaries	74	67	61	60 Income differentials assessed to determine race and gender disparities in salaries	30 Income Differentials assessed to determine race and gender disparities in salaries by March 2013	30Income Differentials assessed to determine race and gender disparities in salaries by March 2014	30Income Differentials assessed to determine race and gender disparities in salaries by March 2015

Output	Programme performance indicator	Audited/Actual performance			Estimated performance 2011-2012	Medium-term targets			
		2008-09	2009-10	2010-11		2012-13	2013-14	2014-15	
Strategic objective 3: Protecting vulnerable workers									
3.1	Manage the implementation of the Basic Conditions of Employment Act (BCEA)	BCEA amended			Bills published for comments. Nedlac negotiations started	Amended BCEA promulgated	Bill submitted to Cabinet by 31st March 2012		
		Wage differentials investigated				Conduct investigation on norms and benchmark for proportionate income differentials	Develop norms and benchmarks for proportionate income differentials by March 2013		Publish reports on income norms and benchmarks for proportionate income differentials by March 2015
		Child Labour Programme of Action implemented.					One Child Labour Program of Action for 5-year period (2012-2016) reviewed and submitted to Cabinet by March 2013		Submit or report on implementation to cabinet by June 2016
3.2	Sectoral determinations published for emerging vulnerable workers	Review existing sectoral determinations	4	6	4	Publish an amended SD for: Civil Engineering, Taxi, Contract Cleaning, Domestic Workers, Farm Workers, Wholesale and Retail, Forestry	Publish an amended SD with minimum wages for 1 sector by June 2012 Review and publish 5 Sectoral determinations by January 2013	Review and publish an amend 1 Sector Determination by June 2013	Review and publish an amend 3 Sectoral Determinations by December 2014.
		Investigate new areas for setting sectoral determinations				Investigate possibility of setting a Welfare sectoral determination	Investigate 6 sectors with a view to establish SD's by March 2013	Investigate 2 sectors with a view to establish SD's by March 2014	Investigate 1 existing Old Wage determination with a view to amend by March 2015
3.3	Small Business Determination reviewed	Amend Ministerial determinations				Review and amend Ministerial determination for Small Business	Small Business Ministerial Determination amended by end of March 2013	EPWP Ministerial Determination amended by end of November 2014	-
3.4	Funding of civil society organisations that protect vulnerable workers	Civil society strengthened	8	5	7	8 Civil society organisations involved in the world of work funded	10 Civil society organizations involved in the world of work funded	9 Civil society organizations involved in the world of work funded	9 Civil society organizations involved in the world of work funded

Output	Programme performance indicator	Audited/Actual performance			Estimated performance 2011-2012	Medium-term targets			
		2008-09	2009-10	2010-11		2012-13	2013-14	2014-15	
Strategic objective 4: Strengthening multilateral and bilateral relations									
4.1	Participation in the ILO Governing Body and the International Labour Conference (ILC) ensured	Advocate South Africa's position on the agenda of ILO	SA's position reflected in discussions at the International Labour Conference and Governing Body	SA's position reflected in discussions at the International Labour Conference and Governing Body	SA's position reflected in discussions at the International Labour Conference and Governing Body.	Develop SA's position on domestic workers, labour administration and labour inspection, social security, ILO Programme and Budget and Election of Governing Body members by May 2011 for the June International Labour Conference and Governing Body	South Africa's position documents on the agenda items for ILO GB and ILC developed and submitted by May 2012	Develop South Africa's position documents on agenda items for ILO GB and ILC by May 2013	Develop South Africa's position documents on agenda items for ILO GB and ILC by May 2014
		Submit reports in terms of Article 19 and 22 of the Constitution of the ILO	Article 19 and 22 reports submitted to the ILO	Article 19 and 22 reports submitted to the ILO	Article 19 and 22 reports submitted to the ILO	Compile and submit reports in consultation with programmes and other Departments on South Africa's compliance in law, policy and practice on the following conventions by August 2011: Equality of treatment, forced labour, workmen's compensation, abolition of forced labour convention, minimum age, occupational health and safety, worst forms of child labour	7 reports submitted by September 2012	5 reports submitted by September 2013	8 reports submitted by September 2014
4.2	Relations strengthened with fraternal countries	Memorandum reviewed and signed			Review signed Memorandum with Lesotho by June 2011	Review signed Memorandum with Namibia ,Lesotho, Swaziland , China and Algeria by March 2013 MOU with Brazil signed by March 2013	Annual report on the implementation of all signed MOUs submitted by March 2014	Annual report on the implementation of all signed MOUs submitted by March 2015	

