



Strategic Plan for the Department of Labour

2012-2017

2012 - 2017



labour

Department:
Labour
REPUBLIC OF SOUTH AFRICA

Strategic Plan for the Department of Labour 2012 - 2017

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Organisational Structure

Top Leadership



Minister of Labour
MN Oliphant, MP



Director-General
NPT Nhleko

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 Industrial Relations
Deputy Director-General
L Kettledas



Public Employment Services
Deputy Director-General
S Morotoba



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



Chief Operations Officer
C.D.M. Mutloane



Inspection and Enforcement Services
Deputy Director-General
PS Nxawe



Compensation Fund (Commissioner)
Deputy Director-General
SS Mkhonto



Corporate Services
Deputy Director-General
L Molebatsi



Chief Financial Officer
BE 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 Minister MN Oliphant, MP, takes into account all the relevant policies, legislation and other mandates for which the Department of Labour is responsible and accurately reflects the strategic outcome oriented goals and objectives which the Department of Labour will endeavour to achieve over the period 2012 to 2017.



Bheki Maduna:
Chief Financial Officer



Nkosinathi Nhleko:
Director-General



Approved by:
MN Oliphant, MP
Executive Authority

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Acronyms

AG	- Auditor-General
APP	- Annual Performance Plan
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
C00	- Chief Operations Officer
CIO	- Chief Information Officer
COIDA	- Compensation for Occupational Injuries and Diseases Act
Act DG	- Acting Director-General
DG	- Director-General
DDG	- Deputy Director-General
DEXCOM	- Departmental Executive Committee
DPSA	- Department of Public Services and Administration
DWCP	- Decent Work Country Programme
EC	- Eastern Cape
ECC	- Employment Conditions Commission
EEA	- Employment Equity Act
EEC	- Employment Equity Commission
ES	- Employment Services
EPWP	- Expanded Public Works Programme
ESSA	- Employment Services for South Africa
FS	- Free State
GCIS	- Government Communication and Information Services
HO	- Head Office
HRM	- Human Resource Management
ICD	- Integrated Client Database
ICT	- Information and Communications Technology
IES	- Inspection and Enforcement Services



ILO	- International Labour Organisation
IT	- Information Technology
JSE	- Johannesburg Stock Exchange
KZN	- KwaZulu-Natal
LMISandP	- Labour Market Information and Statistics
LP	- Limpopo
LP and IR	- Labour Policy and Industrial Relations
LRA	- Labour Relations Act
KRA	- Key Result Area
MandE	- 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

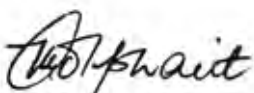
The Department of Labour has, over the years developed and implemented policies and programmes to transform the labour market to achieve the objectives of full and productive employment and decent work for all. Central to the Department's strategic objectives and programmes in the Medium Term Strategic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

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

To achieve these goals, we will promulgate amendments to the LRA, BCEA, EEA, UIA, OHSA, COIDA and the Employment Services Bill. The proposed amendments are aimed at promoting sound and responsive legislation and policies to attain labour market flexibility for competitiveness of enterprises which is balanced with the promotion of decent employment. In the formulation of these amendments, we acknowledge that fair and speedy labour justice is indispensable to sound industrial peace and favourable climate for investment. Our resolve to recognise and give value to social dialogue towards formulating these sound and responsive policies to attain inclusive growth will not be compromised.

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

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



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



Minister of Labour
Mildred Oliphant

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 Africa 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 Constitutional and Legislative Mandates

The Department of Labour's legislative framework is informed by the South African Constitution, Chapter 2, Bill of Rights: Section 9, "to ensure equal access to opportunities"; Section 10, "promotion of labour standards and fundamental rights at work"; Section 18, "Freedom of association"; Section 23, "To ensure sound labour relations"; Section 24, "To ensure an environment that is not harmful to the health and wellbeing of those in the workplace"; Section 27, "To provide adequate social security nets to protect vulnerable workers"; Section 28, "To ensure that children are protected from exploitative labour practices and not required or permitted to perform work or services that are inappropriate for a person of that child's age or their well-being, education, physical or mental health or spiritual, moral or social development is placed at risk"; and Section 34, "Access to courts and access to fair and speedy labour justice".

The Department administers the following legislation:

LEGISLATION	PURPOSE
Labour Relations Act 66 of 1995 (LRA)	The Labour Relations Act (LRA), Act 66 of 1995 aims to promote economic development, social justice, labour peace and democracy in the workplace
The Basic Conditions of Employment Act 75 of 1997 (BCEA)	The purpose of this Act is to advance economic development and social justice by fulfilling the primary objects of this Act which are: a. to give effect to and regulate the right to fair labour practices conferred by section 23(1) of the Constitution i. by establishing and enforcing basic conditions of employment ii. by regulating the variation of basic conditions of employment b. to give effect to obligations incurred by the Republic as a member state of the International Labour Organisation
The Employment Equity Act 55 of 1998 (EEA)	The purpose of the Act is to achieve equity in the workplace, by a. promoting equal opportunity and fair treatment in employment through the elimination of unfair discrimination b. implementing affirmative action measures to redress the disadvantages in employment experienced by designated groups, to ensure their equitable representation in all occupational categories and levels in the workforce
The Unemployment Insurance Act 30 of 1996 (UIA)	The purpose of this Act is to provide for: • the payment of contributions for the benefit of the Unemployment Insurance Fund • procedures for the collection of such contributions
The Occupational Health and Safety Act 85 of 1993 (OHSA)	The Occupational Health and Safety Act aims to provide for the health and safety of persons at work and for the health and safety of persons in connection with the activities of persons at work and to establish an advisory council for occupational health and safety
The Compensation for Occupational Injuries and Diseases Act 130 of 1993 (COIDA)	To provide for compensation for disablement caused by occupational injuries or diseases sustained or contracted by employees in the course of their employment, or for death resulting from such injuries or diseases, and to provide for matters connected therewith
National Economic Development and Labour Council Act, 35 of 1994 (NEDLAC)	To provide for the establishment of a national economic, development and labour council. To repeal certain provisions of the Labour Relations Act, 1956; and to provide for matters connected therewith
Skills Development Act, (Act No 97 of 1998 [SDA] As amended) Employment Services Provisions	The sections of the SDA that remained with DOL when the President transferred skills functions to the Department of Higher Education and Training (DHETT) provides for regulation of Employment Services and for workplace productivity and competitiveness promotion

4.2 Policy Mandates

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; creation of decent employment; promoting labour standards and fundamental rights at work; providing adequate social safety nets to protect the vulnerable workers; sound labour relations; eliminating inequality and discrimination in the workplace; enhancing occupational health and safety awareness and compliance in the workplace; and give value to social dialogue in the formulation of sound and responsive legislation and policies to attain labour market flexibility for competitiveness of enterprises which is balanced with the promotion of decent employment.

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 promote 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's 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:

- **Public Employment Services (PES):** The main functions 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 is supported by two main pillars: The 'Employer Services' and 'Work Seeker Services'. The key services include: (i) Placement of work seekers; (ii) Career Information and Guidance; (iii) Special labour market (employment) programmes; (iv) Regulatory functions including registration and monitoring of Private Employment Agencies. PES is also responsible for Active Labour Market Programmes aimed at creating or improving employment prospects. The key interventions are through (a) The Sheltered Employment Factories that provide employment to people with disabilities (b) Promotion of workplace productivity and competitiveness and social plan measures through Productivity SA; (c) Administration of UIF/CF funded employment programmes and (d) disbursement of compensation for public servants occupational injuries and diseases benefits.
- **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: (i) To conduct workplace inspections and audit of Accredited Inspection Authorities (AIAs) to monitor and enforce compliance with labour legislation; (ii) To provide advice, educate and give technical information and support services to empower both workers, employers and stakeholders and to prevent labour disputes and workplace accidents; (iii) To investigate workplace health and safety incidents once reported.

