

Department of Labour



STRATEGIC PLAN

2011 - 2016





labour

Department:
Labour
REPUBLIC OF SOUTH AFRICA

Strategic Plan for the Department of Labour 2011 - 2016

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ORGANISATIONAL STRUCTURE

TOP LEADERSHIP



Minister of Labour
MN Oliphant



Acting Director-General
S Morotoba

Statutory Bodies

- 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 South Africa
- Unemployment Insurance Board



Labour Policy and Labour Market Programmes
Deputy Director-General
L Kettleidas



Public Employment Services
Deputy Director-General
S Morotoba



Unemployment Insurance Fund (Commissioner)
Deputy Director-General
B Seruwe



Chief Operations Officer
C.D.M. Muttoane



Inspection and Enforcement Services
Deputy Director-General
S Zondeki



Compensation Fund (Commissioner)
Deputy Director-General
S Mkhonto



Corporate Services
Acting Deputy Director-General
N Phasha



Chief Financial Officer
B Maduna

OFFICIAL SIGN-OFF

It is hereby certified that this Strategic Plan:

- Was developed by the management of the Department of Labour under the guidance of MN Oliphant, MP
- Takes into account all the relevant policies, legislation and other mandates for which the Department of Labour is responsible
- Accurately reflects the strategic outcome oriented goals and objectives which the Department of Labour will endeavour to achieve over the period 2011 to 2016.



Bheki Maduna:
Chief Financial Officer



C.D.M Mutloane
Chief Operations Officer



Sam Morotoba
Acting Director-General



Approved by:
MN Oliphant, MP
Executive Authority

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ACRONYMS

AG	Auditor-General
BAS	Basic Accounting System
BCEA	Basic Conditions of Employment Act
BUMS	Business Unit Managers (Provincial Deputy Directors for various business units)
CCMA	Commission for Conciliation, Mediation and Arbitration
CF	Compensation Fund
CS	Corporate Services
CFO	Chief Financial Officer
COO	Chief Operations Officer
CIO	Chief Information Officer
COIDA	Compensation for Occupational Injuries and Diseases
Act DG	Acting Director-General
DG	Director General
DDG	Deputy Director General
DEXCOM	Departmental Executive Committee
DoL	Department of Labour
DPSA	Department of Public Services and Administration
DWCP	Decent Work Country Programme
EC	Eastern Cape
EEA	Employment Equity Act
ES	Employment Services
ESSA	Employment Services for South Africa
EPWP	Extended Public Works Programme
FS	Free State
GCIS	Government Communication and Information Services
HO	Head Office
HRM	Human Resource Management
ICD	Integrated Client Database
ICT	Information and Communication Technology
IES	Inspection and Enforcement Services
ILO	International Labour Organisation
IT	Information Technology

JSE	Johannesburg Stock Exchange
KZN	KwaZulu-Natal
LMIS	Labour Market Information and Statistics
LP	Limpopo
LP and IR	Labour Policy and Industrial Relations
LRA	Labour Relations Act
KRA	Key Result Area
M and E	Monitoring and Evaluation
MOU	Memorandum of Understanding
MPU	Mpumalanga
MTSF	Medium Term Strategic Framework
MTEF	Medium Term Expenditure Framework
NC	Northern Cape
NT	National Treasury
OHS	Occupational Health and Safety
PDP	Personal Development Plan
PES	Public Employment Services
PFMA	Public Finance Management Act
PPP	Public Private Partnership
PWD	People with disabilities
RME	Research Monitoring and Evaluation
SA	South Africa
SCM	Supply Chain Management
SDIP	Service Delivery Improvement Plan
SEF	Sheltered Employment Factories
SMS	Senior Management Services
SOE	State Owned Enterprises
UIF	Unemployment Insurance Fund
WC	Western Cape
WSP	Work Place Skills Plan

FOREWORD BY THE MINISTER

The Department of Labour has, over the years developed policies and implemented programmes to transform the labour market environment and to fulfil its constitutional mandate to contribute to the Decent Work Agenda. In the coming year, the Department will ensure promulgation of the amendments to the LRA, BCEA, EEA and the promulgation of the Employment Services Bill. These proposed amendments are all aimed at promoting a sound labour market environment that is conducive to employment creation, economic growth, and protection of vulnerable workers as well as ensuring proper labour standards that put the right of workers above profits. Further more, the Department will in the years ahead, put in place the institutional framework and systems to ensure effective implementation, monitoring and evaluation of these policies to ensure a better life for all our people.



Minister of Labour
Mildred Oliphant

Central to the Department's strategic objectives and activities will be a contribution to the creation of **decent employment through inclusive economic growth**. Over the next five years, we will work very closely with the Economic and Employment Sector Cluster and Social Protection and Community Development Cluster to integrate our work with that of our sister departments in order to speed up service delivery. In response to the strategic priorities of government, over the next five years, the Department will focus on the following strategic programmes:

- 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.

Over the next five years, we will also put in place mechanisms to 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 commit the Department and all Public Entities reporting to the Ministry to work closely with social partners and all Parliamentary oversight bodies to ensure creation of decent work and sustainable livelihoods to our citizens.

A handwritten signature in black ink, appearing to read 'M Oliphant'.

Ms MN Oliphant, MP
Executive Authority of the Department of Labour

PART A - STRATEGIC OVERVIEW

1. Our Vision

The Department of Labour will strive for a labour market which is conducive to investment, economic growth, employment creation and Decent Work.

2. 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.

3. Our Values

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

4. Legislative and other Policy Mandates

4.1 Legislative Mandates

Based on the South African Constitution and related policies and prescripts, and learning from the various ILO Conventions and International Labour Standards, the Department of Labour administers the following labour legislation:

- (i) Labour Relations Act 66 of 1995 (LRA);
- (ii) The Basic Conditions of Employment Act 75 of 1997 (BCEA);
- (iii) The Employment Equity Act 55 of 1998 (EEA);
- (iv) The Unemployment Insurance Act 30 of 1996 (UIA);
- (v) The Occupational Health and Safety Act 85 of 1993 (OHSA);
- (vi) The Compensation for Occupational Injuries and Diseases Act 130 of 1993 (COIDA); and
- (vii) National Economic Development and Labour Council (NEDLAC) Act, 35 of 1994.

4.2 Policy Mandates

Over the past 16 years, a culture of rights and democratic practice has been nurtured and strengthened to facilitate the creation of decent work and protection of human and civil rights, including those of workers. Government has taken decisive steps to grow the economy, to address unemployment, poverty and inequality to restore the dignity of citizens and to promote the involvement of the marginalised in economic activity and sustainable livelihood.

The mandate of the Department is:

To *regulate the labour market* through policies and programmes developed in consultation with social partners, which are aimed at: improved economic efficiency and productivity; employment creation; sound labour relations; eliminating inequality and discrimination in the workplace; alleviating poverty in employment; enhancing occupational health and safety awareness and compliance in the workplace; as well as nurturing the culture of acceptance that worker rights are human rights.

The Department is also responsible for the administration and effective functioning of the following labour market institutions:

- **Productivity South Africa (PSA).** Productivity SA aims to develop and enhance the productive capacity in South Africa by continuously improving labour practices in South Africa. It works to build institutional capacity through sound project management skills, and through developing working relationships with other governmental agencies.
- **National Economic Development and Labour Council (NEDLAC).** A statutory social dialogue body, with its constituency comprising labour organisations, business organisations, government departments, and community groups. The organisation serves as a forum where the social partners can come together to discuss and develop public finance and monetary policy, labour market policy, trade and industrial policy, and development policy.
- **The Commission for Conciliation, Mediation and Arbitration (CCMA).** An independent body established by the Labour Relations Act, No. 66 of 1995. The CCMA promotes social justice and fairness in the workplace by providing high-quality, ethical, innovative and cost-effective dispute management and dispute resolution services.

The following represents the target clients and beneficiaries of The Department services and labour market information:

- Employers
- Employees
- Unemployed and under-employed
- Private Employment Agencies
- Trade unions and trade union federations
- Employer organisations

The Core functions and services rendered by the Department are focused on:

a) Public Employment Services (PES):

The main function of the Employment Services are to obtain vacancies and identify other opportunities so as to facilitate the entry and re-entry of job-seekers into the labour market. Employment Services therefore has to be supported by two main pillars: The 'Employer Services' and 'Job Seeker Services'.

The key services include:

- Placement of work seekers;
- Career Information and Guidance;
- Special Labour market (employment) programmes;
- Regulatory functions including registration and monitoring of Private Employment Agencies; and
- Administration of income protection services-social insurance- disbursement of unemployment and compensation for injuries and diseases benefits.

b) Inspection and Enforcement Services:

Inspection and Enforcement Services are aimed at ensuring a fair and equitable labour market where all players adhere to the provisions of legislation that governs the labour market.

The main functions of the inspectorate are:

- To conduct workplace inspections and audits of Accredited Inspection Authorities (AIAs) to monitor and enforce compliance with labour legislation;
- To provide advice, technical information and support services to empower both workers, employers and stakeholders and to prevent labour disputes and workplace accidents;
- To investigate workplace health and safety incidents once reported.

c) Labour Policy and Industrial Relations (LP and IR):

LP and IR branch supervises Policy and Research, Labour Market Information and Statistical Services, Labour Relations including regulation of labour and employer organisations and Bargaining Councils, and the effective functioning of the CCMA and NEDLAC. This branch handles all policy matters relating to the labour market and all matters pertaining to the implementation of the Basic Conditions of Employment Act, the Employment Equity Act and the Labour Relations Act. The LP and IR Branch also deals with all the Department's responsibilities and obligations in relation to the International Labour Organisation and other international and regional bodies with which the government of South Africa has formal relations.

4.3 Relevant court rulings

a) Name of the court case: Director- General: Labour and Minister: Labour vs. Comair Limited

The impact that the court ruling has on the institution's operations or service delivery is that the Department is currently unable to enforce certain provisions of the Employment Equity Act (the Act) against the employers that are not complying with the act. The ruling provides that the Director-General must take into account and weigh cumulatively a number of factors that are listed in section 42 of the Act before arriving at a decision that the employer is not complying. The difficulty that the Department has is that it is not possible to take into consideration all the factors that are listed in section 42.

b) Name of the court case: Director-General: Labour vs. Twilight Breeze Trading 144 cc

The impact that the case has on the institution's operations is that Labour inspectors are unable to issue the compliance order in respect of any amount payable to an employee as a result of a failure to comply with a provision of the Basic Conditions of Employment Act if- that amount has been payable by the employer to the employee for a period longer than 12 months before the expiry date on which a complaint was lodged to a labour inspector by or on behalf of the employee.

The court ruled that section 70(d) of the Basic Conditions of Employment Act precludes a labour inspector from issuing the compliance order in the instance mentioned above.

c) Name of the court case: "Kylie" v CCMA & Others (2010) 31 ILJ 1600 (LAC):

Sex workers do enjoy the protection of the LRA and as a result the caseload of the CCMA will increase.

d) Name of the court case: Bombardier Transportation (Pty) Ltd v Lungile Mtiya NO & Others (2010) 8 BLLR 840 (LC):

True jurisdictional challenges should be dealt with at conciliation stage whereas others, should be dealt with at arbitration stage.

e) Name of the court case: Inzuzu I.T. Consulting (Pty) Ltd v CCMA & Others (unreported case P 487/2009):

Cost orders may be awarded against the CCMA and its Commissioners in instances where it is found that the Commissioner has acted grossly negligent or reckless. The CCMA was granted leave to appeal this judgment as it may have serious cost implications.

f) Name of the court case: Balasana v MIBCO (2010) 19 LC 1.11.30:

The Court held that in the event the record of the arbitration proceedings is not complete, the proper recourse is to remit the matter to the CCMA/Council to be heard afresh and often these orders direct that a Senior Commissioner should re-hear the matter.

4.4 Planned policy initiatives

a). Unemployment Insurance Fund: Amendment of the Unemployment Insurance Act

The Unemployment Insurance Board has made proposals on the amendment of the Unemployment Insurance Act no 63 of 2001. These changes relate to improvements of benefits and administrative changes regarding the submission of information by employers to the Fund.

b). Employment Services: Implementation of the Employment Services Act

Employment Services Act, Regulations and Guidelines developed and implemented.

c). Compensation Fund: Development of a rehabilitation, re-integration and return-to-work policy for injured and diseased workers.

Background

In the assessment of some South African policy documents from other government departments, which provide a framework for rehabilitation of people with disabilities and an adoption of an integrated approach, Integrated National Disability Strategy (INDS) which also stresses the importance of vocational integration, it was apparent that there is little focus on linking rehabilitation to return to work policies and programmes.

The Compensation Fund has since embarked on a process of developing an integrated and comprehensive policy framework for rehabilitation, re-integration and return-to-work of injured and diseased employees.

Aims of the Policy Framework

- Promotion of return to work and/or functionality for workers who suffered occupational injuries/disease.
- Re-integration of injured /diseased employees back into the workplace.
- Promotion of functionality through skills development, alternative employment and rehabilitation.
- Relation of a return-to work strategy to compensatory mechanisms.

Progress

- Research has been done by the Institute for Social Law and Policy (ISLP).

- Draft Report has been developed and presented to the CF Senior Management and the CF Board.
- Executive Summary of the draft report has been circulated to all stakeholders for comments.

Way Forward

- Consultations with individual stakeholders will commence after feedback has been received from all constituencies.
- A major multi disciplinary consultative workshop will be held to discuss the final policy document.
- The policy document will then be submitted to Cabinet and Parliament for discussion.
- The Act is projected to be promulgated in 2014/15.

d) Inspection and Enforcement Services: Repealing of the OHS Act, 85 Of 1993

The promulgation of the OHS Act was supposed to provide for the protection of persons at work and also the protection of persons other than those at work against hazards associated with or arising out of work or the use of machinery. Although the OHS Act has placed responsibility of creating a health and safe working environment on the shoulders of employers, the provisions compelling employers to do this are very vague. Also although there are empowering provisions which provide inspectors with special powers to enforce the law, the process followed by inspectors in compelling employers to comply with the law are cumbersome and penalties prescribed in the Act are ridiculously low and therefore do not serve as a deterrent to the employers.