Output	Programme performance indicator	Audited/Actual performance			Estimated performance 2011-2012	Medium-term targets			
		2008-09	2009-10	2010-11		2012-13	2013-14	2014-15	
4.3	Participation in the African Union Labour and Social Affairs Commission (AULSAC), African Regional Labour Administration Centre (ARLAC) and the SADC Employment and Labour Sector (ELS)	Develop South Africa's position documents on agenda items for AULSAC and ARLAC	Participated in the annual SADC Employment and Labour Sector and AU Labour and Social Affairs Commission	Participated in the annual SADC Employment and Labour Sector and AU Labour and Social Affairs Commission	Participated in the annual SADC Employment and Labour Sector and AU Labour and Social Affairs Commission	Develop briefing documents for ARLAC Governing Council by May 2011	Develop briefing documents for ARLAC Governing Council by May 2012	Develop briefing documents for ARLAC Governing Council by May 2013	Develop briefing documents for ARLAC Governing Council by May 2014
						Develop briefing documents for SADC ELS two weeks before April 2011	Develop briefing documents for SADC ELS by April 2012	Develop briefing documents for SADC ELS by April 2013	Develop briefing documents for SADC ELS by April 2014
						Develop briefing documents for AU LSAC two weeks before April 2011	Develop briefing documents for AULSAC by April 2012	Develop briefing documents for AU LSAC by April 2013	Develop briefing documents for AU LSAC by April 2014
4.4	Implement South Africa's Decent Work Country Programme (DWCP)	Projects in priority output areas identified, agreed on with social partners, implemented and reported on			South Africa's Decent Work Country Programme Launched	Monitor implementation of the DWCP and submit quarterly reports	Monitor implementation of the DWCP and submit quarterly reports	Monitor implementation of the DWCP and submit quarterly reports	Monitor implementation of the DWCP and submit quarterly reports
Strategic objective 6 Promoting Sound Labour Relations									
6.1	Manage the implementation of the Labour Relations Act, 1995.	Labour Relations Act Amended	Labour Relations Act Amended			Bill published for comments. Nedlac negotiations started	The Bill submitted to Cabinet by 31st March 2012		
		Extend collective agreements and register new labour organisations within 90 days	40	18	25	18 collective agreements published within 60 days of receipt	18 collective agreements published within 60 days of receipt	17 collective agreements published within 60 days of receipt	17 collective agreements published within 60 days of receipt
			103	118	116	Decision to register new labour organisations taken within 90 days of receipt of competent applications	Decision to register new labour organisations taken within 90 days of receipt of competent applications	Decision to register new labour organisations taken within 90 days of receipt of competent applications	Decision to register new labour organisations taken within 90 days of receipt of competent applications
6.2	Strengthen labour relations enforcement	Monitor performance of CCMA against its strategic objectives	Quarterly reports submitted	Quarterly reports submitted	Quarterly reports submitted	Quarterly reports on CCMA performance and budget transfer as per agreement	Quarterly reports on CCMA performance and budget transfer as per agreement	Quarterly reports on CCMA performance and budget transfer as per agreement	Quarterly reports on CCMA performance and budget transfer as per agreement
6.3	Strengthen social dialogue	Monitor performance of NEDLAC against its strategic objectives	Quarterly reports submitted; transfers effected	Quarterly reports submitted; transfers effected	Quarterly reports submitted; transfers effected	Quarterly reports on NEDLAC and budget transfer as per agreement	Quarterly reports on NEDLAC and budget transfer as per agreement	Quarterly reports on NEDLAC and budget transfer as per agreement	Quarterly reports on NEDLAC and budget transfer as per agreement