- **Labour Policy and Industrial Relations (LPandIR):** The Labour Policy and Industrial Relations Branch supervises Policy Research, Labour Market Information and Statistical Services including regulation of labour and employer organisations and bargaining councils, deals with all the Department's responsibilities and obligations in relation to the International Labour Organisation and other international and regional bodies which the Government of South Africa has formal relations with, and also the effective functioning of the CCMA and NEDLAC.

4.3 Relevant court rulings

- 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.
- 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.
- 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.
- 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.
- 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.
- 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

- Amendment of the Unemployment Insurance Act No. 63 of 2001: These changes relate to improvements of benefits and administrative changes regarding submission of information by employers to the Fund.**
- Promulgation of the Employment Services Act:**
Employment Services Act, Regulations and Guidelines developed and implemented.
- Amendment of the Compensation for Occupational Injuries and Diseases Act:**
Develop a rehabilitation, re-integration and return-to-work policy for injured and diseased workers to ensure integration with other South African policies and programmes, which provide a framework for rehabilitation of people with disabilities which stresses the importance of vocational integration.
- Repealing of the OHS Act, 85 of 1993**

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

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

e. Amendment of the Basic Conditions of Employment Act**f. Amendment of the Employment Equity Act****g. Amendment of the Labour Relations Act.**

5. Situational Analysis

The South African labour administration system recognises that labour market flexibility for competitiveness of enterprises should be balanced with the promotion and protection of the basic rights of workers and with provision of adequate social safety nets to protect the vulnerable workers.

Despite introduction of progressive labour and employment policy reforms and programmes, the labour market is still characterised by high levels of unemployment and under-employment, inequality and discrimination, violation of employment standards and fundamental rights at work, and unacceptably high levels of workplace incidents and injuries.

Poorly located and inadequate infrastructure limits the country's capability to create employment for more people and to provide effective employment facilitation and support economic activity to millions of jobseekers.

These conditions contribute to the continued social and economic exclusion of Black people and Africans in particular, women and people with disabilities.

5.1 Performance environment

The first challenge facing us is unemployment and under-employment.

- By December 2011, the total labour force was 17 741 000 with 13 497 000 employed and 4 244 000 (23.9%) unemployed and 2 315 000 discouraged work seekers
- Most of the unemployed persons are under the age of 30, and over 66% with less than a grade 12 education
- Year-on-year comparisons show a net increase of 365 000 (2.8%) jobs created, with Finance and other business service, Trade, and Community and social services, Manufacturing being the main contributors. This is the fourth successive growth observed year-on-year and the highest since the end of the recession in 2009. There were declines in Construction and Utilities
- Compared to 2010, employment in 2011 increased in six of the nine provinces and decreased in North West and Free State by 40 000 and 32 000 respectively, while there was virtually no change in employment in Eastern Cape (down by 2 000).
- Despite a decline in unemployment in the 4th quarter of 2011, over 4,2 million people still remain unemployed and just over 3,0 million (68,2%) have been unemployed for a period of 1 year or more.

There are two notable features of the country's unemployment crisis:

- Firstly the unskilled (60% are without a matric education) 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 second challenge relates to the changing nature of work.

- There is 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
- It is estimated that 28% 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
- Externalisation in the form of outsourcing and subcontracting is also on the rise, as the pressures of greater international competitiveness are felt by domestic firms
- The increase in atypical forms of employment is contributing to instability in the labour market and a potential increase in violation of labour standards and fair labour practices.

The third challenge still facing us relates to inequalities and unfair discrimination in the workplace.

- 17 years into our democratic dispensation and 10 years after promulgation of the Employment Equity Act, South Africa still remains one of the most unequal societies.
- Black people, women and people with disabilities remain marginalised in relation to meaningful and influential participation in the economy.

- The Commission for Employment Equity reported in 2010 that:
 - » The representation of Black people at top management and senior management levels is 24% and 33.6% respectively whereas they constitute over 88% of the Economically Active Population (EAP)
 - » White people in general and white males in particular, still dominate with 73.1% at the top management level, which is nearly six times their EAP and approximately three times the representation of the cumulative sum of Black people combined at this level
 - » Male representation is almost double that of their EAP and nearly four times that of women at this level
 - » The representation of people with disabilities at this level was recorded at 1.4%
 - » The least progressive/worst performing industry sectors of our economy in relation to the representation of Africans and African and Coloured women in particular include the manufacturing sector.

The fourth challenge relates to domestic as well as cross-border labour migration.

- The former describes a phenomenon whereby people from rural areas, some (though not all) of whom are unskilled, migrate to urban areas in search of employment
- The latter refers to economic refugees who have left their countries 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 fifth challenge relates to inadequate instruments for constant performance monitoring and evaluation of labour market policies and programmes to determine their impact on the economy.

- Stakeholder participation and strategic partnerships in programme delivery, monitoring and feedback is inadequate, despite our strong culture of social dialogue in policy development
- Planning processes are to some extent not well coordinated between strategic departments on related socio-economic development programmes
- Our appreciation and use of modern information and communication technology systems to manage data and information is inadequate.

(The necessity to base policy and programme interventions on facts and evidence, and to measure their impact is critical for any labour market system).

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 a staff complement of over 5 767 in the Provinces including at service points. 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. 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.

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 point 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 etc. By developing and creating 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 first Strategic Planning and Annual Evaluation workshop takes place in June/July each year, whereby the Department undertakes an annual evaluation of the previous financial year, and considers proposals on key priorities and budget requirements for the coming MTEF cycle. The key priorities and strategic objectives are informed by the MTSF and service delivery outcomes specific to the Department. This will allow the Department to submit the first draft Annual Performance Plan to National Treasury at the end of August.

The second Strategic Planning and Mid-Term Review workshop, also chaired by the Minister of Labour takes place in October/November of the same year. Whilst the focus of this session is mid-term review of progress with regards to the current performance of the Department, it equally ensures that the agreed priorities of the annual evaluation are developed into a concrete programme of action (Annual Performance Plan) taking into account the possible MTEF allocations for the following year. This will allow the Department to submit the second draft Annual Performance Plan to National Treasury at the end of November.

The third planning session, chaired by the Director-General takes place in January to review the Annual Performance Plan and finalise the Performance Indicators and Targets in line with the allocated funds. This will lead to agreed targets and resource allocations between the DG and Branch Heads and Branch Heads with the COO/Chief Directors: Provincial Operations by the end of January. The APP will inform the DG's performance agreement (integrated work plan), and cascaded down to branches and provincial operations work plans/performance agreements.

The Minister will approve the Strategic Plan and the Annual Performance Plan and table to Parliament in March.