In order to address these shortcomings, it is necessary that the OHS Act in its current form 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

The process of repealing the OHS Act has commenced and it is expected that the Bill will be submitted to Cabinet in May 2011 and to parliament in October 2011.

5. Situational Analysis

The South African economy is gradually recovering from the recession experienced during 2009 that was brought about by the international economic recession. While the outlook for future economic growth is improving, growth has not started to reach the level required to draw millions of people into employment and to reduce inequality.

The labour market remains weak and characterised by high unemployment. There are also signs of increased vulnerability and instability in the labour market and an ongoing challenge of ensuring equity and the necessary level of skills development.

To achieve its developmental aims, South Africa needs faster and more labour absorbing growth. It also requires higher rates of investment and competitiveness to achieve higher rates of growth and to ensure a more equitable distribution of income.

Central to achieving these developmental aims is a stronger labour market characterised by improved conditions of decent work.

5.1 Performance environment

The Department operates in the context of a labour market that has seen the loss of approximately one million jobs following the economic recession of 2009. The unemployment rate has increased 3.4 percentage points to 25.3 percent and labour force participation has fallen as many people have stopped looking for work.

These job losses have resulted in a significant increase in unemployment insurance claims. The adverse economic climate also resulted in increased non-compliance and a rise in the number of labour disputes which led to more employees seeking services from the Department and its public entities.

The increase in atypical forms of employment since the mid 1990s has contributed to instability in the labour market and a potential increase in violation of labour standards and fair labour practices. It has been estimated that 28 percent of total employment is made up of atypical work, that is, employees contracted directly to companies on fixed-term contracts, sub-contractors and employees employed through employment agencies. While there is variation in the conditions of employment for those in atypical work, there can be no doubt that many experience insecurity of employment and abusive practices associated with labour law avoidance. During 2010, there was also a dramatic increase in the number of workdays lost due to strike action. A number of these strikes occurred in parastatal organisations and in the public sector indicating new challenges for labour relations.

In the context of labour market challenges and legitimate expectations by employees for decent conditions of work and fair treatment, the Department of Labour, like many other government departments, is experiencing increasing pressures to transform and enhance its capacity for effective and efficient service delivery.

Some of the more pertinent challenges facing the delivery environment of the Department, despite our achievements in the third term of our Ministerial Programme of Action, include the following:

- The **first challenge** relates to an economy still revealing distinct characteristics. On the one hand it is characterised by an advanced, industrialised sector which is well developed, employs people who are skilled, is information and technologically driven, upholds most of the labour standards, and is, to a large extent, globally competitive. Whilst in many cases it is structurally disconnected from the formal economy, the informal or second economy is characterised by high levels of poverty, limited access to information and knowledge, information and communication technology. It is also characterised by poor labour standards and informal work relations;
- The **second challenge** facing us is unemployment, which has already been noted above as possibly the starkest indicator of the welfare challenge facing this society. There are two notable features of the country's unemployment crisis: Firstly the unskilled are simultaneously most likely to be the first to lose their jobs in periods of employment contraction and least likely to be hired in periods of employment expansion. Secondly, the youth, which currently constitute 75% of the unemployed, are the dominant, identifiable

cohort within this group of long-term unemployed individuals;

- The **third challenge** still facing us relates to inequalities and unfair discrimination in the workplace. White people continue to dominate in terms of income, ownership, shareholding and management. Black people, Africans in particular, women and people with disabilities remain marginalised in relation to meaningful and influential participation in the economy, despite the introduction of progressive labour market policies since the advent of democracy in 1994;
- The **fourth challenge** relates to the changing nature of work. This is evident in the increased propensity amongst employers to switch away from permanent and full time employment toward atypical forms of employment such as casual labour, part-time employment, temporary and seasonal work. Externalisation in the form of outsourcing and subcontracting is also on the rise, as the pressures in part of greater international competitiveness are felt by domestic firms;
- The **fifth challenge** relates to domestic as well as cross-border migration. The former describes a phenomenon whereby people from rural areas, most (though not all) of who are unskilled, migrate to urban areas in search of employment. The latter refers to economic refugees who have left their country and settled in the urban areas of South Africa, hoping to find employment. Both phenomena bear the risk of increasing the numbers of unemployed people in large urban centres, with the concomitant greater pressure on public services and utilities;
- The **seventh challenge** is that of strengthening labour market institutions and agencies; i.e. compliance monitoring and enforcement structures (Labour Inspectorate Services, CCMA and Bargaining Councils) and increasing their capacity to carry out their mandates. The need to further strengthen labour market institutions and collective bargaining, is particularly important in the context of heightened industrial action and labour disputes during 2010. Ensuring that the labour market has an efficient and effective system of occupational health and safety fully integrated with a system of compensation for occupational injuries and diseases is increasingly a priority. Non-compliance with labour market policies and programmes breeds unfair competition between enterprises and encourages those who comply to break the law in order to compete. There still remains key vulnerable sectors for which interventions are needed and new forms of vulnerability, mainly through atypical forms of work, are emerging. It is therefore imperative that the Department develop sufficient capacity and resources to supervise compliance with the legislative requirements on occupational health and safety and employment relations, to enforce relevant legislation, and to resolve labour disputes. The growth of the informal economy introduces a particular challenge in this regard; and
- The **eighth challenge** relates to ensuring the development and implementation of effective instruments for constant performance monitoring and review of the impact of labour market policies in the economy. Our use and appreciation of information and communication technology systems has simply been inadequate, with manual forms of work reminiscent of the early seventies continuing to feature in our workflows decades later.

These challenges are complex and expansive in nature and require integrated and multi-faceted interventions. The Department will during the 2011/12 financial year, embark on a project to respond to service delivery outcome 12, output aimed at improved service quality and access, thereby repositioning our service delivery points closer to where our clients are, reviewing our business processes and enabling them through ICT infrastructure. At the centre of our transformation agenda is ensuring that real customer insight is driving service design; reducing duplication and non-value adding customer contact; and optimising contact and channel management to make use of cheaper technology enabled channels and utilisation of government-wide infrastructure where appropriate.

5.2 Organisational environment

The Department of Labour has an infrastructure network of 421 service points spread across the country. These include 126 labour centres, 31 satellite offices, 19 mobile offices, 153 visiting points, and also services provided in the 45 Thusong service centres. To deliver on its core business of public employment services and inspection and enforcement services, the Department has in the Provinces including at service points a staff complement of over 5767.

A SWOT analysis was conducted to determine the current situation in which the Department finds itself, and the following observations were made:

STRENGTHS	WEAKNESSES
<ul style="list-style-type: none"> • Good initiatives by the Department (e.g., the inclusion of farm workers and domestic workers to qualify for cover under UIF) • Our Country is the envy of the world with regards to social dialogue and consultation (NEDLAC). • Improved dispute resolution system through the CCMA and Bargaining Councils • Network of social partners and partner alliances for collaboration and strategic partnerships. • A network of service delivery points and infrastructure widely spread across the country in the nine Provinces. • A Well managed UIF, which is a model for effective service delivery. • An increasing demand for more sophisticated and reliable customer services and for citizens to be better consulted and involved. • Accumulated funds both at UIF and CF, which can form a resource base for both infrastructure outlay and introduction of best practice business transformation models and frameworks. • Knowledge and experience gained from past attempts in the reform process of the Department. 	<ul style="list-style-type: none"> • Lack of performance management systems and framework- Integrated planning, monitoring and evaluation and organisation-wide culture to account for performance. • The ineffective and not flexible enough organisation structure to respond to our service delivery needs. • Lack of client oriented culture (Batho Pele culture) in daily interaction with internal and external clients. • ICT systems are not integrated and in most cases don't support our service delivery needs. • Business Processes are not rationalised, streamlined and technology enabled resulting in duplication and wastage of resources. Most of the IT systems are out of date and do not meet our requirements. • NEDLAC, the institution established to promote social dialogue is not used by all stakeholders including Government Departments. • Weak institutions and inadequate capability to monitor and enforce compliance with legislation. • Lack of timely research and analysis of labour market and on the compliance of legislation to effect policy changes. • Weak capacity of the Labour Centres to provide fully-fledged and individualised services to workers, job seekers and employers.
OPPORTUNITIES	THREATS
<ul style="list-style-type: none"> • Expanding Government infrastructure and increasing network of service points across the country, i.e. Thusong Service Centres. • Expanding Government ICT infrastructure enabling more access and usage by our clients, i.e. e-Service points in Thusong Service Centres and post offices. 	<ul style="list-style-type: none"> • The envisaged Restructuring of higher courts. • Poor integration across Government of various pieces of legislation dealing with socio-economic transformation. • The possible reduction in the mandate of the Department, if further portfolios are lost to other Departments. This is evidenced by the growing interest among other state agencies to manage labour market institutions held by The Department like UIF and CF. • Possible Citizens backlash- consequences of non-delivery of the ambitious objectives of the Millennium Development Goals and Medium Term Strategic Framework (e.g. halving unemployment, poverty, and inequality by 2014). • Marked regional differences e.g. economic upturn concentrated in big cities. • The shortages and surpluses of labour paradox (marked shortage in some sectors while there is an over supply in others).

The Department will continue to transform the labour market and change the way we do business and transact with citizens by enhancing access to quality services and information aimed at improving the quality of life of all South African citizens. We will endeavour to enhance the quality and accessibility of services by improving efficiency and accountability to the citizenry and service beneficiaries. Key strategic interventions to improve service delivery quality and access will include:

- Transforming and repositioning the Department at Head Office, provincial office and labour centre level for improved and effective service delivery and monitoring the impact of our interventions.
- Ensuring that service delivery access points staff are empowered to deliver on the entire suite of the Department's services and information inclusive of employment services, social security, and labour protection services, including dispute resolution.
- Develop and create an environment for accountability for service delivery and correct attitudes and behaviour among staff, harnessing their energy and "softer" skills, the Department can effectively meet the needs of clients.
- Reconfigure and reposition our service delivery points and streamline our key functions and processes to improve service quality and responsiveness to citizens' needs and expectations.
- Improving access to quality services and information. We will develop a service delivery model and establish a network of integrated service delivery points as close as possible to the people, establish strategic partnerships for collaboration in creating and delivering value to citizens, and put in place a network of multiple access channels across the country.
- The Employment Services System, the Inspection and Enforcement Case Management System, the electronic information portal, the Business desk and Integrated Client Database systems will be enhanced to respond to clients' needs and expectations for access to services and information.
- Put in place measures to encourage continuous learning and improvement, and innovation by those serving at the point of contact with the client.

5.3 Description of the strategic planning process

The Department, led by the Minister held a Mid-Term Review workshop to review the organisational performance and to set priorities and strategic objectives for the 2011 - 16. The priorities and strategic objectives are informed by the MTSF and the 12 outcomes of government. Programmes through their programme management committees and workshops consulted with Provincial operations to set service delivery targets. The heads of branches together with the Minister signed off on the strategic plan.

6. Strategic outcome oriented goals of the Department of Labour

The national Government's mandate underscores the need to create a democratic, non-racial, non-sexist and prosperous society through the below strategic priorities as reflected in the MTSF and given expression in Government's twelve outcomes.

In the Medium-term, the Department will focus mainly on **Outcome 4: Decent employment through inclusive economic growth** and will put in place policies and programmes to promote the creation of decent jobs, reduce poverty in employment and eliminate inequality and discrimination in the workplace. The Department identified nine Strategic Objectives or Key Result Areas (KRA), which broadly outline the interventions to be undertaken in order to address the five identified government outcomes as follows:

Linking Government Service Delivery Outcomes to The Department Strategic Objectives / Key Result Areas (KRAs)

SERVICE DELIVERY OUTCOMES AND OUTPUTS	The Department STRATEGIC OBJECTIVES (KRAs)	KEY PERFORMANCE INDICATORS
<p>4. Decent employment through inclusive economic growth</p> <p>Outputs:</p> <p>4.1 Making our growth more labour absorbing</p> <p>4.2. Reducing youth unemployment</p> <p>4.3. Raising our international competitiveness</p> <p>4.4. Analysing the cost structure of the SA economy</p> <p>4.5. Reviewing support for small business</p> <p>4.6. Expanding our Public Works Programme</p>	<p>KRA 1: Contribution to employment creation</p> <p>KRA 2: Promote equity in the labour market</p> <p>KRA 3: Protecting vulnerable workers</p> <p>KRA 5: Strengthening social protection</p> <p>KRA 6: Promoting sound labour relations</p>	<p>Job seekers registered and placed in opportunities</p> <p>Employment Equity implementation and enforcement mechanisms strengthened</p> <p>Sectoral determinations published for residual and emerging vulnerable workers</p> <p>Increase the number of unemployment insurance and compensation claims finalized</p> <p>Manage the implementation of the Labour Relations Act, 1995</p>
<p>11. Create a better South Africa and contribute to a better and safer Africa and World</p>	<p>KRA 4: Strengthening multilateral and bilateral relations</p>	<p>Participation in the ILO Governing Body and the ILC ensured</p>
<p>12: An efficient, effective and development-orientated public service and an empowered and inclusive citizenship</p> <p>Output:</p> <p>12.1 Service delivery quality and access</p>	<p>KRA 7: Strengthening the capacity of labour market institutions</p> <p>KRA 9: Strengthening the institutional capacity of the Department</p>	<p>Monitor performance of CCMA and NEDLAC against their strategic objectives</p> <p>Service delivery quality and access improved</p>

The Department will, in the 2011/12 financial year focus on the following strategic programmes:

- Labour law amendments. We will review and submit to Parliament amendments to various legislation (Basic Conditions of Employment Act, Employment Equity Act, Labour Relations Act, Unemployment Insurance Act; and Occupational Health and Safety Act).
- Re-building public employment services. We will promote a policy environment for the provision of public employment services which will enable government to maintain a database of job seekers and job opportunities, as well as matching and placement of job seekers. The Department will during the 2011/12 financial year consult with stakeholders and present the bills to Parliament.
- Implementation of Decent Work Country Programme.
- Strengthening of Department of Labour inspectorate. The Labour inspectorate system will be strengthened to monitor and enforce compliance with legislation to ensure that decent work principles are adhered to and address vulnerability in the labour market.
- Reduce inequality and discrimination in the labour market through effective compliance monitoring and enforcement of the Employment Equity Act.
- Improved access to income protection services (CF and UIF) including reintegration of workers into the labour market.