Output	Programme performance indicator	Audited/Actual performance			Estimated performance 2011-2012	Medium-term targets			
		2008-09	2009-10	2010-11		2012-13	2013-14	2014-15	
Strategic objective 8: Monitoring the impact of legislation									
8.1	Changing labour market trends will be detected, reported and implications for the Department's interventions explored	Ministerial briefing reports produced on key labour market issues				The following Labour market trends reports completed and published by September 2011: Industrial Action, Annual Labour Market Bulletin, JOI and Unemployment	The following 3 Labour market trends reports completed and published by September 2012: Industrial Action, Annual Labour Market Bulletin, JOI and Unemployment	The following Labour market trends reports completed and published by September 2013: Industrial Action, Annual Labour Market Bulletin, JOI and Unemployment	The following Labour market trends reports completed and published by September 2014: Industrial Action, Annual Labour Market Bulletin, JOI and Unemployment
			4 briefing reports published	4 briefing reports published	4 briefing reports published	4 briefing reports on QLFS by April, July, October and January 2012	4 briefing reports on QLFS by April, July, October and January 2013	4 briefing reports on QLFS by April, July, October and January 2014	4 briefing reports on QLFS by April, July, October and January 2015
		Annual Labour Market Review report produced and labour market trends analysed and linked to the Department interventions	1	1	1	Labour Market Review developed and disseminated by March 2012	Labour Market Review developed and disseminated by March 2013	Labour Market Review developed and disseminated by March 2014	Labour Market Review developed and disseminated by March 2015
8.2	Research, policy and planning	Research on the impact of legislation conducted	Research reports produced and disseminated			Disseminate 2 completed Research Reports by March 2013. RME agenda developed and approved by March 2013	Research in line with RME agenda 3 conducted by March 2014	Disseminate completed Research Reports by March 2015. RME agenda developed and approved by March 2014.	

4.4.2 Programme Performance Indicators and Quarterly Targets for 2012-2013

Performance indicator		Reporting period	Annual target 2012-13	Quarterly targets			
				1st	2nd	3rd	4th
2.1	Develop and implement worker cooperatives support strategy		Monitor implementation of the strategy	Monitor implementation of the strategy	Monitor implementation of the strategy	Monitor implementation of the strategy	Monitor implementation of the strategy
2.2	Employment Equity Act (EEA) and its Regulations amended	Annual	NEDLAC engagement finalised on the EEA amendments by November 2012	Develop a summary of the amended EEA. Review current EE Regulations	Develop and publish 1st draft of amendments to EE Regulations for public comment	Consolidate public comments and develop final amendments to EE Regulations	Publish the Amended EE Regulations Bill Submitted to cabinet by March 2013
2.3	Code of Good Practice and Technical Assistance guidelines on HIV and AIDS reviewed and amended	Annual	HIV and AIDS Code and technical assistance guidelines amended	Publish and develop advocacy material, e.g. pamphlets to distribute to provinces and stakeholders	Conduct 9 workshops with stakeholders in provinces. Amend HIV and AIDS Code and technical assistance Guidelines by 2012	-	-
2.4	Income Differentials assessed to determine race and gender disparities in salaries	Annual	30 Income differentials assessed to determine race and gender disparities in salaries	8 Income differentials assessed	8 Income differentials assessed	7 Income differentials assessed	7 Income differentials assessed
2.5	BCEA amended		Bill submitted to cabinet by 31 March 2013			Promulgate amended BCEA	
2.6	Wage differentials investigated		Develop norms and benchmarks for proportionate income differentials				Develop norms and benchmarks for proportionate income differentials by 28/02/2012
2.7	Child Labour Programme of Action implemented		Child Labour Programme of Action reviewed and submitted by March 2013				Child Labour Programme of Action reviewed and submitted to Cabinet by March 2013
2.8	Review existing sectoral determinations (SD)		Publish an amended SD for Hospitality		3 Sectorial determinations reviewed	1 Sectorial determinations reviewed	3 Sectorial determinations reviewed
2.9	Investigate new areas for setting sectoral determinations		Investigate possibility of sectoral determination for Building and Construction and Fishing Industries	Finalise the Welfare investigation by 30/06/12	Publish amendment for a medical aid for the Private Security Sector by 30/09/12	Investigate possibility of sectoral determination for Building and Construction by 30/09/12	Publish amendment for a provident fund for Farm workers 30/03/13 Amendment for a provident fund for Domestic workers by 30/11/13
2.10	Amend ministerial determinations		Amended Ministerial Determination for Small Business implemented	Amended Ministerial Determination for Small Business implemented			