6. Strategic outcome-oriented goals of the Department of Labour

6.1 Service Delivery outcomes and Departmental Strategic Goals

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

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

The strategic goals are elaborated upon and translated into eight strategic objectives in line with the three Government Service Delivery Outcomes assigned to the Department as follows:

STRATEGIC OUTCOME ORIENTED GOAL 1 (Service Delivery Outcome 4)	Improve the quality and accessibility of labour market services to contribute to decent employment through inclusive economic growth	
GOAL STATEMENT	Establishment of an equitable and sound labour relations environment, and delivery of programmes and services to pursue the objectives of full and productive employment and decent work for all, including: (i) employment creation and enterprise development (ii) standards and rights at work including equality of opportunities, (iii) social protection, and (iv) social dialogue	
Strategic Objectives	OUTPUTS	KEY PERFORMANCE INDICATORS
Objective 1: Contribute to decent employment creation	1.1 Employment services legislation, related regulations and guidelines in place by end of March 2013	Employment services legislation, related regulations and guidelines in place, and evaluate the substantive progress of the implementation of the Act
	1.2 Effective Registration and Placement Services provided	Increase number of work-seekers registered on the system, assessed and profiled into different categories
		Increase number of work-seekers placed/referred to opportunities and other services
		Number of workers in companies in distressed sectors provided with assistance
		Number of people from designated groups placed in training and income generating opportunities - Youth, Women and PWD
		Increased participation in EPWP through amending conditions of employment
	1.3 Special employment opportunities provided to eligible people with disabilities from all racial groups	Approved policy and legal framework for Service Products factories
		Increased sales of goods from Service Products leading to more intake of people with disabilities into SEF
		Number of people with disabilities/ ex-combatants and Compensation Fund beneficiaries assisted with skills for employment in the SEF
	1.4 Jobs saved in distressed companies	Number of workers injured or affected by occupational diseases rehabilitated and reintegrated into the labour market.
		Number of enterprises facing risk of closure and jobs at risk of being lost saved through social plan and Productivity improvement intervention

Strategic Objectives	OUTPUTS	KEY PERFORMANCE INDICATORS
Objective 1: Contribute to decent employment creation	1.5 Products and services of assisted companies are world class and competitive	Number of companies whose productivity improves through Productivity SA assistance.
	1.6 Capacitated SMMEs contribute to sustainable employment creation	Number of jobs created by SMMEs benefiting from the worker cooperatives support strategy
		Increased number of SMME managers trained & assisted to manage matters related to intellectual property
		Number of job opportunities created in programmes and labour absorbing sectors through UIF/CF mandated Social Responsible Investment funds
Objective 2: Promote equity in the labour market	2.1 Employment Equity implementation and enforcement mechanisms strengthened	Increased employment creation in SMMEs through local procurement
		Employment Equity Act (EEA) and its regulations amended and monitor and evaluate the substantive progress of the implementation of the Act
		Percentage of EE designated employers complying with their EE Plans to reflect the demographics of the country in all occupational categories or levels
		Reduced gap on income disparities along racial and gender lines to eliminate unfair discrimination in salaries
Objective 3: Protecting vulnerable workers	3.1 Improved capacity to monitor and enforce compliance with labour legislation	Code of good practice and Technical Assistance Guidelines on HIV and AIDS reviewed and amended
		BCEA amended and monitor and evaluate the substantive progress of the implementation of the Act
		Number of sector specific education and advocacy programmes implemented to improve compliance in sectors targeting vulnerable workers
		Number of Civil Society Organisations that protect vulnerable workers strengthened and supported financially
		Percentage of workplaces inspected and audited (targeting vulnerable sectors - private security, agriculture, forestry, hospitality, and domestic workers) complying with labour legislation within 90 days of inspection
	3.2 Sectoral determinations published for residual and emerging vulnerable workers	Percentage of labour complaints resolved within a specified number of days of receipt at registration services
		Increase number of vulnerable workers benefiting from sectoral determinations on appropriate minimum wages and conditions of employment
		Sectoral determinations extended to cover more vulnerable sectors
		Improve the status of vulnerable workers by investigating the feasibility of establishing a medical aid scheme for the private security sector
		Establishing provident funds for the domestic and farm workers sectors to improve their conditions and bring them in line with other sectors.
	3.3 Small Business Determination reviewed	Amend Ministerial determination and monitor implementation

Strategic Objectives	OUTPUTS	KEY PERFORMANCE INDICATORS
Objective 5: Strengthening social protection	5.1 Health and Safety implementation and enforcement mechanisms strengthened	OHS Bill and its regulations repealed and implementation monitored
		Percentage reduction in noise induced hearing loss in the Iron and Steel Industry
		Percentage reduction of overexposure of workers to silica dust by conducting inspections and audits targeting workplaces in the following industries: foundries, ceramics, sandstone, construction, refractories and sandblasting
		Percentage reduction in incidents and injuries in the four high risk sectors (iron and steel, construction, chemicals, and agriculture and forestry) by conducting audits and blitz inspections per sector
		Number of education and advocacy sessions focusing on the high risk sectors (iron and steel, construction, chemicals, and agriculture and forestry) conducted to improve compliance with the legislation
Objective 6: Promoting sound labour relations	6.1 Manage the implementation of the Labour Relations Act, 1995	Collective agreements extended and labour organisation applications and cancellations dealt with within 90 days of receipt of request
	6.2 Strengthen social dialogue	Monitor performance of CCMA against its strategic objectives
Objective 7: Monitoring the impact of legislation	7.1 Changing labour market trends will be detected, reported and implications for the Department's interventions explored	Ministerial briefing reports produced on key labour market issues
	7.2 The Department policies and programmes on stated goals and objectives will be researched and reported	Annual Labour Market Review report produced
		The impact of the Department's Strategic Plan on stated goals and objectives researched and reported on

6.2 Other Service Delivery Outcomes relevant to the Department of Labour

STRATEGIC OUTCOME ORIENTED GOAL 2 Service Delivery (Outcome 11):	Creating a better South Africa and contributing to a better and safer Africa in a better world	
GOAL STATEMENT	Promotion of South Africa's interests in international labour matters and programmes consistent with South Africa's foreign policy and socio-economic development agenda	
Strategic Objectives	OUTPUTS	KEY PERFORMANCE INDICATORS
Objective 4 Strengthening multilateral and bilateral relations	4.1 Participation in the ILO Governing Body and the International Labour Conference (ILC) ensured.	Advocate South Africa's position at the ILO Meetings
		Ensure compliance with the ILO's constitutional requirements in terms of Article 19 and 22 of the Constitution of the ILO
	4.2 Participation in the African Union Labour and Social Affairs Commission ARLAC and the SADC Employment and Labour Sector (ELS) ensured	Advocate South Africa's position at the African Regional Labour Administration (ARLAC) Governing Council
		Advocate South Africa's position on the Agenda of the AULSAC
		Advocate South Africa's position on the Agenda of the SADC-ELS
	4.3 Implement South Africa's Decent Work Country Programme (DWCP)	Projects in priority output areas identified, agreed on with social partners, implemented and reported on
STRATEGIC OUTCOME ORIENTED GOAL 3 Service Delivery (Outcome 12)	An efficient, effective and development orientated public service and an empowered and inclusive citizenship	
GOAL STATEMENT	Implement a Service Delivery Model that drives effective and efficient use of resources and capabilities to support the provision of quality and accessible public employment and labour inspection services.	
Strategic Objectives	OUTPUTS	KEY PERFORMANCE INDICATORS
Objective 8: Strengthening the institutional capacity of the Department	8.1 Improve Organisational performance	Fully functional Performance Management system implemented to comply 100% with prescripts
	8.2 Improve service delivery access and quality	Department's service delivery points and facilities accessible in line with the geographic access norms
		Improved turn-around time and responsive time at service delivery points
		Conduct service user satisfaction surveys to consult and get feedback from service beneficiaries annually
	8.3 Annual Internal Audit plan executed	Percentage of finalised internal audit reports issued
	8.4 Risk Management and Fraud Prevention plans implemented	Decrease the level of high risks through combined assurance monitoring
		Improved fraud prevention and detection mechanism

Strategic Objectives	OUTPUTS	KEY PERFORMANCE INDICATORS
Objective 8: Strengthening the institutional capacity of the Department	8.5 Security plan implemented	Percentage of security vetting conducted within the Department
	8.6 Communication plan/strategy implemented	Promote the products produced by the Sheltered Employment Factories
		Communication campaign profiling legislative amendments conducted
	8.7 Human Resources Plan implemented	MTEF Human Resource Plan annually updated and implemented
		Percentage of women, youth and people with disability (PwD) employed in line with the EE Plan
		Fill all vacant posts within a specified period of time
		Percentage of staff trained in line with Workplace Skills Plan (WSP)
	8.9 Information Communication Technology Strategy developed and implemented	Percentage implementation of the new ICT strategy
		Exit and services transfer plan implemented
	8.11 Improved SCM and procurement	Percentage of payments effected within 30 days of receipt of invoice
		Percentage reduction of irregular expenditure in comparison to the previous years