PART B - STRATEGIC OBJECTIVES

PROGRAMME 1: ADMINISTRATION

Purpose

Provide overall management, strategic support and advisory services to the Department and Ministry of Labour.

Programme overview

KRA 9: Strengthening the institutional capacity of the Department

1. Office of the **Director-General** will provide administrative oversight for effective implementation of the Department's mandate and overall accounting oversight.
2. Office of the **Chief Operations Officer** will ensure effectiveness in all operations.
3. **Internal Audit** provides management and the Audit Committee with independent objective assurance that improves effectiveness of governance, risk management and control processes.

Baseline:

- The Internal Audit Unit in the past, has been raised by Office of the Auditor – General as ineffective. There are areas needing attention such as execution of information technology related audits and improve internal audit operations.
4. **Risk Management** pro-actively manages/addresses risks that have a negative impact on the Department's performance.

Objective Statement: The overall intent is to implement the risk management strategy by monitoring strategic risks in line with the Risk Appetite Framework where quarterly strategic risk reports are provided within 30 days to the Accounting Officer.

5. **Security Services** renders security support aimed at protecting the Department's information, staff and assets.

Objective statement: 90% of Security plan implemented by 2016

Baseline:

- 70% pre-employment screening finalised within 2 weeks.
- 7% of staff members vetted in the Department within 12 months.
- 5% of security assessments and appraisals implemented within 12 months.
- 90% of all security breach cases reported finalised within 12 months.
- Security awareness presented in 5 provinces within 12 months.

6. **Communication** informs and educates stakeholders about services, opportunities, and initiatives of the Department.

Objective statement: Increase the percentage of stakeholders who are informed of the Department's services with 5% per year.

Baseline: A baseline will be established with the help of a survey and the assistance of the Research, Monitoring and Evaluation section.

7. **Human Resource Management** ensures optimum and efficient utilisation and development of Human Capital and to provide an advisory service on matters pertaining to, organisational effectiveness and development, transformation management, individual performance management, sound employee relations, employee health and wellness, as well as effective and efficient recruitment, selection and placement services including research and development of human resources policies and practices.

Objective statement

- 90% of Medium Term Expenditure Framework (MTEF) Human Resource Plan implemented by 2015/16.

Baseline:

Employment Equity:

- Women at SMS Level = 33% as at 1 January 2011
- People with Disability = 2.6% as at 1 January 2011
- Youth = 42.32% as at 1 January 2011.

Vacancy Rate:

- 9.68% as at 1 January 2011.

Departmental staff trained:

- 80% staff trained as at 1 January 2011.

Jobs evaluated:

- 80% jobs evaluated as at 1 January 2011.

8. Office of the **Chief Information Officer caters for the Information and Communications Technology (ICT) needs and requirements of the Department.**

- To implement 100% of the new information and communications technology strategy by 2015.
- The baseline is the current IT strategy and PPP agreement.

9. **Legal Services** exists to provide Legal Support Services to the Department.

Objective Statement: Ensure well drafted and binding contracts, policies and legislation, legal opinions and litigation within five working days. To provide well drafted and binding contracts, policies and legislation, legal opinions within **5** working days and to provide litigation support services on an ongoing basis.

Baseline:

- We handled **36** contracts during the first semester of 2010/11 financial year and **72% (26)** were finalised within **5** working days.
- We received **30** requests for Legal Opinions during the first semester of 2010/11 financial year and **63%** were finalised in **5** working days.

10. Office of the **Chief Financial Officer** (CFO) manages asset, financial, office and supply chain management as well as liaison with Public Entities.

Risk management: Risks within the Administration Branch

RISK DESCRIPTION	PLANNED RESPONSE ACTION
1. Lengthy disciplinary processes.	1.1 Top, Senior and Middle Management must ensure adherence to PSCBC Resolution 1 of 2003 (Disciplinary Code and Procedures), HRM Delegations of the Director-General and Minister as well as the Public Service Act, Public Service Regulations and directives from Department of Public Service and Administration (DPSA).
2. Inadequate communications both internal and external.	2.1 Provincial communicators will contribute stories and articles for the production of the newsletter. Exchange Postmaster is also being used to disseminate important information to staff. 2.2 Externally - meetings were held in the provinces with media. Media Coverage especially on the Blitz Inspections has improved. 2.3 Memo to be sent to managers requesting them to provide updated information and data for purposes of the intranet and website.
3. Lack of a Monitoring and Evaluation System from which to draw accurate data and reports across the vast Department of Labour.	3.1 Source a Monitoring and Evaluation system outside the Siemens Private, Public Partnership which has not been able to deliver a fully functional system for the Department. Enforce the Performance Information Policy and ensure compliance across the Department.
4. Inadequate or poor management of the PPP contract and post PPP contingency arrangements.	4.1 Involvement of National Treasury in the oversight of the PPP with Siemens. 4.2 Appointment of a transaction advisor to review the contract with Siemens. 4.3 Engaging with SITA regarding exit and transfer plans.
5. Over/under spending of the budget.	5.1 The Budget Advisory Committee meets once a month to monitor the expenditure of the Department. 5.2 In year Monitoring in place to identify variances on the budget of each directorates.

Programme 1: Administration

Responsible subprogramme	Measurable performance indicators		Deliverables per annum				
	Key outputs	Indicators	2011/12	2012/13	2013/14	2014/15	2015/16
SERVICE DELIVERY OUTCOME 12: An efficient, effective and development oriented public service and an empowered and inclusive citizenship.							
KRA 9: Strengthening the institutional capacity of the Department							
Management							
Planning and Monitoring and Evaluation in the Office of the Director-General	Organisational performance is ensured	Strategic Plan and annual performance plan developed in line with the NT Framework for Performance Information	Coordinate planning and performance policy and ensure that an approved plan is tabled in Parliament	Coordinate planning and performance policy and ensure that an approved plan is tabled in Parliament	Coordinate planning and performance policy and ensure that an approved plan is tabled in Parliament	Coordinate planning and performance policy and ensure that an approved plan is tabled in Parliament	Coordinate planning and performance policy and ensure that an approved plan is tabled in Parliament
		Timeliness, relevance and quality of performance reports in line with the NT Framework for Performance Information	Monitoring and Evaluation of organisational performance and ensure that approved reports are tabled quarterly , during Mid Term Review and Annual Evaluation	Monitoring and Evaluation of organisational performance and ensure that approved reports are tabled quarterly, during Mid Term Review and Annual Evaluation	Monitoring and Evaluation of organisational performance and ensure that approved reports are tabled quarterly, during Mid Term Review and Annual Evaluation	Monitoring and Evaluation of organisational performance and ensure that approved reports are tabled quarterly, during Mid Term Review and Annual Evaluation	Monitoring and Evaluation of organisational performance and ensure that approved reports are tabled quarterly, during Mid Term Review and Annual Evaluation
Chief Operations Officer	Improve Service delivery access and quality	Number of service delivery points accessible in line with geographic norms and standards	Develop geographic norms and standards as well as an implementation plan	Relocate offices/ extend services to visiting points and Thusong Centres in line with the Implementation plan	Relocate offices/ extend services to visiting points and Thusong Centres in line with the Implementation plan	Relocate offices/ extend services to visiting points and Thusong Centres in line with the Implementation plan	Relocate offices/ extend services to visiting points and Thusong Centres in line with the Implementation plan
	Manage integrated services in all service delivery points	Business Processes streamlined and standardised	Develop, standardised and streamlined business processes for integrated service delivery as well as an implementation plan	Pilot integrated services in 2 Provinces according to the implementation plan	Roll-out integrated services in 2 Provinces according to the implementation plan	Roll-out integrated services in 3 Provinces according to the implementation plan	Roll-out integrated services in 2 Provinces according to the implementation plan
	Service Delivery Improvement Plan (SDIP) developed and implemented	% compliance to Service delivery norms and standards	Service delivery norms reviewed by October 2011. Develop the SDIP based on the review	Implement and monitor to ensure at least 60% compliance with the norms and standards	Monitor and ensure at least 80% compliance with the norms and standards	Monitor and ensure at least 90% compliance with the norms and standards	Review existing norms and standards and SDIP
	Monitor service delivery in all Provinces	% of customer complaints attended to within 14 days of receipt	90% within 14 days	90% within 14 days	90% within 7 days	95% within 7 days	95% within 7 days
Internal Audit	Annual audit plan, including ad hoc investigations executed	% of final reports issued as per timeframes indicated in the approved annual audit plan	80% final reports issued as per timeframes indicated in the approved annual audit plan	85% final reports issued as per timeframes indicated in the approved annual audit plan	90% final reports issued as per timeframes indicated in the approved annual audit plan	95% final reports issued as per timeframes indicated in the approved annual audit plan	100% final reports issued as per timeframes indicated in the approved annual audit plan

Responsible subprogramme	Measurable performance indicators		Deliverables per annum				
	Key outputs	Indicators	2011/12	2012/13	2013/14	2014/15	2015/16
SERVICE DELIVERY OUTCOME 12: An efficient, effective and development oriented public service and an empowered and inclusive citizenship.							
KRA 9: Strengthening the institutional capacity of the Department							
Management							
Risk Management	Risk Management Strategy implemented	Strategic risks monitored in line with Risk Appetite Framework	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	Provide quarterly strategic risk monitoring reports within 20 days after the end of each quarter to the Accounting Officer
	Fraud prevention strategy implemented	% finalisation of the cases received and detected	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	95% of cases received or detected finalised by the year end
SERVICE DELIVERY OUTCOME 12: An efficient, effective and development oriented public service and an empowered and inclusive citizenship.							
KRA 9: Strengthening the institutional capacity of the Department							
Management							
Security Services	Security plan implemented	Pre-employment screening conducted	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	85% pre-employment screening finalised within two weeks
		% Security Vetting conducted within the Department	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	11% of staff in the Department vetted
SERVICE DELIVERY OUTCOME 12: An efficient, effective and development oriented public service and an empowered and inclusive citizenship.							
KRA 9: Strengthening the institutional capacity of the Department							
Corporate Services							
Communication	Services and initiatives of Inspection and Enforcement profiled and promoted.	Campaigns profiling the protection of vulnerable workers	Provide an integrated communication support (media, advertising, exhibitions and publications) in the form of one campaign by March 2012	Provide an integrated communication support (media, advertising, exhibitions and publications) in the form of one campaign by March 2013	Provide an integrated communication support (media, advertising, exhibitions and publications) in the form of one campaign by March 2014	Provide an integrated communication support (media, advertising, exhibitions and publications) in the form of one campaign by March 2015	Provide an integrated communication support (media, advertising, exhibitions and publications) in the form of one campaign by March 2016
	Create awareness and Educate stakeholders about Sheltered Employment Factories (SEF)	Promote the products produced at the SEF	Produce 1 issue of the catalogue showcasing the products and rates of the products by October 2011	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	Conduct a print and electronic campaign about SEF by March 2016

Responsible subprogramme	Measurable performance indicators		Deliverables per annum				
	Key outputs	Indicators	2011/12	2012/13	2013/14	2014/15	2015/16
SERVICE DELIVERY OUTCOME 12: An efficient, effective and development oriented public service and an empowered and inclusive citizenship.							
KRA 9: Strengthening the institutional capacity of the Department							
Corporate Services							
Communication	Promote and profile the initiatives of Labour Policy and Industrial Relations	Communication campaign profiling Legislative amendments	Campaign (media, advertising, exhibition, publications) to inform and educate stakeholders about legislative amendments by March 2012	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	Campaign (media, advertising, exhibition, publications) to inform and educate stakeholders about legislative amendments by March 2016
		Popularise wage adjustments and conditions of employment in the domestic and farm workers sectoral determinations	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	Campaign to inform employers and employees about wage changes in the noted sectors by March 2016
		Popularise reports produced by RME	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.	Launch of publications – Annual Labour Market Bulletin, Annual Industrial Action Report, Job Opportunity and Unemployment in the SA Labour Market.
Human Resource Management	MTEF HR plan, approved, submitted to DPSA and implemented	Six monthly implementation reports submitted to Department of Public Service and Administration (DPSA) on 30 September and 31 March of each year	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	90% of the MTEF HR Plan implemented and reported
	Departmental Employment Equity (EE) Plan implemented and monitored	% of women, youth and people with disability (PwD) employed in line with the EE Plan	34% women employed in Senior Management Service (SMS), 43% youth and 3% people with disability (PwD) employed in the Department by 31 March 2012	34.5% women employed in Senior Management Service (SMS), 44% youth and 3.5% people with disability (PwD) employed in the Department by 31 March 2013	35% women employed in Senior Management Service (SMS), 46% youth and 4% people with disability (PwD) employed in the Department by 31 March 2014	37.5% women employed in Senior Management Service (SMS), 48% youth and 4% people with disability (PwD) employed in the Department by 31 March 2015	50% women employed in Senior Management Service (SMS), 50% youth and 4% people with disability (PwD) employed in the Department by 31 March 2016
	Vacancy rate reduced	% of vacancy rate reduced within a specified period of time	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	Vacancy rate reduced to below 6% by 31 March 2016
	Departmental staff trained	% of staff trained in line with Workplace Skills Plan (WSP)	80% of the Department's staff trained in accordance with approved WSP by 31 March 2012	82% of the Department's staff trained in accordance with approved WSP by 31 March 2013	85% of the Department's staff trained in accordance with approved WSP by 31 March 2014	87% of the Department's staff trained in accordance with approved WSP by 31 March 2015	90% of the Department's staff trained in accordance with approved WSP by 31 March 2016
	Jobs evaluated	% of mandatory posts that are job evaluated	95% of all mandatory posts evaluated and approved by 31 March 2012	95% of all mandatory posts evaluated and approved by 31 March 2013	100% of all mandatory posts evaluated and approved by 31 March 2014	100% of all mandatory posts evaluated and approved by 31 March 2015	100% of all mandatory posts evaluated and approved by 31 March 2016
	Sound Labour Relations maintained	% of misconduct cases finalised within a prescribed period of time	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	85% of misconduct cases finalised in line with applicable prescripts by 31 March 2015	90% of misconduct cases finalised in line with applicable prescripts by 31 March 2016