Performance indicator		Reporting period	Annual target 2012-13	Quarterly targets			
				1st	2nd	3rd	4th
2.11	Civil society strengthened		10 Civil society organisations involved in the world of work funded	10 Civil society organisations (disburse first tranches)	Monitor and visit funded projects	Receive narrative and financial report for the first semester. (Disburse second tranches)	Monitor, visit and receive the narrative and financial reports at the end of the second semester. Organisations to submit audited financial statements from the independent and registered Auditors. (Three months after the projects have been closed)
2.12	Develop South Africa's position on the items to be discussed at ILO meetings		Develop SA's position on the Social Protection floor, Youth employment and the other standing items of the International Labour Conference by May 2012 Develop SA's position for input to the African group on agenda items for the Governing Body	Develop SA's position on the Social Protection floor, Youth employment and the other standing items of the International Labour Conference by May 2012 Develop SA's position for input to the African group on agenda items for the Governing Body		Develop SA's position for input to the African group on agenda items for the Governing Body	
2.13	Ensure compliance with the ILO's constitutional requirements in terms of Article 19 and 22 of the Constitution of the ILO		Compile and submit reports in consultation with programmes and other Departments on SA's compliance in law, policy and practice on the following conventions by August 2012: <ul style="list-style-type: none"> • Minimum wage fixing machinery • Freedom of association and protection of the right to organise • Right to organise and collective bargaining • Equal remuneration • Discrimination and tripartite consultation 		Compile and submit reports in consultation with programmes and other Departments on SA's compliance in law, policy and practice on the following conventions by August 2012: <ul style="list-style-type: none"> • Minimum wage fixing machinery • Freedom of association and protection of the right to organise • Right to organise and collective bargaining • Equal remuneration • Discrimination and tripartite consultation 		

Performance indicator	Reporting period	Annual target 2012-13	Quarterly targets			
			1st	2nd	3rd	4th
2.14 Memorandum reviewed and signed		Review signed Memorandum with Namibia and Lesotho by June 2012	Initiate discussions with Namibia regarding the review of the MOU	Negotiate and agree on possible areas of cooperation	Processing of President's Minute	Signing of MOU and development of an implementation plan
		Review memorandum with Cuba and China	Finalisation of MOU with China by June 2012	Review the MOU with Cuba by September 2012		
		Review the MOU signed with Zimbabwe	Review of MOU with Zimbabwe finalised by June 2012			
		MOU with Brazil signed				MOU with Brazil implemented by March 2013
2.15 Develop South Africa's position documents on agenda items for AULSAC and ARLAC		Develop briefing documents for ARLAC Governing Council by May 2012	Facilitate the participation of the Ministerial delegation to the June 2012 Governing Council meeting Prepare briefing notes	Facilitate the participation of departmental officials to ARLAC courses	Facilitate the participation of departmental officials to ARLAC courses Facilitate the participation of DOL official to the ARLAC meeting of Permanent Secretary's and Directors-General	Facilitate the participation of the Ministerial delegation to the February 2012 Governing Council meeting Prepare briefing notes
		Develop briefing documents and SA's position on the agenda items for SAD-ELS by April 2012	Monitor and report on progress regarding the implementation of SADC ELS resolutions	Monitor and report on progress regarding the implementation of SADC ELS resolutions	Monitor and report on progress regarding the implementation of SADC ELS resolutions	Develop briefing documents for the Ministerial delegation to the SADC ELS
		Develop briefing documents and SA's position on the agenda items for AULSAC by April 2012	In 2009 a Resolution was adopted to hold AU LSAC meetings every two years however this decision will be reviewed at the Summit 2011	Monitor and report on progress regarding the implementation of AU LSAC resolutions	Monitor and report on progress regarding the implementation of AU LSAC resolutions	Develop briefing documents for the Ministerial delegation to the AU Labour and Social Affairs Commission
2.16 Projects in priority output areas identified, agreed on with social partners, implemented and reported on		Monitor implementation of the DWCP and submit quarterly reports	Monitor implementation of the DWCP and submit quarterly reports	Monitor implementation of the DWCP and submit quarterly reports	Monitor implementation of the DWCP and submit quarterly reports	Monitor implementation of the DWCP and submit quarterly reports
2.17 Labour Relations Act amended.		Promulgate amended LRA			Promulgate amended LRA	