PART B: STRATEGIC OBJECTIVE

7 PROGRAMMES

7.1: ADMINISTRATION

7.1.1 Programme overview

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

Programme Description: The programme consists of the following sub-programmes:

1. **Ministry**
2. **Management that includes the following:**
 - Office of the Director-General will provide administrative and accounting supervision for effective implementation of the Department's mandate
 - Office of the Chief Operations Officer will ensure effectiveness in all operations
 - Internal Audit provides management and the Audit Committee with independent objective assurance that improves effectiveness of governance, risk management and control processes
 - Risk Management pro-actively manages / addresses risks that have a negative impact on the Department's performance
 - Security Services renders security support aimed at protecting the Department's information, staff and assets
 - Communication creates awareness about available services in the Department
 - Legal Services provides Legal Support Services to the Department
 - Office of the Chief Information Officer caters for the Information and Communications Technology (ICT) needs and requirements of the Department.
3. **Corporate Services that includes:**
 - Human Resource Management ensures optimum and efficient utilisation and development of human capital and to provide an advisory service on matters pertaining to, organisational effectiveness and development; transformation management; individual performance management; sound employee relations; employee health and wellness; as well as effective and efficient recruitment, selection and placement services including research and development of human resources policies and practices.
4. **Office of the Chief Financial Officer**
 - Renders effective and efficient financial management and administrative support for the Department.
5. **Office Accommodation**
 - Provide for all office accommodation requirements.

7.1.2 Programme Strategic Objectives

Strategic Objective 8: Strengthening the institutional capacity of the department

Responsible sub-programme	Measurable performance indicators		Deliverables per annum				
	Key outputs	Indicators	2012/13	2013/14	2014/15	2015/16	2016/17
OUTCOME 12: An efficient, effective and development oriented public service and an empowered, fair and inclusive citizenship.							
Strategic Objective 8: Strengthening the institutional capacity of the department							
MANAGEMENT							
Chief Directorate: Planning, Monitoring and Evaluation	Improve Organisational performance	Fully functional Performance Management system implemented to comply 100% with prescripts	Department of Labour Key Labour Market Indicators updated by October 2012	Department of Labour Performance Management System developed	Roll-out and evaluate the efficacy of Performance Management System	Evaluate the efficacy of Performance Management System	Evaluate the efficacy of Performance Management System
			Revised Department of Labour Strategic Plan 2012-2017 and APP 2012-2013 tabled to Parliament by 28 February 2012	Department of Labour APP 2013-2014 tabled to Parliament by 28 February 2013	Department of Labour Strategic Plan 2014-2019 and APP 2014-2015 tabled to Parliament by 28 February 2014	Revised Department of Labour Strategic Plan 2014-2019 and APP 2015-2016 tabled to Parliament by 28 February 2015	Revised Department of Labour Strategic Plan 2014-2019 and APP 2016-2017 tabled to Parliament by 28 February 2016
			Management Performance capability (MPAT) self-assessment conducted by end November 2012	Management Performance capability (MPAT) self-assessment conducted by end November 2013	Management Performance capability (MPAT) self-assessment conducted by end November 2014	Management Performance capability (MPAT) self-assessment conducted by end November 2015	Management Performance capability (MPAT) self-assessment conducted by end November 2016
			Quarterly Performance Reports approved by the Minister within two months of quarter ending	Quarterly Performance Reports approved by the Minister within two months of quarter ending	Quarterly Performance Reports approved by the Minister within two months of quarter ending	Quarterly Performance Reports approved by the Minister within two months of quarter ending	Quarterly Performance Reports approved by the Minister within two months of quarter ending
			Annual Performance Information Report 2011/2012 submitted to the Auditor General by 31 May 2012	Annual Performance Information Report 2012/2013 submitted to the Auditor General by 31 May 2013	Annual Performance Information Report 2013/2014 submitted to the Auditor General by 31 May 2014	Annual Performance Information Report 2014/2015 submitted to the Auditor General by 31 May 2015	Annual Performance Information Report 2015/2016 submitted to the Auditor General by 31 May 2016
			Mid-Term Review Report (2009/10 – 2011/12 approved by the Minister by 31 May 2012)		End-Term Review Report 2009/10 – 2013/14 approved by the Minister by 31 May 2015		

Responsible sub-programme	Measurable performance indicators		Deliverables per annum				
	Key outputs	Indicators	2012/13	2013/14	2014/15	2015/16	2016/17
OUTCOME 12: An efficient, effective and development oriented public service and an empowered, fair and inclusive citizenship.							
Strategic Objective 8: Strengthening the institutional capacity of the department							
MANAGEMENT							
Chief Operations Officer	Improve Service delivery access and quality	Number of service delivery points accessible in line with geographic norms and standards	Conduct accessibility study in line with geographic norms and standards with 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
		Business Processes streamlined and standardised to improve turn-around time and responsive time at service delivery points	Determine accurate baseline of waiting time in queues and service turnaround time	Roll-out integrated services in two Provinces according to the implementation plan	Roll-out integrated services in three Provinces according to the implementation plan	Roll-out integrated services in two Provinces according to the implementation plan	Monitor and evaluate the Business Processes streamlined and standardised
		Percentage compliance to Service delivery norms and standards in line with the Service Delivery Improvement Plan (SDIP)	Monitor SDIP to ensure compliance	Monitor SDIP to ensure compliance	Monitor SDIP to ensure compliance	Review existing norms and standards and SDIP	Evaluate the existing norms and standards and SDIP
Internal Audit	Annual audit plan, including ad hoc investigations executed	Percentage of 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	100% final reports issued as per timeframes indicated in the approved annual audit plan

Responsible sub-programme	Measurable performance indicators		Deliverables per annum				
	Key outputs	Indicators	2012/13	2013/14	2014/15	2015/16	2016/17
OUTCOME 12: An efficient, effective and development oriented public service and an empowered, fair and inclusive citizenship.							
Strategic Objective 8: 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 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	Provide quarterly strategic risk monitoring reports within 20 days after the end of each quarter to the Accounting Officer
	Fraud prevention strategy implemented	Percentage finalised of cases received and detected	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	95% of cases received or detected finalised by the year end
Security Services	Security plan implemented	Pre-employment screening conducted	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	85% pre-employment screening finalised within two weeks
		Percentage of Security staff conducted within the Department, vetted, increased	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	11% of staff in the Department vetted
CORPORATE SERVICES							
Communication	Communication Plan/Strategy implemented	Popularise research work produced by RME for public to have a clearer understanding of the role played by the Department in the 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 Medium Term Expenditure Framework (MTEF) Human Resource Plan implemented. Unemployment in the SA Labour Market	Launch of publications – Annual Labour Market Bulletin, Annual Industrial Action Report, Job Opportunity Medium Term Expenditure Framework (MTEF) Human Resource Plan implemented. Unemployment in the SA Labour Market	Launch of publications – Annual Labour Market Bulletin, Annual Industrial Action Report, Job Opportunity Medium Term Expenditure Framework (MTEF) Human Resource Plan implemented. Unemployment in the SA Labour Market