Responsible subprogramme	Measurable performance indicators		Deliverables per annum				
	Key outputs	Indicators	2011/12	2012/13	2013/14	2014/15	2015/16
SERVICE DELIVERY OUTCOME 12: An efficient, effective and development oriented public service and an empowered and inclusive citizenship.							
KRA 9: Strengthening the institutional capacity of the Department							
Corporate Services							
Legal Services	Legal support services provided	% of Litigation against the Department reduced	Reduce the number of new litigation cases against the Department by 60% in comparison to 2010/11	Reduce the number of new litigation cases against the Department by 70% in comparison to 2011/12	Reduce the number of new litigation cases against the Department by 80% in comparison to 2012/13	Reduce the number of new litigation cases against the Department by 90% in comparison to 2013/14	Reduce the number of new litigation cases against the Department by 100% in comparison to 2014/15
		% of 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	98% of legal opinions finalised within 5 working days
		% of contract requests finalised	85% of contracts finalised within 5 working days	87% of contracts finalised within 5 working days	90% of contracts finalised within 5 working days	92% of contracts finalised within 5 working days	95% of contracts finalised within 5 working days
Chief Information Officer	ICT strategy developed and implemented	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	-
		Finalisation of ICT feasibility study	Feasibility study on ICT service delivery options completed	Implementation of findings	Implementation of new ICT service delivery model	New ICT service delivery model fully implemented and functioning	New ICT service delivery model fully implemented and functioning
Chief Information Officer	PPP contract effectively managed	Exit and services transfer plan developed and implemented	Implementation of Exit and Services Plan	Completion of handover by PPP service provider and close-out of PPP	-	-	-

Responsible subprogramme	Measurable performance indicators		Deliverables per annum				
	Key outputs	Indicators	2011/12	2012/13	2013/14	2014/15	2015/16
SERVICE DELIVERY OUTCOME 12: An efficient, effective and development oriented public service and an empowered and inclusive citizenship.							
KRA 9: Strengthening the institutional capacity of the Department							
Chief Financial Officer							
Financial Management	Accurate, timely and effective finance system hosting the general ledger	Ensure system functionality in respect of the Basic Accounting System (BAS).	Financial System functional at all identified sites	Financial System functional at all identified sites	Financial System functional at all identified sites	Financial System functional at all identified sites	Financial System functional at all identified sites
	Salary administration in line with DPSA/Treasury Prescripts	Recovery transaction instated for in-service officials	10 days	10 days	10 days	10 days	10 days
		Referral of debt collection to Legal Services	30 days after notification	30 days after notification	30 days after notification	30 days after notification	30 days after notification
Accurate recording of financial transactions and the safe keeping of related documentation	Timely and accurate allocation of expenditure against the Department's Vote as well as adherence to the safekeeping of financial records	All expenditure correctly allocated and substantiated by supporting documentation	All expenditure correctly allocated and substantiated by supporting documentation	All expenditure correctly allocated and substantiated by supporting documentation	All expenditure correctly allocated and substantiated by supporting documentation	All expenditure correctly allocated and substantiated by supporting documentation	
Management Accounting	Effective financial oversight: Public Entities	Annual Financial Statements submitted to Auditor-General and Treasury in correct format	90% Compliance	90% Compliance	90% Compliance	90% Compliance	90% Compliance
	Accurate and timely management information	Percentage of compliance with Early Warning System reporting requirements	100% compliance	100% compliance	100% compliance	100% compliance	100% compliance
Supply chain Management and Office Administration	Accommodation which is suitable for Departmental needs	Planning of capital and maintenance projects on State owned buildings	31 July 2011	31 July 2012	31 July 2013	31 July 2014	31 July 2015
		Planning of leases, Municipal Services and User charges.	31 July 2011	31 July 2012	31 July 2013	31 July 2014	31 July 2015

Responsible subprogramme	Measurable performance indicators		Deliverables per annum				
	Key outputs	Indicators	2011/12	2012/13	2013/14	2014/15	2015/16
OUTCOME 12: An efficient, effective and development oriented public service and an empowered, fair and inclusive citizenship.							
KRA 9: Strengthening the institutional capacity of the Department							
CHIEF FINANCIAL OFFICER							
Office Administration	Transport services that are suitable for Departmental needs	Monitoring of mobile labour centres, departmental owned and subsidised vehicles	7th Monthly	7th Monthly	7th Monthly	7th Monthly	7th Monthly
		Redirection of traffic offenses on departmental owned vehicles	1 day after receipt	1 day after receipt	1 day after receipt	1 day after receipt	1 day after receipt
	Compliance with National Archives ACT	Development and implementation of policies and procedures which are aligned with the National Archives Act. Recording of Invoices received by the Department	30 Sept. 2011 daily	30 Sept. 2012 daily	30 Sept. 2013 daily	30 Sept. 2014 daily	30 Sept. 2015 daily
Asset Management	Effective asset management in respect of Tangible and Intangible assets	Effective and efficient asset management	Asset registers which comply in all aspects with the requirements as set out in the PFMA	Asset registers which comply in all aspects with the requirements as set out in the PFMA	Asset registers which comply in all aspects with the requirements as set out in the PFMA	Asset registers which comply in all aspects with the requirements as set out in the PFMA	Asset registers which comply in all aspects with the requirements as set out in the PFMA
		Safeguarding of physical assets	All assets bar-coded and location and user identified	All assets bar-coded and location and user identified	All assets bar-coded and location and user identified	All assets bar-coded and location and user identified	All assets bar-coded and location and user identified
		Reconciliation of asset related records	Timely reconciliation of BAS/LOGIS and the asset register	Timely reconciliation of BAS/LOGIS and the asset register	Timely reconciliation of BAS/LOGIS and the asset register	Timely reconciliation of BAS/LOGIS and the asset register	Timely reconciliation of BAS/LOGIS and the asset register
Supply Chain Management.	100% Compliance with Supply Chain Management prescripts in terms of agreed timeframes	Training of users as well as relevant committees on the Supply Chain Management policies	30 June 2011	30 June 2012	30 June 2013	30 June 2014	30 June 2015
		Conduct inspections at all provincial offices	July 2011 (3) Aug 2011 (3) Sept. 2011 (3)	July 2012 (3) Aug 2012 (3) Sept. 2012 (3)	July 2013 (3) Aug 2013 (3) Sept. 2013 (3)	July 2014 (3) Aug 2014 (3) Sept. 2014 (3)	July 2015 (3) Aug 2015 (3) Sept. 2015 (3)
		DBAC to consider complying requests received in accordance with check list.	10 working days	10 working days	10 working days	10 working days	10 working days
	Sound Logistics Management	Placing of orders after on receipt of requisition	2 days	2 days	2 days	2 days	2 days

Programme 1: Administration planned expenditure

	2011/12 R '000	2012/13 R '000	2013/14 R '000
<i>Per Subprogramme</i>			
Minister 1	1 916	2 012	2 133
Management	433 656	445 737	468 024
Corporate Services	48 049	49 334	51 801
Office of the Chief Financial Officer	75 050	77 536	81 413
Capital Works	-	-	-
Office Accomodation	131 964	141 390	148460
	690 635	716 009	751 809
<i>Economic Classification</i>			
Compensation of employees	254 781	268 457	281 880
Goods and services	404 042	417 397	438 267
Transfers and subsidies	168	178	187
Payments for capital assets	31 644	29 977	31 476
	690 635	716 009	751 809

PROGRAMME 2: INSPECTION AND ENFORCEMENT SERVICES (IES)

Purpose

Ensure implementation of and compliance with Department of Labour policies and programmes through monitoring, evaluation and inspections.

Programme overview

- **Management and Support Services: Inspection and Enforcement Services** manages the delegated administrative and financial responsibilities of the office of the Deputy Director-General: Inspection and Enforcement Services, and provides corporate support to line function sub-programmes within the programme. Funding is mainly used for salaries and other personnel related costs.
- **Occupational Health and Safety** promotes health and safety in the workplace by regulating dangerous activities and the use of plant and machinery. Funding is mainly used for salaries and other personnel related costs.
- **Registration: Inspection and Enforcement Services** registers incidents relating to labour relations and occupational health and safety matters, as reported by members of the public, and communicates these to the relevant structures within the Compliance, Monitoring and Enforcement sub programme for investigation. Funding is used for salaries and other personnel related costs.
- **Compliance, Monitoring and Enforcement** ensures that employers and employees comply with labour legislation through regular inspections and following up on reported incidents. Funding is used for compensation of labour inspectors and other personnel related costs.
- **Training of staff: Inspection and Enforcement Services** defrays all expenditure relating to staff training within this programme in order to easily identify this expenditure for reporting purposes.

Measurable objectives

KRA 2: Promote Equity in the workplace

2.1 Ensure transformation of the labour market by inspecting **10 000** workplaces (**200** JSE listed and **9 800** designated employers) in order to achieve **80%** compliance with Employment Equity legislation by inspected designated employers by 2011/12:

Baseline: The present baseline level of performance is **43** JSE listed companies and **133** designated companies under DG review.

- JSE listed companies (60)
- Designated employers (140)
- Procedural inspection (9 800)

KRA 3: Protecting vulnerable workers

3.1 Ensure Decent Work principles are adhered to by conducting **130 000** inspections and achieve **80%** compliance with labour legislation within **90** days (proactive and reactive) by 2011/12 with specific focus on:

Baseline: The baseline performance is **142 000** and the compliance is **77%** as per Quarter 3 report.

- The Private Security sector
- Agriculture
- Forestry sector
- Hospitality sector and
- Domestic worker sector
- Develop and implement sector specific advocacy and education programs
- Settle at least **70%** of received labour related complaints within **14** days at Registration Services
- Conduct blitz inspections in the targeted sector
- **1** Seminar per year per targeted sectors (Private Security and Agriculture)

KRA 5: Strengthening Social Protection

5.1 Reduce incidents in the four high risk sectors (Iron and Steel, Construction, chemical and agriculture/forestry) through:

Baseline: It is estimated that the number incidents in the high risk sectors is **5 000**.

- **20** audits per sector
- Conduct **1** blitz per sector for the duration
- **1** seminar per year (Chemical)

5.2 Promote the level of knowledge and awareness of occupational health and safety to employers and workers in the agricultural sector.

Baseline: The current baseline is successful implementation of the Roving Safety Representative program in two Provinces (Mpumalanga and Limpopo). We also hold sector based seminars.

- Roving Safety Representative Project rolled out to two more Provinces
- Hold an international conference on occupational health and safety

5.3 Reduce over exposure of workers to silica dust by 2011/12 by conducting inspections in 200 workplaces in Gauteng province in the following industries:

Baseline: The current baseline is **43** workplaces

- Foundries (40 workplaces)
- Ceramics (20)
- Sandstone (20)
- Construction (30)
- Refractories (80)
- Sandblasting (10)

5.4 Seminar on **silicosis** in non mining sector

Baseline: The current baseline is one seminar per sector.

5.5 Conduct base line study in 2011/12 on the extent of noise induced hearing loss in the Iron and Steel industry.

Baseline: It is estimated that on average **5%** of employees working in the Iron and Steel industry have contracted Noise Induced Hearing Loss due to prolonged exposure to noise

5.6 Legislative Amendments:

Baseline: The existing OHS Act (provisions are inadequate).

- Repeal the OHS Act by developing an OHS Bill

KRA 9: Strengthening the institutional capacity of the Department

9.1 Competency based program and induction program developed and implemented:

Baseline: The current baseline is **115** IES officials trained in **9** provinces.

- Implement the competency program for existing inspectors and an induction program for new inspectors (see HRD Strategy of the Department)
- Roll out the ILO training modules

9.2 Implement IES Strategy:

Baseline: Weak enforcement capacity

- Inspection and Enforcement services capacity strengthened.
- An efficient IES Case Management System in place.

9.3 Participation in the ILO and Nedlac relevant structures to ensure the ratification of relevant ILO Conventions:

Baseline: Currently serve in the ILO Technical Committees.