Performance indicator		Reporting period	Annual target 2012-13	Quarterly targets			
				1st	2nd	3rd	4th
2.18	Extend collective agreements and register new labour organisations within 90 days		18 collective agreements published within 60 days of receipt	4 Collective agreements published	5 Collective agreements published	4 Collective agreements published	5 Collective agreements published
			Decision to register new labour organisations taken within 90 days of receipt of competent applications	Decision to register new labour organisations taken within 90 days of receipt of competent applications	Decision to register new labour organisations taken within 90 days of receipt of competent applications	Decision to register new labour organisations taken within 90 days of receipt of competent applications	Decision to register new labour organisations taken within 90 days of receipt of competent applications
2.19	Monitor performance of CCMA against its strategic objectives		Quarterly reports on CCMA performance and budget transfer as per agreement	Quarterly reports on CCMA performance and budget transfer as per agreement	Quarterly reports on CCMA performance and budget transfer as per agreement	Quarterly reports on CCMA performance and budget transfer as per agreement	Quarterly reports on CCMA performance and budget transfer as per agreement
2.20	Monitor performance of NEDLAC against its strategic objectives		Quarterly reports on NEDLAC performance and budget transfer as per agreement	Quarterly reports on NEDLAC performance and budget transfer as per agreement	Quarterly reports on NEDLAC performance and budget transfer as per agreement	Quarterly reports on NEDLAC performance and budget transfer as per agreement	Quarterly reports on NEDLAC performance and budget transfer as per agreement
2.21	Ministerial briefing reports produced on key labour market issues		The following labour market trends reports completed and published by September 2012: Industrial Action, Annual Labour Market Bulletin, JOI and Unemployment		The following labour market trends reports completed and published by September 2012: Industrial Action, Annual Labour Market Bulletin, JOI and Unemployment		
			Four briefing reports on QLFS by April, July, October and January	Briefing Report on QLFS	Briefing Report on QLFS	Briefing Report on QLFS	Briefing Report on QLFS
2.22	The impact of The Department's Strategic Plan on stated goals and objectives researched and reported on		Dissemination of the RME agenda two research results. Development of RME agenda 3	Dissemination of the RME agenda 2 research results	Dissemination of the RME agenda 2 research results	Dissemination of the RME agenda 2 research results	Dissemination of the RME agenda 2 research results by March 2013 Development of RME agenda 3 by March 2013
2.23	Annual Labour Market Review report produced and labour market trends analysed and linked to the Department interventions		Annual Labour Market Review developed and disseminated by March 2013				Annual Labour Market Review developed and disseminated by March 2013

4.4.3 Reconciling performance targets with the Budget and MTEF

Expenditure estimates

Labour Policy and Industrial Relations (LP&IR) (R'000)	2008/09	2009/10	2010/11	2011/12		2012/13	2013/14	2014/15
	Audited outcomes			Adjusted	Revised	Medium-term estimates		
				appropriation	estimate			
Management and Support Services: LP&IR	8 078	8 503	8 467	10 293	10 422	11 315	11 928	12 634
Strengthen Civil Society	15 903	13 795	14 379	15 063	15 063	15 802	16 671	17 671
Collective Bargaining	9 321	9 525	9 746	11 052	10 474	12 031	12 569	13 323
Employment Equity	15 440	10 154	9 656	12 229	11 767	12 637	13 584	14 401
Employment Standards	8 173	7 723	6 506	11 909	11 396	12 791	13 497	14 308
Commission for Conciliation, Mediation and Arbitration	261 710	356 442	402 017	448 104	448 104	476 697	509 384	540 335
Research, Policy and Planning	4 785	8 497	12 345	15 184	14 587	15 207	16 059	17 026
Labour Market Information and Statistics	22 399	22 375	26 403	31 143	29 570	32 450	34 196	36 249
International Labour Matters	22 407	17 655	19 338	25 333	28 958	22 337	23 564	24 980
National Economic Development and Labour Council	14 327	19 993	16 342	24 519	24 488	24 651	26 213	27 789
Total	382 543	474 662	525 199	604 829	604 829	635 918	677 665	718 716