Responsible sub-programme	Measurable performance indicators		Deliverables per annum				
	Key outputs	Indicators	2012/13	2013/14	2014/15	2015/16	2016/17
OUTCOME 12: An efficient, effective and development oriented public service and an empowered, fair and inclusive citizenship.							
Strategic Objective 8: Strengthening the institutional capacity of the department							
CORPORATE SERVICES							
Human Resource Management	Medium Term Expenditure Framework (MTEF) Human Resource Plan implemented	MTEF Plan annually updated and implemented	60% of the MTEF HR Plan activities implemented	70% of the MTEF HR Plan activities implemented	80% of the MTEF HR Plan activities implemented	80% of the MTEF HR Plan implemented and reported	80% of the MTEF HR Plan implemented and reported
		Percentage of women, youth and people with disabilities employed in line with the EE Plan	40% women employed in Senior Management Service (SMS), 43% youth and 4% people with disabilities employed in Department of Labour by 31 March 2013	45% women employed in Senior Management Service (SMS), 48% youth and 4% people with disabilities employed in Department of Labour by 31 March 2014	45% women employed in Senior Management Service (SMS), 48% youth and 4% people with disabilities employed in Department of Labour by 31 March 2015	45% women employed in Senior Management Service (SMS), 48% youth and 4% people with disabilities employed in Department of Labour by 31 March 2016	45% women employed in Senior Management Service (SMS), 48% youth and 4% people with disabilities employed in Department of Labour by 31 March 2017
		Fill all vacancies within a specified period of time	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	Vacancy rate reduced to below 6% by 31 March 2017
		Percentage of staff trained in line with Workplace Skills Plan (WSP)	82% of Department's staff trained in accordance with approved WSP by 31 March 2013	85% of Department's staff trained in accordance with approved WSP by 31 March 2014	87% of Department's staff trained in accordance with approved WSP by 31 March 2015	90% of Department's staff trained in accordance with approved WSP by 31 March 2016	90% of Department's staff trained in accordance with approved WSP by 31 March 2017
		Percentage of misconduct cases finalised within a prescribed period of time	75% of misconduct cases finalised in line with applicable prescripts by 31 March 2013	80% of misconduct cases finalised in line with applicable prescripts by 31 March 2014	100% of misconduct cases finalised in line with applicable prescripts by 31 March 2015	100% of misconduct cases finalised in line with applicable prescripts by 31 March 2016	100% of misconduct cases finalised in line with applicable prescripts by 31 March 2017
Legal Services	Legal support services provided	Percentage of Court Papers to resolve litigation filed with the Court increased	70% of Court Papers to resolve litigation filed within 10 days of receipt	80% of Court Papers to resolve litigation filed within 10 days of receipt	90% of Court Papers to resolve litigation filed within 10 days of receipt	90% of Court Papers to resolve litigation filed within 10 days of receipt	90% of Court Papers to resolve litigation filed within 10 days of receipt
		Percentage of Legal opinions finalised increased	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	96% of legal opinions finalised within 5 working days	96% of legal opinions finalised within 5 working days

Responsible sub-programme	Measurable performance indicators		Deliverables per annum				
	Key outputs	Indicators	2012/13	2013/14	2014/15	2015/16	2016/17
OUTCOME 12: An efficient, effective and development oriented public service and an empowered, fair and inclusive citizenship.							
Strategic Objective 8: Strengthening the institutional capacity of the department							
CORPORATE SERVICES							
Chief Information Officer	ICT strategy developed and implemented	Implementation of the new ICT strategy	50% of strategic plan components implemented	75 % of strategic plan components implemented	100% of strategic plan implemented	-	-
		Finalisation of ICT feasibility study	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	New ICT service delivery model fully implemented and functioning
	PPPICT contract effectively managed	Exit and services transfer plan developed and implemented	Completion of handover by PPP service provider and close-out of PPP	-	-	-	-
CHIEF FINANCIAL OFFICER							
Financial Management	Render effective and efficient financial management and administrative support	Financial management services and reporting 100% compliant with the PFMA	Annual Financial Statements (AFS) as at 31 March 2012 to be submitted by 31 May 2012	Annual Financial Statements (AFS) as at 31 March 2013 to be submitted by 31 May 2013	Annual Financial Statements (AFS) as at 31 March 2014 to be submitted by 31 May 2014	Annual Financial Statements (AFS) as at 31 March 2015 to be submitted by 31 May 2015	Annual Financial Statements (AFS) as at 31 March 2015 to be submitted by 31 May 2016
			Interim Financial Report (IFR) as at 31 March 2012 to be submitted 30 April 2012	Interim Financial Report (IFR) as at 31 March 2013 to be submitted 30 April 2013	Interim Financial Report (IFR) as at 31 March 2014 to be submitted 30 April 2014	Interim Financial Report (IFR) as at 31 March 2015 to be submitted 30 April 2015	Interim Financial Report (IFR) as at 31 March 2015 to be submitted 30 April 2016
			IFR as at 30 June 2012 to be submitted 31 July 2012	IFR as at 30 June 2013 to be submitted 31 July 2013	IFR as at 30 June 2014 to be submitted 31 July 2014.	IFR as at 30 June 2015 to be submitted 31 July 2015	IFR as at 30 June 2015 to be submitted 31 July 2016
			IFR – as at 30 September 2012 to be submitted 31 October 2012	IFR – as at 30 September 2013 to be submitted 31 October 2013	IFR – as at 30 September 2014 to be submitted 31 October 2014	IFR – as at 30 September 2015 to be submitted 31 October 2015	IFR – as at 30 September 2015 to be submitted 31 October 2016
			IFR – as at 31 December 2012 to be submitted 31 January 2013	IFR – as at 31 December 2013 to be submitted 31 January 2014	IFR – as at 31 December 2014 to be submitted 31 January 2015	IFR – as at 31 December 2015 to be submitted 31 January 2016	IFR – as at 31 December 2015 to be submitted 31 January 2017
			Effective financial and governance oversight: Public Entities - Implement monthly, quarterly and annual monitoring tool to ensure 100% compliance with legislative framework	Review the effectiveness of tool to ensure 100% compliance	Review the effectiveness of tool to ensure 100% compliance	Review the effectiveness of tool to ensure 100% compliance	Review the effectiveness of tool to ensure 100% compliance
	Asset registers which comply in all material aspects with the requirements as set out in the PFMA	Asset registers which comply in all material aspects with the requirements as set out in the PFMA	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

Responsible sub-programme	Measurable performance indicators		Deliverables per annum				
	Key outputs	Indicators	2012/13	2013/14	2014/15	2015/16	2016/17
OUTCOME 12: An efficient, effective and development oriented public service and an empowered, fair and inclusive citizenship.							
Strategic Objective 8: Strengthening the institutional capacity of the department							
CHIEF FINANCIAL OFFICER							
Financial Management	Render effective and efficient financial management and administrative support	Asset registers which comply in all material aspects with the requirements as set out in the PFMA	Timely reconciliation of BAS/LOGIS and the asset register, monthly	Timely reconciliation of BAS/LOGIS and the asset register, monthly	Timely reconciliation of BAS/LOGIS and the asset register, monthly	Timely reconciliation of BAS/LOGIS and the asset register, monthly	Timely reconciliation of BAS/LOGIS and the asset register, monthly
Supply Chain Management and Office Administration	Improved Supply chain management and procurement	95% of payments effected within 30 days of receipt of invoice	Payments effected within 30 days of receipt of invoice	Payments effected within 30 days of receipt of invoice	Payments effected within 30 days of receipt of invoice	Payments effected within 30 days of receipt of invoice	Payments effected within 30 days of receipt of invoice
			Reduction of irregular expenditure	Reduction of irregular expenditure	Reduction of irregular expenditure	Reduction of irregular expenditure	Reduction of irregular expenditure
		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	Training of users as well as relevant committees on the Supply Chain Management Policies	Training of users as well as relevant committees on the Supply Chain Management Policies	Training of users as well as relevant committees on the Supply Chain Management Policies	Training of users as well as relevant committees on the Supply Chain Management Policies
			Conduct inspections at all provincial offices	Conduct inspections at all provincial offices	Conduct inspections at all provincial offices	Conduct inspections at all provincial offices	Conduct inspections at all provincial offices
			DBAC to consider complying requests received in accordance with check list	DBAC to consider complying requests received in accordance with check list	DBAC to consider complying requests received in accordance with check list	DBAC to consider complying requests received in accordance with check list	DBAC to consider complying requests received in accordance with check list
	Effective and efficient provision and management of facilities and transportation	Accommodation fit for purpose	Timely procurement of office accommodation	Timely procurement of office accommodation	Timely procurement of office accommodation	Timely procurement of office accommodation	Timely procurement of office accommodation
		Management of lease contracts	Settlement of disputes between land-lords and clients	Settlement of disputes between land-lords and clients	Settlement of disputes between land-lords and clients	Settlement of disputes between land-lords and clients	Settlement of disputes between land-lords and clients
		RAMP contracts implemented and monitored	All RAMP contracts monitored and reported	All RAMP contracts monitored and reported.	All RAMP contracts monitored and reported	All RAMP contracts monitored and reported	All RAMP contracts monitored and reported
		Capital projects managed and facilitated through the DPW process	Capital projects managed within timeframes and budget	Capital projects managed within timeframes and budget	Capital projects managed within timeframes and budget	Capital projects managed within timeframes and budget	Capital projects managed within timeframes and budget
		Safeguarding of own and leased vehicles	Secure parking, timely renewal of licenses and management of traffic fines	Secure parking, timely renewal of licenses and management of traffic fines	Secure parking, timely renewal of licenses and management of traffic fines	Secure parking, timely renewal of licenses and management of traffic fines	Secure parking, timely renewal of licenses and management of traffic fines.
	Effective records management	Compliance with National Archiving Regulations	Effective records management system	Effective records management system	Effective records management system	Effective records management system	Effective records management system