- Contribute in relevant workshops and technical committees as arranged/invited

Risk management: Risks within IES

<i>RISK DESCRIPTION</i>	<i>PLANNED RESPONSE ACTION</i>
<p>A. LACK OF CAPACITY AND REQUISITE COMPETENCIES WITHIN INSPECTORATE</p> <p>1. Inspection and Enforcement Services has been recently established as a Unit and identified as one of the core business of the Department. There is a lack of appropriate training which includes induction of new recruits into Inspectorate and functional competence based training program for new and existing inspectors, specialising and focusing on various pieces of legislation administered by the Department.</p> <p>2. The tools of trade for inspectors require sufficient funding. In order to ensure that labour inspectors perform optimally they must be provided with the necessary tools of trade as field workers, these include motor vehicles; cellular phones; lap tops and other technical equipment.</p>	<p>1.1 As mitigation we have subjected inspectors and managers to training through the technical assistance received from the International Labour Organisation, this training will be rolled out to all nine provinces. An ILO modular program will be adapted to the South African situation and implemented across the country. An induction and competence based program will be developed in line with departmental HRD Strategy and implanted. Requests for funding will be made through the MTEF process to provide the much needed tools of trade for inspectors, where reprioritisation is required this will be done.</p>

<p>B. LACK OF INSPECTION AND ENFORCEMENT MANUAL AND POOR ENFORCEMENT OF LEGISLATION</p> <p>3. The absence of an inspection and enforcement manual and a standard operating procedure will result in non- uniform procedures applied and implemented by inspectors in different provinces. This will have an effect of poor enforcement of the legislation as a result of poor inspections and investigations. There is also no structured relationship with the Department of Justice and Constitutional Development to ensure speedy and successful prosecution of cases brought before courts by labour inspectors.</p>	<p>3.1 A Standard Operating Procedure and Inspection and Enforcement Manual are being developed and will be finalised for implementation by April 2011. The structured relationship with the Department of Justice and Constitutional Development together with other enforcement agencies will be established. Training program for labour inspectors on gathering evidence and investigations will be agreed upon with the Justice College and Legal Services.</p>
<p>C. NO INSPECTION AND ENFORCEMENT CASE MANAGEMENT SYSTEM</p> <p>4. The Inspectorate requires an Information Technology System to ensure case management which includes registrations; referrals and document management. The Branch has been operating without a reliable and efficient technology for the past few years. This has resulted in unreliable data, poor reports generated, and poor management of cases and feedback to clients.</p>	<p>4.1 The Branch will explore other ways and means of procuring an efficient IT system which will be best suited for the business of inspection and enforcement.</p>
<p>D. HIGH VACANCY RATE</p> <p>5. The Unit has experienced high staff turnover due to inspectors leaving for better remuneration else where. The department has been unable to retain highly skilled and qualified inspectors due to low levels of salaries paid compared to market related salaries and in the private sector. This affects performance and visibility of labour inspectors on the ground.</p>	<p>5.1 The Department has reviewed job profiles of inspectors and a new structure with commensurate salaries will be developed and implemented with funds permitting, and a new cadre of inspectors will be appointed over the years. The filling of vacancies will be expedited failing which converting of funded vacancies to much categories of inspectors needed will be done following the prescripts and due processes.</p>
<p>E. NO COHERENT COMMUNICATION STRATEGY</p> <p>6. There is lack of a coherent communication strategy to ensure advocacy and education of employers and employees about labour legislation. This results in employees not knowing their rights on employment conditions and standards and in turn no respect of worker rights and non existent safety and health standards, and employers not knowing their obligations.</p>	<p>6.1 An advocacy and education program will be developed to create awareness among employees and employers on their rights and obligations as provided for by the legislation. The Branch will also hold information sessions and seminars with all stakeholders in targeted industries.</p>

Programme 2: Inspection and Enforcement Services

Responsible subprogramme	Measurable performance indicators		Deliverables per annum				
	Key outputs	Indicators	2011/12	2012/13	2013/14	2014/15	2015/16
OUTCOME 4: Decent employment through inclusive economic growth							
KRA 2: Promote Equity in the Labour Market							
Compliance Monitoring and Enforcement	Ensure transformation of the labour market by inspecting ordinary designed employers in order to achieve 80% compliance with the Employment Equity Legislation	Inspect JSE listed companies and ordinary designated employers to achieve 80% compliance with EE legislation	10 000 workplaces inspected JSE – (60) Designated (140) Procedural (9 800)	12 000 workplaces inspected JSE – 80 Designated – 160 Procedural – 11 760	14 000 workplaces inspected JSE – 100 Designated – 200 Procedural – 13 700	14 000 workplaces inspected JSE – 120 Designated – 220 Procedural – 13 660	16 000 workplaces inspected JSE – 140 Designated – 220 Procedural – 15 640
KRA 3: Protecting Vulnerable workers							
Compliance Monitoring and Enforcement	Ensure Decent Work principles are adhered to	Inspect 130 000 workplaces to achieve 80%	130 000 workplaces to 80% compliance	130 000 workplaces to 80% compliance	150 000 workplaces to 80% compliance	150 000 workplaces to 80% compliance	200 000 workplaces to 80% compliance
		Implement Sector specific education and advocacy programs	1 Seminar per year in Private Security and Agriculture	1 Seminar in the targeted sectors)	1 Seminar in the targeted sectors)	1 Seminar in the targeted sectors)	1 Seminar in the targeted sectors)
		Conduct blitz inspections in the targeted sector	Conduct 15 000 blitz inspections in the targeted sector	Conduct 18 000 blitz inspections in the targeted sector	Conduct 21 000 blitz inspections in the targeted sector	Conduct 24 000 blitz inspections in the targeted sector	Conduct 27 000 blitz inspections in the targeted sector
Incidents and Complaints Registration	Register and settle labour related complaints received at Registration Services	Settle at least 70% of received labour related complaints within 14 days at Registration Services	Settle 70% of received complaints within 14 days	Settle 75% of received complaints within 14 days	Settle at least 80% of received complaints within 14 days	Settle at least 90% of received complaints within 14 days	Settle at 90% of received complaints within 14 days
KRA 5: Strengthening Social Protection							
Occupational Health and Safety	Reduce incidents in the four high risk sectors	Reduce incidents in the following high risk sectors by: • conducting audits • do blitzes and • hold 1 seminar per year • Iron and Steel, • Construction, • Chemical and • Agriculture/ forestry)	Establish a baseline by conducting at least: • 20 audits per sector • Blitz per sector • 1 seminar per year	Reduce incidents in the four high risk sectors by at least 2% compared to 2011/12 Conduct at least: • 40 audits; • 1 blitz per sector • 1 seminar per year (1 sector per year)	Reduce incidents in the four high risk sectors by at least 3% compared to 2012/13 Conduct at least: • 60 audits; • 1 blitz per sector • 1 seminar per year (1 sector per year)	Reduce incidents in the four high risk sectors by at least 4% compared to 2013/14 Conduct at least: • 80 audits; • 1 blitz per sector • 1 seminar per year (1 sector per year)	Reduce incidents in the four high risk sectors by at least 5% compared to 2014/15 Conduct at least: • 100 audits; • 1 blitz per sector • 1 seminar per year (1 sector per year)
	Reduce over exposure of workers to silica dust	Conduct inspections in the identified industries exposing workers to silica dust. (refer to sectors as outlined in the ENE)	200 workplaces inspected in order to reduce exposure by at least 2% Gauteng Province	Roll out program in two provinces: (WC and KZN)	Roll out program in two provinces: (NC and LP)	Roll out program in two provinces: (NW and EC)	Roll out program in remaining provinces: (MP and FS)

Responsible subprogramme	Measurable performance indicators		Deliverables per annum					
	Key outputs	Indicators	2011/12	2012/13	2013/14	2014/15	2015/16	
OUTCOME 4: Decent employment through inclusive economic growth								
KRA 5: Strengthening Social Protection								
Occupational Health and Safety	Reduce noise induced hearing loss in the Iron and Steel industry	Conduct Education and Information sessions	1 seminar per Province on dangers of exposure to silicosis	1 seminar per Province on dangers of exposure to silicosis	1 seminar per Province on dangers of exposure to silicosis	1 seminar per Province on dangers of exposure to silicosis	1 seminar per Province on dangers of exposure to silicosis	
		Conduct base line study on the extent of 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.	Pilot the implementation of the preventative program in Mpumalanga and Gauteng provinces	Roll out program in Western Cape; Northern Cape and Kwa-Zulu Natal provinces	Roll out program in Eastern Cape and Free State provinces	Roll out program in North West and Limpopo provinces	
		Conduct Education and Information Sessions	Develop publication material in all official languages	Conduct 2 workshops in Mpumalanga and Gauteng	Conduct 3 workshops in WC, NC and KZN	Conduct 2 workshops in EC and Free State	Conduct 2 workshops in NW and Limpopo	
	Legislative review	Repealing the OHS Act	OHS Bill Developed and enacted into law	Alignment of Regulations to the Act.	Alignment of Regulations to the Act.	Alignment of Regulations to the Act.	Alignment of Regulations to the Act.	
				Hold 4 workshops in Provinces	Hold 4 workshops in Provinces	Hold 4 workshops in Provinces	Hold 4 workshops in Provinces	
	Promote the level of knowledge and awareness of occupational health and safety to employers and workers in the agricultural sector	Roving safety representative program implemented	Roll out the project to 2 more provinces	Roll out the project to 2 more provinces	Roll out the project to 2 more provinces	Roll out the project to remaining relevant provinces	Evaluate the outcomes of the project	
		Awareness Campaigns organised	Monitor and Evaluate implementation in Mpumalanga and Limpopo	Monitor and Evaluate Hold an international OHS Conference	Monitor and Evaluate	Monitor and Evaluate		
	Compliance Monitoring and Enforcement	Inspectors are competent to implement and enforce labour laws	Competency based program and induction program developed and implemented in line with the HRD Strategy	Implement the competency program for existing inspectors and an induction program for new inspectors (see HRD Strategy of The Department)	Implement the competency program for existing inspectors and an induction program for new inspectors	Implement the competency program for existing inspectors and an induction program for new inspectors	Implement the competency program for existing inspectors and an induction program for new inspectors	Evaluate and assess the impact of the programme
			Roll out the ILO training modules to all Provinces	Roll out the ILO training modules to all Provinces	Roll out the ILO training modules to all Provinces	Evaluate the impact of the training program	Evaluate the impact of the training program	Evaluate the impact of the training program

Responsible subprogramme	Measurable performance indicators		Deliverables per annum				
	Key outputs	Indicators	2011/12	2012/13	2013/14	2014/15	2015/16
OUTCOME 12: An efficient, effective and development oriented public service and an empowered, fair and inclusive citizenship							
KRA 9: Strengthening the institutional capacity of the department							
Compliance Monitoring and Enforcement	Implement IES Strategy	Inspection and Enforcement services capacity strengthened	Facilitate the creation of additional posts on the IES staff establishment	Additional inspectors added to establishment	Additional inspectors added to establishment	Monitor and Evaluate implementation	Review IES Strategy
		An efficient IES Case Management System in place	Case Management System delivered	Training of provincial users Roll out of system.	Full implementation and continuous evaluation	Full implementation and continuous evaluation	Full implementation and continuous evaluation
	Participation in the ILO and Nedlac relevant structures to ensure the ratification of relevant ILO Conventions	Contribute in relevant workshops and technical committees as arranged/invited	Conventions work shopped to staff	Implement Conventions ratified and monitor Conventions work shopped to staff Conventions are reported on as required	Conventions ratified are monitored Conventions are reported on as required	Conventions are reported on as required	Conventions are reported on as required

Programme 2: Inspection and Enforcement Services Planned Expenditure

	2011/12 R '000	2012/13 R '000	2013/14 R '000
<i>Per Subprogramme</i>			
Management Support Services: IES	13 313	14 086	14 917
Occupational Health and Safety	13 519	14 751	15 498
Registration: IES	267 349	302 934	321 830
Compliance, Monitoring and Enforcement	88 002	90 827	95 855
Training of Staff: IES	4 543	4 812	5 077
	386 726	427 410	453 177
<i>Economic Classification</i>			
Compensation of employees	311 070	350 735	372 288
Goods and services	75 606	76 622	80 833
Transfers and subsidies	50	53	56
Payments for capital assets			
	386 726	427 410	453 177

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.

Programme Overview

- **Management and Support Services: Public Employment Services** manages delegated administrative and financial responsibilities, coordinates all planning, monitoring and evaluation functions, and provides corporate support to line function sub programmes.
- **Employer Services** facilitates registering vacancies, and disseminates scarce skills information, issues immigrant corporate and work permits, records migrating skilled South Africans, oversees placements, responds to companies in distress, provides a social plan and regulates private employment agencies.
- **Registration and Placement Services: Public Employment Services** registers work-seekers, retrenched workers, work vacancies, training and income generating opportunities on the employment services system, and facilitates access to employment and income generating opportunities for the unemployed and under-employed.
- **Designated Groups Special Services** facilitates the transfer of subsidies to national councils to promote the employment of people with disabilities, youth, and women, in collaboration with sheltered employment factories and other relevant bodies.
- **Sheltered Employment Factories and Subsidies to Designated Workshops** facilitates transfers to subsidised workshops for the blind and subsidised work centres for people with disabilities, and aims to improve the administration, production and financial control of sheltered employment factories and workshops.
- **Productivity South Africa** Promotes improvements in workplace productivity, competitiveness and social plan (job saving mechanisms through future forums and turnaround solutions).
- **Unemployment Insurance Fund** contribute to the alleviation of poverty by providing effective short term Unemployment Insurance to workers/unemployed people who qualify for unemployment and related benefits.
- **Compensation Fund** provides for costs incurred through claims from civil servants for injuries sustained on duty or occupational related illnesses and provides for the funding of possible requests from the Compensation Fund.
- **Training of Staff: Public Employment Services** facilitates training of staff within the programme, to comply with the 1% payroll Skills Development Levies Act (1999).

Measurable Objectives

KRA 1: Contribution to employment creation

1.1 Reduce unemployment by registering and placing unemployed people in decent work through: (outcome 5 output 1 sub-output 1.1 and 1.2).

Baseline: 636 140 job seekers registered and over 20 003 (41 %) placed against 48 499 employment opportunities registered on the data base.

- Providing recruitment and selection services free of charge for at least **70%** of reported Government posts at levels 2 to 9 and selected positions in State Owned Enterprises (SOE) and Municipalities.
- Filling at least **50%** of opportunities on the public employment services database within **60 days** of registration of job opportunities on the system. (Outcome 7 output 4).
- Supporting multi-pronged strategy to reduce youth unemployment through youth training and employment creation innovation programmes for at least **100 000** youth by March 2012 (outcome 4 output 3) (Outcome 7 output 4).
- Manage international cross-border labour migration.

1.2 Provide career counselling and employability enhancement programmes for **50%** of the referred work seekers within **60 days** of registration (outcome 5 output 1 sub-output 1.3).

Baseline: 69 623 against target of 70 000 were provided with career information and counselling

1.3 Contribute to the implementation of the framework response to the economic crisis by Implementing the training layoff scheme and social plan programme: (outcome 4 output 1 sub-output 7).

- Approve **80%** of the recommended applications from the CCMA and SETAs.
- Disburse funding for **50%** of the applications that have been approved, within one month.

1.4 Facilitate the employment of **500** people with disabilities and/or veterans per year. (outcome 4 output 2 sub-output 4).

1.5 Ensure that service products (sheltered employment factories) orders / sales are increased by **30%** annually. (outcome 4 output 2 sub-output 4)..