Economic classification								
Current payments	79 496	75 210	82 168	107 050	103 037	108 500	114 664	121 544
Compensation of employees	44 619	47 975	54 577	64 378	60 985	66 707	70 225	74 439
Goods and services	34 877	27 235	27 591	42 672	42 052	41 793	44 439	47 105
of which:								
Communication	1 467	1 328	1 788	1 642	1 615	1 573	1 663	1 764
Lease payments	909	455	507	974	959	1 078	1 141	1 209
Property payments	228	1 895	394	274	300	902	953	1 011
Travel and subsistence	11 482	8 445	7 642	9 178	10 654	9 858	10 422	11 051
Transfers and subsidies	302 686	399 280	442 967	497 422	501 517	527 285	562 962	597 131
Departmental agencies and accounts	275 669	375 996	417 885	472 019	472 019	500 761	534 979	567 469
Foreign Governments and international organisations	10 377	8 618	10 703	10 211	14 306	10 722	11 312	11 991
Non-profit institutions	15 903	13 795	14 379	15 063	15 063	15 802	16 671	17 671
Households	737	871	-	129	129	-	-	-
Payments for capital assets	361	172	64	357	275	133	39	41
Buildings and other fixed structures	-	-	-	-	-	-	-	-
Machinery and equipment	361	172	64	357	275	133	39	41
Software and other intangible assets	-	-	-	-	-	-	-	-
Payments for financial assets	-							
Total	382 543	474 662	525 199	604 829	604 829	635 918	677 665	718 716

Performance and expenditure trends

Spending over the MTEF will focus on: protecting vulnerable workers through the review and extension of sectoral determinations; promoting sound labour relations and promoting equity in the labour market through the strengthening of employment equity implementation, enforcement and monitoring mechanisms of the Employment Equity Act; and strengthening the capacity of labour market institutions to contribute to employment creation.

Between 2008/09 and 2011/12, spending grew at an average annual rate of 16.5% due to additional allocations to the Commission for Conciliation, Mediation and Arbitration and the National Economic Development and Labour Council for operations and to address the 'Going Concern' status in the former. Spending is expected to slow down to an average annual rate of 5.9% over the medium-term to reach R718.7 million in 2014/15. The 2012 budget provides additional allocations to the Commission for Conciliation, Mediation and Arbitration and the National Economic Development and Labour Council of R3.6 million in 2012/13, R6.2 million in 2013/14, and R6.9 million in 2014/15 for improvements in conditions of service.

Throughout the last three financial years and the medium-term period, this programme utilised / will utilise 57 consultants for 30 projects at an estimated total cost of R 52 212 810 to work on Investigating the Unskilled Labour and taxi sectors, determining the impact of sectoral determinations in addressing the plight of vulnerable workers, analysing the Survey on Activities of Young People, research seminar on labour legislative environment, Worker cooperative s support strategy, Research seminar on Informal economy and the impact of Employment Equity since its inception, assessment of compliance with OHS in the three High Risk Sectors: Construction, Agriculture and Iron and Steel , Study in evaluating bargaining council pension and provident fund , Assessment of the impact of the 2nd NSDS , ESSA, UIF Client Satisfaction Survey, Non compliance with UI Act, Noise Induced Hearing Loss, Legal Consulting on the phenomenon of labour broking, Labour Law Review and the Appointment to draft the Labour Relations Act of 1995, The Basic Conditions of Employment Act of 1997, The Employment Equity Act of 1998 and possible align other acts on the area of Labour Broking.

The ratio of administrative cost to line function cost in this programme is 1:7,8.

PART C: LINKS TO OTHER PLANS

5. Links to the long-term infrastructure and other capital plans

All projects are administered from the Administration Branch.

No	Project Name	Municipality	Output	Sub programme Expenditure outcome			Adjusted appropriation	Medium-term expenditure estimate		
				2008/09	2009/10	2010/11	2011/12	2012/13	2013/14	2014/15
1. New and replacement Assets										
1	Taung labour centre: Construction of building	Greater Taung	New labour centre				330	3 653	427	
2	Rustenburg labour centre: construction of building	Bojanala Platinum	New labour centre				3 473	7 668	1 247	
Total new and replacement assets							3 803	11 321	1 674	
2. Maintenance and repairs (R'000)										
	Laboria House: follow-on repair and maintenance programme	City of Tshwane	Maintaining head office building to be occupational health and safety compliant				4 334	2 479	3 267	4 298
	Sheltered Employment Factories: repair and maintenance	City of Tshwane	Maintaining Sheltered Employment Factories to be occupational health and safety compliant				192	1 809	3 416	4 614
Total Maintenance and repairs							4 526	4 288	6 683	8 912
3. Upgrades and additions										
Total Upgrades and Additions										
4. Rehabilitation, renovations and refurbishments										
Total. Rehabilitation, renovations and refurbishments										
Total: Building projects							8 329	15 609	8 357	8 912