7.1.3 Resource Considerations

Expenditure estimates

Administration (R'000)	2008/09	2009/10	2010/11	2011/12		2012/13	2013/14	2014/15
	Audited outcomes			Adjusted	Revised	Medium-term estimates		
				appropriation	estimate			
Ministry	13 972	14 234	13 871	12 796	12 796	14 394	15 147	16 056
Management	334 596	387 239	383 813	393 180	393 180	403 559	433 010	457 652
Corporate Services	47 248	50 339	40 109	49 628	49 628	53 812	56 692	59 750
Office of the Chief Financial Officer	77 713	78 293	63 213	68 282	68 282	76 776	82 225	89 450
Office Accommodation	94 399	139 048	181 474	174 569	174 569	184 065	195 597	207 333
Total	567 928	669 153	682 480	698 455	698 455	732 606	782 671	830 241
Economic classification								
Current payments	468 993	576 366	600 146	580 743	580 743	699 050	745 388	796 519
Compensation of employees	151 467	208 052	239 465	259 119	259 119	283 525	305 173	324 090
Goods and services of which:	317 526	368 314	360 610	321 624	321 624	415 525	440 215	472 429
Communication	23 899	23 698	23 635	18 742	20 855	18 577	19 543	20 725
Lease payments	86 034	124 184	142 717	113 712	119 473	214 233	227 982	241 668
Property payments	19 166	55 667	58 175	37 608	35 767	39 997	43 619	46 230
Travel and subsistence	42 505	40 853	36 327	31 409	30 426	30 053	31 700	33 608
Transfers and subsidies	2 200	2 472	2 684	255	255	178	188	199
Provinces and municipalities	-	1	54	12	12	-	-	-
Households	2 200	1 916	2 630	243	243	178	188	199
Payments for capital assets	92 483	89 798	79 631	117 457	117 457	33 378	37 095	33 523
Buildings and other fixed structures	2 724	225	3 117	3 996	3 996	3 416	5 486	17
Machinery and equipment	89 759	89 568	76 504	113 461	113 461	29 962	31 609	33 506
Software and other intangible assets	-	5	10	-	-	-	-	-
Payments for financial assets	4 252	517	19	-	-	-	-	-
Total	567 928	669 153	682 480	698 455	698 455	732 606	782 671	830 241

7.1.4 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 communication both internal and external	2.1 Internally - 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 - Hold regular with the media in provinces. 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 of Labour. 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 Monitoring in place to identify variances on the budget of each directorate

7.2 PROGRAMME 2: INSPECTION AND ENFORCEMENT SERVICES (IES)

7.2.1 Programme overview

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

Programme Description: The programme consists of the following sub-programmes

1. **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.
2. **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.
3. **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.
4. **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.
5. **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.
6. **Statutory and Advocacy** gives effect to the legislative enforcement requirement and educate stakeholders on labour legislation. Funding is used for salaries and other personnel related costs (will be effective from 1 April 2013).

7.2.2 Programme Strategic Objectives

Strategic Objective 2: Promote Equity in the workplace

- 2.1 Ensure transformation of the labour market by inspecting 200 workplaces (JSE listed and designated employers) in order to achieve 80% compliance with Employment Equity legislation by inspected designated employers by 2012/13:

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)

Strategic Objective 3: Protecting vulnerable workers

3.1 Ensure Decent Work principles are adhered to by conducting **130 000** inspections and achieve 80 per cent compliance within 90 days (proactive and reactive) by 2012/13 with specific focus on:

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

Sectors: The Private Security
Agriculture
Forestry
Hospitality
Domestic worker

- Developing and implement sector specific advocacy and education programmes
- Settling at least 70% of received labour related complaints within 14 days at Registration Services
- Conducting blitz inspections in the targeted sector
- Convening 2 Seminars per year targeting Private Security and Agriculture

Strategic Objective 4: Strengthening Social Protection

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

Baseline: None currently

- 20 audits per sector
- Conduct 1 blitz per sector
- 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 (MP and LP).

5.3 Reduce over exposure of workers to silica dust by 2012/13 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 Convene a 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: None

5.6 Legislative Amendments:

Baseline: None

- OHS Bill to be amended

Strategic Objective 8: Strengthening the institutional capacity of the Department

9.1 Develop and implement competency based and education programmes:

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

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

9.2 Implement IES Strategy:

Baseline: None

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

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

Baseline: None

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

PROGRAMME 2: INSPECTION AND ENFORCEMENT SERVICES

Responsible sub-programme	Measurable performance indicators		Deliverables per annum				
	Key outputs	Indicators	2012/13	2013/14	2014/15	2015/16	2016/17
OUTCOME 4: Decent employment through inclusive economic growth							
Strategic Objective 2: Promote Equity in the Labour Market							
Compliance Monitoring and Enforcement0	Employment Equity implementation and enforcement mechanisms strengthened to ensure transformation of the labour market	Percentage of employers complying with their EE Plans to reflect demographics of the country in all occupational categories	80% of 240 employers reviewed comply	300 designated employers reviewed	340 designated employers reviewed	360 employers reviewed	360 employers reviewed
			Public Companies (80)	Public Companies (100)	Public Companies (120)	Public Companies (140)	Public Companies (140)
			Private Companies (160)	Private Companies (200)	Private Companies (220)	Private Companies (220)	Private Companies (220)
Strategic Objective 3: Protecting Vulnerable workers							
Compliance Monitoring and Enforcement	Improved capacity to monitor and enforce compliance with labour legislation and decent work principles	80% of workplaces inspected and audited (targeting problematic sectors)comply with labour legislation within 90 days of inspection or audit	80% of 78 000 workplaces inspected / audited comply Within 90 days of inspection or audit	80% of 90 000 workplaces inspected/ audited comply Within 90 days of inspection or audit	80% of 90 000 workplaces inspected/ audited comply Within 90 days of inspection or audit	200 000 workplaces to 80% compliance Within 90 days of inspection or audit	200 000 workplaces to 80% compliance Within 90 days of inspection or audit
		Conduct two advocacy sessions focusing on problematic sectors	Two Seminars in the targeted problematic sectors - forestry and hospitality Develop and implement a Training program for shop stewards	One Seminar in each targeted sectors Develop and implement a Training program for shop stewards	One Seminar in the targeted sectors Develop and implement a Training program for shop stewards	One Seminar in the targeted sectors	One Seminar in the targeted sectors
		Percentage of labour complaints resolved within a specified number of days of receipt at Registration Services	Resolve 70% of received complaints within 14 days	Resolve at least 75% of received complaints within 14 days	Resolve at least 80% of received complaints within 14 days	Settle at 90% of received complaints within 14 days	Settle at 90% of received complaints within 14 days
Strategic Objective 4: Strengthening Social Protection							
Occupational Health and Safety	Occupational Health and Safety implementation and enforcement mechanisms strengthened	Percentage reduction in incidents in the four high risk sectors: Iron and Steel, Construction, Chemical Agriculture/ Forestry	Reduce incidents in the four high risk sectors by at least 2% compared to 2011/12	Reduce incidents in the four high risk sectors by at least 3% compared to 2012/13	Reduce incidents in the four high risk sectors by at least 4% compared to 2013/14	Reduce incidents in the four high risk sectors by at least 5% compared to 2014/15	Reduce incidents in the four high risk sectors by at least 5% compared to 2015/16
		Percentage of workplaces inspected and audited (targeting high risk sectors) Two complying with labour legislation within 90 days of inspection or audit	80% of 51 760 workplaces inspected or audited in high risks sectors comply	80% of 59 700 workplaces inspected or audited in high risks sectors comply	80% of 59 700 workplaces inspected or audited in high risks sectors comply		