1.6 Facilitate the achievement of employment equity targets for disability through training **600** learners with disabilities (in SEFs) for employment in the mainstream economy annually. (outcome 4 output 2 sub-output 4).

1.7 Provide life skills support programme for people identified to participate in small business and cooperatives (outcome 4 output 6) (outcome 7 output 4 sub-output 4).

Risk management: Risks within PES

RISK DESCRIPTION	PLANNED RESPONSE ACTION
1. Inadequate communication and marketing strategies of The Department bills and objectives.	1.1 Communication strategy to be developed by Corporate Services.
2. Inadequate IT support.	2.1 Office of the CIO to provide inputs on behalf of the department.
3. Resistance to Employment Services Bill by external stakeholders.	3.1 Consultation with stakeholders is currently under way and its impact will be assessed at the end of the consultations.
4. Resistance to collaborate with The Department by Private employment agencies.	4.1 Private Employment agencies register with Department of Labour to comply with Employment Services Bill and other Labour Legislations. The Department will monitor compliance.
5. Incomplete SEF Business Case.	5.1 SEF legal status and business case finalised.

Programme 3: Public Employment services strategic priorities

Responsible subprogramme	Measurable performance indicators		Deliverables per annum				
	Key outputs	Indicators	2011/12	2012/13	2013/14	2014/15	2015/16
OUTCOME 4: Decent employment through inclusive economic growth							
KRA 1: Contribute to employment creation							
Management and Support Services	Employment Services policy, and guidelines developed	Employment Services (ES) Policy, related regulations and guidelines in place	Employment Services Bill finalised by 2011. Regulations developed	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	ES Legislation implemented, monitored and evaluated
	Branch PES efficiently and effectively managed	PES Planning effected and aligned to Government Strategic objectives	PES Strategic Plan in place 3 months prior to beginning of financial year	PES Strategic Plan in place 3 months prior to beginning of financial year	PES Strategic Plan in place 3 months prior to beginning of financial year	PES Strategic Plan in place 3 months prior to beginning of financial year	PES Strategic Plan in place 3 months prior to beginning of financial year
			PES Work plan in place one month before start of financial year	PES Work plan in place one month before start of financial year	PES Work plan in place one month before start of financial year	PES Work plan in place one month before start of financial year	PES Work plan in place one month before start of financial year
		PES Programme implementation reported	Quarterly and Annual Reports compiled, submitted to the DDG, presented to and endorsed by DEXCOM	Quarterly and Annual Reports compiled, submitted to the DDG, presented to and endorsed by DEXCOM	Quarterly and Annual Reports compiled, submitted to the DDG, presented to and endorsed by DEXCOM	Quarterly and Annual Reports compiled, submitted to the DDG, presented to and endorsed by DEXCOM	Quarterly and Annual Reports compiled, submitted to the DDG, presented to and endorsed by DEXCOM
		PES Programme implementation reported, monitored and evaluated	Monitoring and Evaluation conducted on PES Programme and Reports submitted to DDG and COO on a Quarterly basis	Monitoring and Evaluation conducted on PES Programme and Reports submitted to DDG and COO on a Quarterly basis	Monitoring and Evaluation conducted on PES Programme and Reports submitted to DDG and COO on a Quarterly basis	Monitoring and Evaluation conducted on PES Programme and Reports submitted to DDG and COO on a Quarterly basis	Monitoring and Evaluation conducted on PES Programme and Reports submitted to DDG and COO on a Quarterly basis
	PES initiatives and interventions communicated through various media channels (in collaboration with Communications) (outcome 12 output 1)	PES Advocacy campaigns, conducted at National and Provincial levels	At-least 1 PES national and 2 major advocacy campaigns per province held annually	At-least 1 PES national and 2 major advocacy campaigns per province held annually	At-least 1 PES national and 2 major advocacy campaigns per province held annually	At-least 1 PES national and 2 major advocacy campaigns per province held annually	At-least 1 PES national and 2 major advocacy campaigns per province held annually
Registration and Placement Services	Job-seekers registered on the system	Number of job-seekers registered in different categories	600 000 reporting job-seekers registered on the system	700 000 reporting job-seekers registered on the system	800 000 reporting job-seekers registered on the system	900 000 reporting job-seekers registered on the system	9 00 500 reporting job-seekers registered on the system
	Job-seekers assessed and profiled	Number of job-seekers assessed and profiled	50% job-seekers registering on the system are assessed and profiled within 60 days of registration	55% job-seekers registering on the system are assessed and profiled within 60 days of registration	60% job-seekers registering on the system are assessed and profiled within 50 days of registration	65% job-seekers registering on the system are assessed and profiled within 40 days of registration	70% job-seekers registering on the system are assessed and profiled within 30 days of registration
	Job-seekers placed/referred to opportunities	Number of job-seekers placed/referred to opportunities	450 000	560 000	680 000	700 000	720 000

Responsible subprogramme	Measurable performance indicators		Deliverables per annum				
	Key outputs	Indicators	2011/12	2012/13	2013/14	2014/15	2015/16
OUTCOME 4: Decent employment through inclusive economic growth							
KRA 1: Contribute to employment creation							
Employer Services	Employer services provided	Number of employers registering vacancies on ESSA	2 000 companies register vacancies on ESSA by end of March 2012	3 000 companies register vacancies on ESSA by end of March 2013	4 000 companies register vacancies on ESSA by end of March 2014	5 000 companies register vacancies on ESSA by end of March 2015	6 000 companies register vacancies on ESSA by end of March 2016
		Number of Private Employment Agencies registered	1 500 private employment agencies registered	2 000 private employment agencies registered	2 500 private employment agencies registered and licensed	3 000 private employment agencies registered and licensed	3 500 private employment agencies registered and licensed
		Number of requests for recommendation of migrant work permits responded to	200 Within 30 working days	300 Within 30 working days	400 Within 20 days	500 Within 20 days	600 Within 15 days
		Number of applications from companies in distressed sectors processed	30 Applications processed within 30 working days from application	40 Applications processed within 30 working days from application	50 Applications processed within 20 working days from application	60 Applications processed within 20 working days from application	70 Applications processed within 15 working day from application
		Number of workers in companies in distressed sectors provided with assistance	9 000	9 500	10 000	11 000	12 000
Designated Groups Special Services	People from designated groups placed in training and employment opportunities	Number of people from designated groups placed in training and income generating opportunities Youth) Women PWD – 3%	100 000 Youth 50 000 Women 1 000 PWD	150 000 55 000 1 500	200 000 60 000 2 000	250 000 65 000 2 500	300 000 70 000 3 000

Responsible subprogramme	Measurable performance indicators		Deliverables per annum				
	Key outputs	Indicators	2011/12	2012/13	2013/14	2014/15	2015/16
OUTCOME 4: Decent employment through inclusive economic growth							
KRA 1: Contribute to employment creation							
Transfers Sheltered Employment Factories (SEF) and Subsidies to designated groups	Special employment opportunities provided to eligible people with disabilities from all racial groups	Approved policy and legal framework for Service Products factories	SEF Legal status and business case finalised	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	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	30% increase in sales leading to 500 more people with disabilities employed in SEF subject to government departments placing 30% of their orders from SEF	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	40% increase in sales leading to 700 more people with disabilities employed in SEF subject to government departments placing 30% of their orders from SEF	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	50% increase in sales leading to 900 more people with disabilities employed in SEF subject to government departments placing 30% of their orders from SEF
		Number of people with disabilities/ex-combatants and Compensation Fund beneficiaries assisted with skills for employment in the SEF	600 learners with disabilities recruited for training to the SEF Centre of Excellence pilot project, for the year 2011 - 12	600 learners with disabilities recruited for training to the SEF Centre of Excellence pilot project, for the year 2012 - 13 at least 40% placed in mainstream workplace opportunities	650 learners with disabilities recruited for training to the SEF Centre of Excellence, for the year 2013 - 14 at least 40% placed in mainstream workplace opportunities	650 learners with disabilities recruited for training to the SEF Centre of Excellence, for the year 2014 - 15 at least 50% placed in mainstream workplace opportunities	700 learners with disabilities recruited for training to the SEF Centre of Excellence, for the year 2015 - 16 at least 70% placed in mainstream economy
		Number of people in SEF trained and placed in mainstream economy	At least 50 former employees with disabilities trained and placed	100	200	300	400
Productivity SA	Products and services of assisted companies are world class and competitive	Number of companies assisted to facilitate constructive dialogue between social partners, managers and workers, to improve productivity, per annum	120 companies	150 companies	200 companies	250 companies	300 companies

Responsible subprogramme	Measurable performance indicators		Deliverables per annum				
	Key outputs	Indicators	2011/12	2012/13	2013/14	2014/15	2015/16
OUTCOME 4: Decent employment through inclusive economic growth							
KRA 1: Contribute to employment creation							
Productivity SA	Productivity and competitiveness awareness is high and embraced in South Africa	Productivity awareness campaign implemented through print and electronic media	80 media articles published, for the year 2011 - 12	85 media articles published, for the year 2012 - 13	85 media articles published, and 1 outdoor campaign, for the year 2013 - 14	85 media articles published and 2 outdoor campaigns, for the year 2014 - 15	90 media articles published and 3 outdoor campaigns, for the year 2015 - 16
			5 productivity brochures	10 productivity brochure	10 productivity brochures	15 productivity brochures	15 productivity brochures
		Productivity Month campaign conducted and best performing organisations awarded	1 electronic newsletter published per month.	12 Monthly electronic newsletters published	12 Monthly electronic newsletters published	12 Monthly electronic newsletters published	12 Monthly electronic newsletters published
			October Productivity Month campaign conducted, 2 regional award and 1 national award function held	October Productivity Month campaign conducted, 4 regional award and 1 national award functions held	October Productivity Month campaign conducted, 4 regional award and 1 national award functions held	October Productivity Month campaign conducted, 9 provincial award and 1 national award functions held	October Productivity Month campaign conducted, 9 provincial award and 1 national award functions held
	Capacitated SMMEs contribute to sustainable employment creation	Number of SMME managers assisted to manage matters related to intellectual property	3 000	3 500	4 000	4 500	5 000
	Jobs saved in distressed companies	Number of jobs saved through social plan intervention	20 000	22 500	27 500	30 000	35 000
	Productivity research reports for selected sectors produced	Research study conducted on the contribution of municipal land in the SA economy	Research Report compiled and published in 2011 – 2012	Research Report compiled and published in 2012 – 2013	Research Report compiled and published in 2013 – 2014	Research Report compiled and published in 2014 – 2015	Research Report compiled and published in 2015 – 2016
	Productivity research reports for selected sectors produced	Research study conducted on the impact of municipal programmes on SMMEs in relation to productivity and jobs created	Research Report compiled and published in 2011 – 2012	Research Report compiled and published in 2012 – 2013	Research Report compiled and published in 2013 – 2014	Research Report compiled and published in 2014 – 2015	Research Report compiled and published in 2015 – 2016
		Updated report on the impact of municipal programmes on SMMEs in relation to productivity and jobs produced	Year 2 -5	Annual report	Annual report	Annual report	Annual report
		Number of provincial seminars conducted on research reports. Compile an annual Productivity Statistics Report	9 seminars conducted annually	9 seminars conducted annually	9 seminars conducted annually	9 seminars conducted annually	9 seminars conducted annually
	A study on competitiveness indicators for South Africa completed	1 report published annually	1 report published annually	1 report published annually	1 report published annually	1 report published annually	
	A study on public sector productivity and performance and service delivery conducted	1 report published annually	1 report published annually	1 report published annually	1 report published annually	1 report published annually	

Responsible subprogramme	Measurable performance indicators		Deliverables per annum					
	Key outputs	Indicators	2011/12	2012/13	2013/14	2014/15	2015/16	
OUTCOME 4: Decent employment through inclusive economic growth								
KRA 1: Contribute to employment creation								
Unemployment Insurance Fund	Provision for UIF National Treasury Allocation	Transfers to UIF should the Fund require a bailout	Nil	Nil	Nil	Nil	Nil	
	Increased revenue inflows	% increased in number of newly registered employers	5% increase in the number of new employer registrations as compared to the previous year	5% increase in the number of new employer registrations as compared to the previous year	5% increase in the number of new employer registrations as compared to the previous year	5% increase in the number of new employer registrations as compared to the previous year	5% increase in the number of new employer registrations as compared to the previous year	5% increase in the number of new employer registrations as compared to the previous year
		% increase in contribution income	CPI % increase as compared to the previous year	CPI % increase as compared to the previous year	CPI % increase as compared to the previous year	CPI % increase as compared to the previous year	CPI % increase as compared to the previous year	CPI % increase as compared to the previous year
	Improve client service	% of claims approved or rejected within 5 weeks of receipt	80% of claims approved or rejected within 5 weeks of receipt	82.5% of claims approved or rejected within 5 weeks of receipt	85% of claims approved or rejected within 5 weeks of receipt	85% of claims approved or rejected within 5 weeks of receipt	85% of claims approved or rejected within 5 weeks of receipt	85% of claims approved or rejected within 5 weeks of receipt
	Implement fraud prevention strategy	% of cases received finalised by year-end	85% of cases received or detected finalised by year end	90% of cases received or detected finalised by year end	90% of cases received or detected finalised by year end	90% of cases received or detected finalised by year end	90% of cases received or detected finalised by year end	90% of cases received or detected finalised by year end
	Public educated and informed about UIF	Number of people reached	16 million people reached according to GCIS/All Media Survey by March 2012	16 million people reached according to GCIS/All Media Survey by March 2013	16 million people reached according to GCIS/All Media Survey by March 2014	16 million people reached according to GCIS/All Media Survey by March 2014	16 million people reached according to GCIS/All Media Survey by March 2014	16 million people reached according to GCIS/All Media Survey by March 2014
	Schemes aimed at alleviating the harmful effects of unemployment funded	The number of schemes approved by the Unemployment Insurance Board	Increase by 3 more schemes by March 2012 in comparison to the prior year	Increase by 3 more schemes by March 2013 in comparison to the prior year	Increase by 3 more schemes by March 2014 in comparison to the prior year	Increase by 3 more schemes by March 2015 in comparison to the prior year	Increase by 3 more schemes by March 2016 in comparison to the prior year	Increase by 3 more schemes by March 2016 in comparison to the prior year
	Schemes aimed at alleviating the harmful effects of unemployment funded	% of total mandated Social Responsibility Investment invested	70% of the mandated Social Responsibility Investment invested by March 2012	80% of the mandated Social Responsibility Investment invested by March 2013	90% of the mandated Social Responsibility Investment invested by March 2014	95% of the mandated Social Responsibility Investment invested by March 2015	100 % of the mandated Social Responsibility Investment invested by March 2016	100 % of the mandated Social Responsibility Investment invested by March 2016
The Social Plan funded		Allocate 80% of the budgeted funds as per the signed funding agreements by the end of March 2012	10% increase in funding by year end	15% increase in funding by year end	15% increase in funding by year end	15% increase in funding by year end	15% increase in funding by year end	