6. Conditional grants (All branches to complete)

Not applicable to the Department of Labour

7. Public Entities reporting to the Minister of Labour:

Name of public entity	Mandate	Outputs	Current annual budget (R'000)	Date of next evaluation
Unemployment Insurance Fund	The Unemployment Insurance Fund (UIF) contributes to the alleviation of poverty in South Africa by providing short-term unemployment insurance to all workers who qualify for unemployment related benefits. The Fund is financed by a dedicated tax on the wage bill.	Collection of unemployment insurance contributions and payment of benefits to qualifying contributors.	R 8,2 billion	1 April 2012
Compensation Fund	The Compensation Fund's (CF) main objective is to provide compensation for disability, illness and death resulting from occupational injuries and diseases.	Collection of contributions and payment of Medical, compensation and pension benefits.	R 3 347 million	1 April 2012
Productivity South Africa (PSA)	Productivity SA is mandated by Government, Organised Labour and Organised Business to improve the productive capacity of the economy and thus contribute to South Africa's socio-economic development and competitiveness	<ul style="list-style-type: none"> • Products and services of assisted companies world class and competitive • Productivity and competitiveness awareness is high and embraced in South Africa. • Capacitated SMMEs contribute to sustainable employment creation. • Jobs saved in distressed companies • Productivity research reports for selected sectors produced 	R 75 384 million	15 April 2012
Commission for Conciliation, Mediation and Arbitration	The Commission for Conciliation, Mediation and Arbitration (CCMA) was established in terms of the Labour Relations Act, 1995 as amended. It is mandated to promote social justice and fairness in the workplace by delivering ethical, qualitative, innovative and cost effective dispute management and resolution services, institution building services, education, training and development, and efficient administration	<p>The CCMA's compulsory statutory functions are to:</p> <ul style="list-style-type: none"> • Consolidate workplace disputes • Arbitrate certain categories of disputes that remain unresolved after conciliation, establish picketing rules • Facilitate the establishment of workplace forums and statutory councils • Compile and publish information and statistics about CCMA activities • Credit and consider applications for subsidy by bargaining councils and private agencies • Provide support for the Essential Services Committee 	R 402 017 million	1 April 2012
National Economic Development and Labour Council (NEDLAC)	The National Economic Development and Labour Council was established in terms of the National Economic Development and Labour Council Act, 1994. The Act requires Organised Labour, Organised Business, Community Based Organisations and Government, as a collective, to promote the goals of economic growth; participate in economic decision making and social equity; seek to reach consensus and conclude agreements on matters pertaining to social and economic policy; consider all proposed labour legislation relating to labour market policy and all significant changes to social and economic policy before these are introduced in Parliament; and encourage and promote the formulation of coordinated policy on social and economic matters	<p>The NEDLAC Act requires the institution to:</p> <ul style="list-style-type: none"> • Strive to promote the goals of economic growth • Participation in economic decision –making and social equity • Seek to reach consensus and conclude agreements on matters pertaining to social and economic policy • Consider all proposed labour legislation relating to labour market policy before it is introduced in Parliament • Encourage and promote the formulation of coordinated policy on social and economic matters • Consider all significant changes to social and economic policy before it is implemented or introduced in Parliament and • Consider Social Economic Disputes in terms of Section 77 of the Labour Relations Act. 	R 14 379 million	1 April 2012

8. Public-private partnerships (CIO to complete noting the Exit and Services Transfer Plan)

Name of PPP	Purpose	Outputs	Current value of agreement (R'000)	Date when agreement expires
Department of Labour - Information Systems PPP	Provision of information technology services	<ul style="list-style-type: none"> • Provision of IT operations and support including Infrastructure. • Systems development 		November 2012



labour

Department:
Labour
REPUBLIC OF SOUTH AFRICA