Responsible sub-programme	Measurable performance indicators		Deliverables per annum				
	Key outputs	Indicators	2012/13	2013/14	2014/15	2015/16	2016/17
OUTCOME 4: Decent employment through inclusive economic growth							
Strategic Objective 4: Strengthening Social Protection							
Occupational Health and Safety	Occupational Health and Safety implementation and enforcement mechanisms strengthened	Percentage reduction in over exposure of workers to silica dust.	200 workplaces inspected in WC (100) and KZN (100) to reduce exposure by 2%	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)	Evaluation of roll-out program
		Number of education and advocacy sessions conducted focusing on identified high risk sectors conducted to improve compliance with the legislation	4 Seminars International OHS conference Training shop stewards 1 Advocacy campaign to create awareness on workers rights	4 Seminars International OHS conference Training shop stewards	Seminars International OHS conference Training shop stewards	Seminars International OHS conference Training shop stewards	Seminars International OHS conference Training shop stewards
		Percentage reduction in noise induced hearing loss (NIHL) in the Iron and Steel industry	Conduct base line study on the extent of noise induced hearing loss in the Iron and Steel Industry Develop a prevention strategy based on the findings	Pilot the implementation of the preventative programme in Mpumalanga, Free State, and Gauteng to reduce NIHL by 2%	Roll out programme in Eastern Cape, Western Cape and Northern Cape to reduce NIHL by 3% as compared to previous year	Roll out programme in North West, Kwa-Zulu Natal and Limpopo in order to reduce NIHL by 5%	Evaluation of the implementation of the roll-out programme
		OHS Act repealed and its regulations amended	Complete the consultation process Submit the Bill to Cabinet and Nedlac Submit the same to Parliament for promulgation	Amend the General Administrative Alignment of five other Regulations to the Bill	Five other regulations aligned to the Act Monitor the implementation of the Bill and its new regulations.	Monitor the implementation of the Bill and its new regulations.	Monitor the implementation of the Bill and its new regulations.

7.2.3 FINANCIAL CONSIDERATIONS

Inspection and Enforcement Services (IES) (R'000)	2008/09	2009/10	2010/11	2011/'12		2012/13	2013/14	2014/15
	Audited outcomes			Adjusted	Revised	Medium-term estimates		
				appropriation	estimate			
Management Support Services: IES	9 461	10 617	8 455	12 052	12 005	13 994	14 993	15 896
Occupational Health and Safety	12 621	12 439	15 851	16 946	17 441	14 542	15 628	16 569
Registration: IES	61 118	66 348	61 328	82 526	81 103	94 762	100 174	106 186
Compliance, Monitoring and Enforcement	173 340	199 193	240 942	274 600	275 464	301 179	321 314	340 707
Training of Staff: IES	2 626	1 447	2 797	3 166	3 277	4 704	4 647	4 926
Total	259 166	290 044	329 373	389 290	389 290	429 181	456 756	484 284
Economic classification								
Current payments	257 934	289 610	328 588	389 091	388 988	429 128	456 700	484 225
Compensation of employees	183 561	210 659	248 785	308 418	302 835	352 936	375 867	398 541
Goods and services of which:	74 373	78 951	79 803	80 673	86 153	76 192	80 833	85 684
Communication	12 072	14 202	14 153	15 838	16 020	14 458	15 401	16 371
Lease payments	276	168	98	280	190	1 745	1 878	1 997
Property payments	748	3 793	3 931	4 153	4 798	3 525	3 715	3 952
Travel and subsistence	37 150	38 342	46 997	42 219	46 625	30 928	32 697	34 620
Transfers and subsidies	1 106	418	429	199	296	53	56	59
Provinces and municipalities	-	-	-	-	12	-	-	-
Households	1 106	418	429	199	284	53	56	59
Payments for capital assets	126	16	356	-	18	-	-	-
Buildings and other fixed structures	-	-	-	-	-	-	-	-
Machinery and equipment	126	16	356	-	18	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-
Total	259 166	290 044	329 373	389 290	389 290	429 181	456 756	484 284

7.2.4 Risk management: Risks within IES

RISK DESCRIPTION	PLANNED RESPONSE ACTION
<p>1. Inspection and Enforcement Services has recently been established as a Unit and identified as one of the core areas of the Department. There is a lack of appropriate training which includes induction of new recruits into the Inspectorate and functional competence based training programmes for new and existing inspectors, specialising and focusing on various pieces of legislation administered by the Department</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 programme will be adapted to the South African situation and implemented across the country. An induction and competence based programme will be developed in line with Departmental HRD Strategy and implemented</p> <p>1.2 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>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, laptops and other technical equipment</p>	
<p>3. Lack of inspection and enforcement manual and poor enforcement of legislation</p>	<p>3.1 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>3.2 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. The training programme for labour inspectors on gathering evidence and investigations will be agreed upon with the Justice College and Legal Services</p>
<p>4. No Inspection and Enforcement Case Management System</p>	<p>4.1 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>4.2 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>5. High Vacancy Rate</p>	<p>5.1 The Unit has experienced a high staff turnover due to inspectors leaving for better remuneration elsewhere. The Department has been unable to retain highly skilled and qualified inspectors due to low levels of salaries paid compared to market related salaries in the private sector. This affects performance and visibility of labour inspectors on the ground.</p> <p>5.2 The Department has reviewed job profiles of inspectors and a new structure will be developed and implemented if funds are available, and a new cadre of inspectors will be appointed over the next few years. The filling of vacancies will be expedited funded vacancies will be converted to inspectors following the prescripts and due processes.</p>

RISK DESCRIPTION	PLANNED RESPONSE ACTION
6. No coherent communication strategy	<p>6.1 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>6.2 An advocacy and education programme 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>

7.3 PROGRAMME 3: PUBLIC EMPLOYMENT SERVICES

7.3.1 Programme Overview

Purpose: Provide assistance to companies and workers to adjust to changing labour market conditions and to regulate private employment agencies.

Programme Description: The programme consists of the following sub-programmes:

- **Management and Support Services: Public Employment Services** manages delegated administrative and financial responsibilities, coordinates all planning, monitoring and evaluation functions, and provides corporate support to line function 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** provides for the possible future funding of the Unemployment Insurance Fund.
- **Compensation Fund** provides for costs incurred through claims from civil servants for injuries sustained on duty or 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).