Responsible subprogramme	Measurable performance indicators		Deliverables per annum				
	Key outputs	Indicators	2011/12	2012/13	2013/14	2014/15	2015/16
OUTCOME 4: Decent employment through inclusive economic growth							
KRA 1: Contribute to employment creation							
Compensation Fund	Increase the number of compensation claims finalised	% of new compensation claims finalised	70% within 2 months of registration	70% within 2 months of registration	70% within 2 months of registration	70% within 2 months of registration	70% within 2 months of registration
	Improve claims turnaround time	% of medical claims finalised within 3 months	70% within 2 months of receiving the invoice	70% within 2 months of receiving the invoice	70% within 2 months of receiving the invoice	70% within 2 months of receiving the invoice	70% within 2 months of receiving the invoice
	Development and implementation of rehabilitation and reintegration policy framework	Approved policy framework	Consultation with stakeholders	Submission to Cabinet	Bill submitted to Parliament	Act promulgated	
	Improve turnaround time in dispute settlements	% of Section 91 objections finalised within 3 months	50% of Section 91 objections finalised within 3 months	55% of Section 91 objections finalised within 3 months	60% of Section 91 objections finalised within 3 months	65% of Section 91 objections finalised within 3 months	70% of Section 91 objections finalised within 3 months
	Increase assessment revenue	% increase as compared to previous year	4% increase as compared to previous year	5% increase as compared to previous year	6% increase as compared to previous year	6% increase as compared to previous year	6% increase as compared to previous year
	Increase number of registered employers	% increase as compared to previous year	5% increase as compared to previous year	5% increase as compared to previous year	5% increase as compared to previous year	5% increase as compared to previous year	5% increase as compared to previous year
	Maximise investment returns	Receive above the (STEFI) benchmark returns	Receive above the (STEFI) benchmark returns	Receive above the (STEFI) benchmark returns	Receive above the (STEFI) benchmark returns	Receive above the (STEFI) benchmark returns	Receive above the (STEFI) benchmark returns
Training of Staff	PES staff capacitated to perform their functions effectively	Performance ratings of staff members improves along with organisational/ Programme performance	70% of staff attend training in line with their Personal Development Plans	80% of staff attend training in line with their Personal Development Plans	85% of staff attend training in line with their Personal Development Plans	90% of staff attend training in line with their Personal Development Plans	95% of staff attend training in line with their Personal Development Plans

Programme 3: Public Employment Services planned expenditure

	2010/11 R '000	2011/12 R '000	2012/13 R '000	2013/14 R '000	2014/15 R '000
<i>Per Subprogramme</i>					
Management and Support Services: PES	15 900	19 785	21 780	21 856	22 948
Registration and Placement Services: PES	39 200	26 998	25 416	28 176	29 584
Employer Services	38 401	143 880	155 726	163 913	172 108
Designated Groups Special Services	681	722	758	800	844
Transfers Sheltered Employment Factories (SEFs) and Subsidies to designated groups	56 359	59 766	62 741	66 191	69 500
Productivity South Africa	31 155	34 059	35 762	37 729	39 804
Unemployment Insurance Fund (UIF)	1	1	1	1	1
Compensation Fund	8 949	9 605	10 085	10 640	11 225
Training of Staff: PES	1 262	1 330	1 250	1 319	1 391
	277 900	296 100	313 500	330 600	347 130
<i>Economic Classification</i>					
Compensation of employees	141 704	152 300	175 800	185 300	194 570
Goods and services	37 457	41 900	30 700	32 400	34 020
Transfers and subsidies	101 259	106 922	112 268	117 881	124 364
Payments for capital assets					
	277 900	296 100	313 500	330 600	347 130

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.

Programme overview

- **Management and Support Services: Labour Policy and Industrial Relations** manages delegated administrative and financial responsibilities, coordinates all planning, monitoring and evaluation functions, and provides corporate support to line function sub-programmes. Funding is mainly used for salaries and other personnel related costs.
- **Strengthen Civil Society** aims to strengthen the capacity of workers and employers to contribute to a stable and smoothly functioning labour market by providing resources, support and expertise to improve the independence and self-reliance of workers and employers through transfers to the Development Institute for Training, Support and Education for Labour (DITSELA), the Workers' College KwaZulu-Natal, the South African Labour Bulletin, the Southern Cape Land Committee Trust, selected rural advice offices, the Congress of South African Trade Unions and the South African Confederation of Trade Unions.
- **Collective Bargaining** manages the implementation of the Labour Relations Act (1995) through policies and practices that promote sound labour relations. Funds are mainly used to: register labour organisations and de-register those that are non-compliant; publish and extend collective agreements; support and advance participation in collective bargaining structures; participate in the governance structures of the Commission for Conciliation, Mediation and Arbitration; and to participate in relevant National Economic Development and Labour Council (NEDLAC) activities.
- **Employment Equity and Standards** promotes equity in the labour market through improving enforcement of the Employment Equity Act (1998), and protects vulnerable workers in the labour market by administering the Basic Conditions of Employment Act (1997). Funds are mainly used for reviewing Johannesburg Securities Exchange (JSE) listed companies for employment equity substantive compliance, publishing employment equity compliance information, and marketing the employment equity online reporting facility. Funds are also used to make and review sectoral determinations to increase the protection of vulnerable workers and promote the protection of children.
- **Commission for Conciliation, Mediation and Arbitration** - funds are transferred to the Commission for Conciliation, Mediation and Arbitration, which promotes social justice and fairness in the workplace through dispute prevention and dispute resolution services.
- **Research, Policy and Planning** researches and monitors working conditions and policies affecting the labour market in South Africa. Funds are mainly used for research, monitoring and evaluation activities, and publishing research findings.
- **Labour Market Information and Statistics** collects, collates, analyses and disseminates internal and external labour market statistics about changes in the South African labour market that impact on legislation. Funding is mainly used for salaries, and other personnel related costs.
- **International Labour Matters** facilitates compliance with international obligations, multi- and bilateral

relations and makes transfers to the relevant bodies for membership fees.

- **National Economic Development and Labour Council** – funds are transferred to the National Economic Development and Labour Council, which promotes economic growth, participation in economic decision making and social equity.

Measurable objectives

1. Review the working conditions of vulnerable workers in **9** different sectors by amending the Sectoral determinations for these sectors by consulting with various stakeholders through a process of public hearings, Employment Conditions Commission deliberations and advising the Minister on appropriate wages and conditions of employment for these sectors by March 2016.
2. Investigate the establishment of a medical aid scheme for the Private Security Sector by March 2012.
3. Investigate the establishment of a provident fund for the Domestic worker and Farm worker sectors by March 2012.

Baseline: The base line for the review of each sectoral determination is 12 months.

4. Review the Small Business Ministerial Determination by March 2012.

Baseline: The baseline for the review of the Small Business Ministerial Determination is 12 months based on the previous review process of the determination.

5. Developing a report on the norms and benchmarks for proportionate income differentials by March 2012.

Baseline: No benchmark. This will be the first report.

6. Address developments in the labour market, including labour broking and legislative compliance and enforcement, by tabling at NEDLAC and Parliament, amendment bills to the Labour Relations Act (1995), the Basic Conditions of Employment Act (1997) and the Employment Equity Act (1998) by March 2012.

Baseline: The baseline is 18 months. This is the period it took in 2002 to amend legislations.

7. Strengthen employment equity implementation and enforcement mechanisms by conducting Income Differential assessments to determine if there are race and gender disparities in salaries by March 2012.

Baseline: In the 2010/11, **60** companies' income differentials were conducted within 12 months.

8. Implement a research, monitoring and evaluation agenda in specific areas identified in the labour market.

Baseline: **5** research projects were conducted and concluded over the period of 18 months to June 2010.

9. Provide labour market information and produce annual statistical analysis reports. These reports will strategically inform the departmental management on progress made with regard to key performance indicators as set out by each programme and provide up to date information related to the impact of legislation in the labour market.

Baseline: **3** Annual Labour Market Analysis reports were produced within a period 12 months for the financial year 2009/10.

10. Manage the implementation of the Labour Relations Act (1995) by extending collective agreements and registering or de-registering labour organisations within **90** days.

Baseline: The baseline for extension of collective agreements is **32** agreements within **50** days. The baseline for registration of labour organisations is **6** organisations within **98** days.

Risk management: Risks within LP and IR

RISK DESCRIPTION	PLANNED RESPONSE ACTION
1. Performance information – inadequate data quality collection and dissemination.	1.1 To develop and implement data quality policy framework in line SASQF (Stats SA). Internal data system to be fully functional in order to generate data at given time.
2. Resistance in accepting/ welcoming research findings by The Department stakeholders.	2.1 Involve stakeholders in the planning and implementation process.
3. Lack of sufficient resources, particularly human resources to cover all the identified employers.	3.1 Sensitize Senior Management about the realities of available resources and match the deliverables to the resources.
4. Changes to legislative framework.	4.1 To develop implementation plan with budget.
5. Economic climate impacting on collective bargaining and labour relations.	5.1 Investigate increase to dispute resolution subsidy to bargaining and statutory councils.

Programme 4: Labour Policy and Industrial Relations

Responsible subprogramme	Measurable performance indicators		Deliverables per annum				
	Key outputs	Indicators	2011/12	2012/13	2013/14	2014/15	2015/16
OUTCOME 4: Decent employment through inclusive economic growth							
KRA 1: Contribute to employment creation							
Research Policy Planning	Worker cooperatives strategy developed	Develop and implement worker cooperatives support strategy	Worker cooperative developed	Implementation of the strategy	Monitor implementation	Monitor implementation	Review strategy
KRA 2: Promote Equity in the labour market							
Employment Equity	Employment Equity implementation and enforcement mechanisms strengthened	Employment Equity Act (EEA) and its Regulations amended	Amended EEA promulgated	Implement EEA and amend EE Regulations	Implement amended Act and Regulations	Implement amended Act and Regulations	Implement amended Act and Regulations
		Code of Good Practice and Technical Assistance guidelines on HIV and AIDS reviewed and amended	HIV and AIDS Code and technical assistance guidelines amended	Amended HIV and AIDS Code and technical assistance guidelines implemented	Amended HIV and AIDS Code and technical assistance guidelines implemented	Amended HIV and AIDS Code and technical assistance guidelines implemented	Amended HIV and AIDS Code and technical assistance guidelines implemented
	Employment Equity implementation and enforcement mechanisms strengthened	Income Differentials assessed to determine race and gender disparities in salaries	60 Income Differentials assessed to determine race and gender disparities in salaries	30 Income Differentials assessed to determine race and gender disparities in salaries	40 Income Differentials assessed to determine race and gender disparities in salaries	40 Income Differentials assessed to determine race and gender disparities in salaries	60 Income Differentials assessed to determine race and gender disparities in salaries
KRA 3: Protecting vulnerable workers							
Employment Standards	Manage the implementation of the Basic conditions of Employment Act (BCEA)	BCEA amended	Amended BCEA promulgated	Implement amended BCEA	Implement amended BCEA	Implement amended BCEA	Implement amended BCEA
		Wage differentials investigated	Conduct investigation on norms and benchmark for proportionate income differentials	Develop norms and benchmarks for proportionate income differentials	Implement norms and benchmarks for proportionate income differentials	Publish reports on income norms and benchmarks for proportionate income differentials	Publish reports on income norms and Benchmarks for proportionate income differentials
	Sectoral determinations published for residual and emerging vulnerable workers	Review existing sectoral determinations (SD)	Publish an amended SD for: Civil Engineering, Taxi, Contract Cleaning, Domestic Workers, Farm Workers, Wholesale and Retail, Forestry	Publish an amended SD for Hospitality	Publish an amended SD for Learnership and Private Security	Publish an amended SD for: Forestry, Farm workers, Contract Cleaning and Civil Engineering	Publish amended SD's for: Hospitality, Taxi, Domestic Workers, Wholesale and Retail
		Investigate new areas for setting sectoral determinations	Investigate possibility of setting a Welfare sectoral determination	Investigate possibility of sectoral determination for Building and Construction	Investigate possibility of sectoral determination for Building and Construction	-	-
	Small Business Determination reviewed	Amend ministerial determinations	Review and amend Ministerial determination for Small Business	-	Review and Amend the EPWP Ministerial determination	-	Review and amend Ministerial determination for Small Business
Funding of civil society organisations that protect vulnerable workers	Civil society strengthened	8 Civil society organisations involved in the world of work funded	10 Civil society organisations involved in the world of work funded	11 Civil society organisations involved in the world of work funded	12 Civil society organisations involved in the world of work funded	13 Civil society organisations involved in the world of work funded	

Responsible subprogramme	Measurable performance indicators		Deliverables per annum				
	Key outputs	Indicators	2011/12	2012/13	2013/14	2014/15	2015/16
Outcome 11: Create a better South Africa and contribute to a better and safer Africa and World							
KRA 4: Strengthening multilateral and bilateral relations							
International Relations (International Labour Matters)	Participation in the ILO Governing Body and the ILC ensured	Develop South Africa's position on the items to be discussed at ILO meetings.	Develop SA's position on Domestic workers, Labour Administration and labour Inspection, Social Security, ILO Programme and Election of Governing Body members by May 2011 for the June International Labour Conference and Governing Body	Develop SA's position on the agenda items of the International Labour Conference and Governing Body May 2012	Develop SA's position on agenda items of the International Labour Conference and Governing Body briefing by May 2013	Develop SA's position on agenda items for the International Labour Conference and Governing Body by May 2015	Develop SA's on agenda items for the International Labour Conference and Governing Body by May 2015
			Develop SA's position on the agenda items for the ILO Governing Body by October 2011 for the November Governing Body	-	Develop SA's position on the agenda items for the ILO Governing Body by October 2013 for the November Governing Body	-	Develop South Africa's position on the agenda items for the ILO Governing Body by October 2015 for the November Governing Body
			Develop South Africa's position on the agenda items for the ILO Governing Body by February 2012 for the March Governing Body	Develop South Africa's position on agenda items for the ILO Governing Body by October 2012 for the November Governing Body	Develop South Africa's position on the agenda items for the ILO Governing Body by February 2014 for the March Governing Body	Develop South Africa's position on the agenda items for the ILO Governing Body by October 2015 for the November Governing Body	Develop South Africa's position on the agenda items for the ILO Governing Body by February 2016 for the March Governing Body
		-	Develop South Africa's position on the agenda items for the ILO Governing Body by February 2013 for the March Governing Body	-	Develop South Africa's position on the agenda items for the ILO Governing Body by February 2016 for the March Governing Body	-	
	Participation in the ILO Governing Body and the ILC ensured	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 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	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 2012 : Minimum Wage Fixing Machinery, Freedom of Association and Protection of the Right to Organize, Right to Organize and Collective Bargaining, Equal Remuneration, Discrimination and Tripartite Consultation	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 2013 : Forced Labour, Night Work, Abolition of Forced Labour, Minimum Age and Worst Forms of Child Labour	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 2014 : Unemployment, Underground Work (Women), Freedom of Association and the Right to Organize, Right to Organize and Collective Bargaining, Equal Remuneration, Discrimination, Tripartite Consultation, OHS and Safety and Health in Mines	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 2015 : Forced Labour, Statistics of Wages and Hours of Work, Abolition of Forced Labour, Minimum Age, Worst Forms of Child Labour

Responsible subprogramme	Measurable performance indicators		Deliverables per annum				
	Key outputs	Indicators	2011/12	2012/13	2013/14	2014/15	2015/16
Outcome 11: Create a better South Africa and contribute to a better and safer Africa and World							
KRA 4: Strengthening multilateral and bilateral relations							
International Relations <i>(International Labour Matters)</i>	Review the implementation of the Memorandum of Understanding (MOU) with Namibia Lesotho, Cuba and China	Review the implementation of the MOUs with Namibia and Lesotho	Review signed Memorandum with Lesotho by June 2011	Review signed Memorandum with Namibia by June 2012	Monitor the implementation of the MOU and submit report quarterly	Monitor the implementation of the MOU and submit report quarterly	Monitor the implementation of the MOU and submit report quarterly
		Review the implementation of the MOUs with Cuba and China	Review Memorandum with China by June 2011	Review Memorandum with Cuba by June 2012	Monitor the implementation of the MOU and submit report on quarterly basis	Monitor the implementation of the MOU and submit report on quarterly basis	Monitor the implementation of the MOU and submit report on quarterly basis.
	Participation in the African Union Labour and Social Affairs Commission and the SADC Employment and Labour Sector (ELS)	Develop briefing documents for ARLAC Governing Council by May 2011	Develop briefing documents for ARLAC Governing Council by May 2011	Develop briefing documents for ARLAC Governing Council by February 2012 and May 2012	Develop briefing documents for ARLAC Governing Council by February 2013 and May 2013	Develop briefing documents for ARLAC Governing Council by February 2014 and May 2014	Develop briefing documents for ARLAC Governing Council by February 2015 and May 2015
			Develop briefing documents for SADC ELS two weeks before April 2011	Develop briefing documents for SADC ELS by February 2012	Develop briefing documents for SADC ELS by February 2013	Develop briefing documents for SADC ELS by February 2014	Develop briefing documents for SADC ELS by February 2015
Implement South Africa's Decent Work Country Programme (DWCP)	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	
OUTCOME 4: Decent employment through inclusive economic growth							
KRA 6: Promoting sound labour relations							
Labour Relations	Manage the implementation of the Labour Relations Act, 1995.	Extend collective agreements and register new labour organisations within 90 days	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	17 collective agreements published within 60 days of receipt
			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
	Strengthen labour relations enforcement	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.
Strengthen social dialogue	Monitor performance of NEDLAC against its strategic objectives	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	Quarterly reports on NEDLAC and budget transfer as per agreement	

Responsible subprogramme	Measurable performance indicators		Deliverables per annum				
	Key outputs	Indicators	2011/12	2012/13	2013/14	2014/15	2015/16
OUTCOME 4: Decent employment through inclusive economic growth							
KRA 8: Monitoring the impact of legislation							
Labour Market Information and Statistics	The impact of aggregate and disaggregated The Department policies and programmes on stated goals and objectives will be researched and reported	Ministerial briefing reports produced on key labour market issues	The following Labour market trends reports completed and published by September 2011:	The following Labour market trends reports completed and published by September 2012:	The following Labour market trends reports completed and published by September 2013:	The following Labour market trends reports completed and published by September 2014:	The following Labour market trends reports completed and published by September 2015:
			Industrial Action, Annual Labour Market Bulletin, JOI and Unemployment	Industrial Action, Annual Labour Market Bulletin, JOI and Unemployment	Industrial Action, Annual Labour Market Bulletin, JOI and Unemployment	Industrial Action, Annual Labour Market Bulletin, JOI and Unemployment	Industrial Action, Annual Labour Market Bulletin, JOI and Unemployment
			4 briefing reports on QLFS by April, July, October and January	4 briefing reports on QLFS by April, July, October and January	4 briefing reports on QLFS by April, July, October and January	4 briefing reports on QLFS by April, July, October and January	4 briefing reports on QLFS by April, July, October and January
-	Client satisfaction Report published by September	-	Client satisfaction Report published by September	-			
OUTCOME 4: Decent employment through inclusive economic growth							
KRA 8: Monitoring the impact of legislation							
Research, Policy and Planning	The impact of aggregate and disaggregated The Department policies and programmes on stated goals and objectives will be researched and reported	The impact of The Department's Strategic Plan on stated goals and objectives researched and reported on	Implementation of RME agenda 2 continues with the following projects	Dissemination of the RME agenda 2 research results. Development of RME agenda 3	RME agenda 3 implemented	Dissemination of the RME agenda 3 research results	Development of RME agenda 4
			1. Evaluation of the NSDS II, 2. UIF Client satisfaction survey				
			3. UIF non-compliance in the taxi, domestic and catering sectors	-	-	-	-
4. Assessment of the registration, recruitment and selection services in ESSA	-	-	-	-			
Changing labour market trends will be detected, reported and implications for the Department's interventions explored	Annual Labour Market Review produced and labour market trends analyzed and linked to the Department interventions	Labour Market Review developed and disseminated	Annual Labour Market Review developed and disseminated	Labour Market Review developed and disseminated	Labour Market Review developed and disseminated	Labour Market Review developed and disseminated	Labour Market Review developed and disseminated

Programme 4: Labour Policy and Industrial Relations Planned Expenditure

	2011/12 R '000		2012/13 R '000		2013/14 R '000		2014/15 R '000		2015/16 R '000	
Per Subprogramme										
Management and Support Services: LP and LMP	11	411	11	810	12	401	13	21		
Strengthen Civil Society	15	63	15	802	16	592	17	422		
Collective Bargaining	11	744	12	236	12	848	13	490		
Employment Equity Standards	25	326	26	18	27	319	28	685		
Commission for Conciliation, Mediation and Arbitration	353	388	370	66	388	569	407	998		
Research, Policy and Planning	18	216	18	216	19	558	20	536		
Labour Market Information and Statistics	31	27	31	27	33	719	35	405		
International Labour Matters	19	633	19	633	21	494	22	568		
National Economic Development and Labour Council	17	394	17	394	19	534	20	511		
	503	202	525	746	552	33	579	635		
Economic Classification										
Compensation of employees	60	153	62	990	66	140	69	446		
Goods and services	47	535	48	127	50	533	53	60		
Transfers and subsidies	395	483	414	596	435	326	457	92		
Payments for capital assets		31		33		35		36		
	503	202	525	746	552	33	579	635		

PART C - LINKS TO OTHER PLANS

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

Table A: Links to long-term infrastructure plan

All projects are administered from the Administration Branch:

No.	Project Name (R thousand)	Municipality	Outputs	Estimated Project Cost			Adjusted Appropriation	Medium Term Expenditure Estimates			Long Term Planning		
				Outcome				8	9	10	11	12	13
	1	2	3	4	5	6	7	8	9	10	11	12	13
				2007/08	2008/09	2009/10	2010/11	2011/12	2012/13	2013/14	2014/15	2015/16	2017/17
1.	New and replacement assets (R thousand)												
1.1	Taung: Labour Centre: Construction of building	Greater Taung	New Labour Centre	-	-	-	-	2 102	2 111	-	-	-	-
1.2	Rustenburg: Labour Centre: Construction of building	Rustenburg	New Labour Centre	509	165	918	1 365	8 609	3 956	-	-	-	-
1.3	Mount Ayliff: Labour Centre: Construction of building	Unknown	New Labour Centre	371	-	-	1 933	2 059	11 301	2 300	-	-	-
	Total			880	165	918	3 298	12 770	17 368	2 300	-	-	-

Table B: Links to long-term infrastructure plan

All projects are administered from the Administration Branch:

No.	Project Name (R thousand)	Municipality	Outputs	Estimated Project Cost			Adjusted Appropriation	Medium Term Expenditure Estimates			Long Term Planning		
				Outcome				8	9	10	11	12	13
	1	2	3	4	5	6	7	8	9	10	11	12	13
				2007/08	2008/09	2009/10	2010/11	2011/12	2012/13	2013/14	2014/15	2015/16	2017/17
2.	Maintenance and repairs (R thousand)												
2.1	Pretoria - Silverton: Sheltered Employment Factories: Head Office: 2nd follow-on RAMP	Tshwane	Maintaining Sheltered Employment Factory to be OHS compliant	1 174	739	232	757	5 976	2 477	2 200	3 509	2 440	2 300
2.2	Kimberley: Sheltered Employment Factories: 2nd follow-on RAMP	Sol Plaatjies	Maintaining Sheltered Employment Factory to be OHS compliant	2 304	978	651	3 150	3 984	3 984	319	2 600	2 700	900
2.3	Pretoria: Head Office: Laboria House: Follow-on Repair and Maintenance Programme (RAMP)	Tshwane	Maintaining Sheltered Employment Factory to be OHS compliant	236	622	5 585	5 140	4 406	2 139	3 000	3 870	2 280	2 880
2.4	Bloemfontein: Sheltered Employment Factories: 2nd follow-on RAMP	Mangaung	Maintaining Sheltered Employment Factory to be OHS compliant	7 419	3 601	1 770	134	375	1 854	2 100	1 990	2 100	1 980
	Total			11 133	5 940	8 238	9 181	14 741	10 454	7 619	11 969	9 520	8 060

9. Conditional grants

Not applicable to the Department of Labour.

10. Public Entities

Public Entities reporting to the Minister of Labour:

Name of public entity	Mandate	Outputs	Current annual budget (R thousand)	Date of next evaluation
Unemployment Insurance Fund	The Unemployment Insurance Fund (UIF) contributes to the alleviation of poverty in South Africa by providing short-term unemployment insurance to all workers who qualify for unemployment related benefits. The Fund is financed by a dedicated tax on the wage bill.	<ul style="list-style-type: none"> Collection of unemployment insurance contributions and payment of benefits to qualifying contributors. 	R 8,2 billion	1 April 2011
Compensation Fund	The Compensation Fund's (CF) main objective is to provide compensation for disability, illness and death resulting from occupational injuries and diseases.	<ul style="list-style-type: none"> Medical and compensation benefits. 	R 3 347 939 318	1 April 2011
Productivity SA: Productivity SA (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 75 384 973	15 April 2011
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, accredit and consider applications for subsidy by bargaining councils and private agencies; and provide support for the Essential Services Committee. 	R 402 017 000	1 April 2011

<i>Name of public entity</i>	<i>Mandate</i>	<i>Outputs</i>	<i>Current annual budget (R thousand)</i>	<i>Date of next evaluation</i>
National Economic Development and Labour Council	The National Economic Development and Labour Council was established in terms of the National Economic Development and Labour Council Act, 1994. The Act requires organised labour, organised business, community based organisations and government, as a collective, to promote the goals of economic growth; participate in economic decision making and social equity; seek to reach consensus and conclude agreements on matters pertaining to social and economic policy; consider all proposed labour legislation relating to labour market policy and all significant changes to social and economic policy before these are introduced in Parliament; and encourage and promote the formulation of coordinated policy on social and economic matters.	The NEDLAC Act requires the institution to: <ul style="list-style-type: none"> • Strive to promote the goals of economic growth, • participation in economic decision – making and social equity, • seek to reach consensus and conclude agreements on matters pertaining to social and economic policy, • Consider all proposed labour legislation relating to labour market policy before it is introduced in Parliament, • encourage and promote the formulation of coordinated policy on social and economic matters, • consider all significant changes to social and economic policy before it is implemented or introduced in Parliament and • consider Social Economic Disputes in terms of Section 77 of the Labour Relations Act. 	R 14 379 000	1 April 2011

11. Public-private partnerships

<i>Name of PPP</i>	<i>Purpose</i>	<i>Outputs</i>	<i>Current value of agreement (R thousand)</i>	<i>Date when agreement expires</i>
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

Steps to address transition:

- Finalisation and implementation of an Exit and Transfer Strategy.
- Development of a new ICT Strategy and roadmap.
- Feasibility study to be conducted on a new service delivery roadmap.
- Management of the transition by a steering committee.