7.3.3 Programme Strategic Objectives

Strategic Objective 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: Performance as at the end of 1st semester of 2011-12

Baseline: 276 674 job seekers registered and over 300 000 (41 %) referred and placed against 45 689 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 1000 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 {outcome 5 output 1 sub-output 1.3}.

Baseline: 87 116 against target of 138 337 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 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}.

PROGRAMME 3: PUBLIC EMPLOYMENT SERVICES

Responsible sub-programme	Measurable performance indicators		Deliverables per annum				
	Key outputs	Indicators	2012/13	2013/14	2014/15	2015/16	2016/17
OUTCOME 4: Decent employment through inclusive economic growth							
KRA 1: Contribute to employment creation							
PES Management Support Services	Employment Services legislation, related regulations and guidelines developed	Employment Services (ES) legislation, related regulations and guidelines in place and evaluate the substantive progress of the implementation of the Act	Employment Services Act, regulations and guidelines in place (PEA and Career Guidance)	ES Legislation implemented, monitored and evaluated	ES Legislation implemented, monitored and evaluated and adjustments made where necessary	ES Legislation implemented, monitored and evaluated	PES policy framework reviewed according to M and E outcomes.
	PES initiatives and interventions communicated through various media channels	PES Advocacy campaigns, conducted at National and Provincial levels	At least one PES national and two major provincial advocacy campaigns conducted annually	At least one PES national and two major provincial advocacy campaigns conducted annually	At least one PES national and two major provincial advocacy campaigns conducted annually	At least one PES national and two major provincial advocacy campaigns conducted annually	At least one PES national and two major provincial advocacy campaigns conducted annually
Work-seekers services	Work-seekers registered on the system	Increase number of work-seekers registered in different categories on ESSA	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	900 500 of reporting job-seekers registered on the system	901 000 reporting job-seekers registered on the system
	Work-seekers profiled	Percentage of work-seekers registered on the system assessed and profiled into different categories	80% of work seekers registered on the system are profiled within 60 days of registration	85% of work seekers registered on the system are profiled within 60 days of registration	90% of work seekers registered on the system are profiled within 60 days of registration	95% of work seekers registered on the system are profiled within 60 days of registration	100% of work seekers registered on the system are profiled within 60 days of registration
	Work-seekers placed in opportunities and referred to other services	Increase number of work-seekers placed/referred to opportunities and other services	560 000 Placement 224 000 Referrals 336 000	600 000 Placement 240 000 Referrals 360 000	650 000 Placement 260 000 Referrals 390 000	700 000 Placement 280 000 Referrals 420 000	750 000 Placement 300 000 Referrals 400 000
Employer Services	Employer services provided with specialised services	Increase number of employers registering vacancies on ESSA per annum	Increase from 2 000 to 3 000 companies register vacancies on ESSA by end of March 2013	Increase from 3 000 to 4 000 companies register vacancies on ESSA by end of March 2014	Increase from 4 000 to 5 000 companies register vacancies on ESSA by end of March 2015	Increase from 5 000 to 6 000 companies register vacancies on ESSA by end of March 2016	Increase from 6 000 to 7 000 companies register vacancies on ESSA by end of March 2017
		Increase number of Private Employment Agencies registered	Increase from 1 500 to 2 000 existing private employment agencies registered	Increase from 2 000 to 2 500 private employment agencies registered,	Increase from 2 500 to 3 000 private employment agencies registered,	Increase from 3 000 to 3 500 private employment agencies registered,	Increase from 3 500 to 4 000 private employment agencies registered
		Number of requests for recommendation of migrant work permits responded to	All applications received are processed within 30 working days	All applications received are processed within 30 working days	All applications received are processed within 30 working days	All applications received are processed within 30 working days	All applications received are processed within 30 working days

Responsible sub-programme	Measurable performance indicators		Deliverables per annum				
	Key outputs	Indicators	2012/13	2013/14	2014/15	2015/16	2016/17
OUTCOME 4: Decent employment through inclusive economic growth							
KRA 1: Contribute to employment creation							
Transfer from Sheltered Employment Factories (SEF) and Subsidies to designated groups	Special employment opportunities provided to people with disabilities	Approved Policy and Legal framework for Sheltered Employment Factories	Management structure established, systems developed; piloting conducted	M and E established, SEF managed and account in accordance with legal mandate	SEF managed and account in accordance with legal mandate. Policies and regulations in place	SEF managed and account in accordance with legal mandate, and complies with established policy framework	SEF well managed, policy framework reviewed according to M and E outcomes.
		Increased sales of goods from Service Products leading to more intake of people with disabilities into SEF	Increase sales from 25% to 30% leading to additional employment of at least 100 more people with disabilities employed in SEF by March 2013	Increase sales from 30% to 35% leading to additional employment of at least 200 more people with disabilities employed in SEF by March 2014	Increase sales from 35% to 40% leading to additional employment of at least 300 more people with disabilities employed in SEF by March 2015	Increase sales from 40% to 45% leading to additional employment of at least 400 more people with disabilities employed in SEF by March 2016	Increase sales from 45% to 50% leading to additional employment of at least 500 more people with disabilities employed in SEF by March 2017
Productivity SA	Products and services of assisted companies are world class and competitive	Increased number of companies assisted to facilitate constructive dialogue between social partners, managers and workers, to improve productivity, per annum	200 companies assisted	250 companies assisted	300 companies assisted	350 companies assisted	340 companies assisted
	Capacitated SMMEs contribute to sustainable employment creation	Increased number of SMME managers trained and assisted to manage matters related to intellectual property	3 500 managers capacitated	4 000 managers capacitated	4 500 managers capacitated	5 000 managers capacitated	5 500 managers capacitated
	Jobs saved in distressed companies	Number of jobs saved through social plan interventions	22 500 jobs saved	27 500 jobs saved	30 000 jobs saved	35 000 jobs saved	40 000 jobs saved

7.3.3 FINANCIAL CONSIDERATIONS

Expenditure estimates

Public Employment Services (PES) (R'000)	2008/09	2009/10	2010/11	2011/'12		2012/13	2013/14	2014/15
	Audited outcomes			Adjusted	Revised	Medium-term estimates		
				appropriation	estimate			
Management and Support Services: PES	6 864	16 074	19 220	25 036	25 036	29 972	30 280	32 569
Employer Services	116 229	111 273	128 688	141 518	141 518	82 890	89 382	94 150
Work Seeker Services	20 512	18 114	22 927	26 208	26 208	90 092	97 645	103 815
Designated Groups Special Services	500	488	482	722	722	758	801	850
Sheltered Employment Factories and Subsidies to Designated Workshops	105 571	80 330	76 943	59 766	59 766	66 747	70 290	74 573
Productivity South Africa	41 138	29 476	31 155	34 059	34 059	36 545	39 044	41 452
Unemployment Insurance Fund	-	-	-	1	1	1	1	1
Compensation Fund	6 366	6 013	8 908	36 105	36 105	14 085	15 640	17 278
Training of Staff: PES	399	3 063	935	1 394	1 394	931	975	1 022
Total	297 579	264 831	289 258	324 809	324 809	322 021	344 058	365 710
Economic classification								
Current payments	146 182	150 603	174 138	196 168	196 168	210 253	224 872	238 608
Compensation of employees	111 688	109 771	138 703	154 397	154 397	180 163	192 432	204 222
Goods and services	34 494	40 832	35 435	41 771	41 771	30 090	32 440	34 386
of which:	6 755	6 825	7 585	5 832	5 832	3 908	4 104	4 310
Communication	201	188	208	730	730	1 862	1 955	2 052
Lease payments	634	2 414	2 751	1 877	1 877	1 055	1 107	1 163
Property payments	16 044	14 364	15 164	10 973	10 973	9 096	10 224	11 311
Travel and subsistence	37 150	38 342	46 997	42 219	46 625	30 928	32 697	34 620
Transfers and subsidies	151 256	114 105	114 958	128 391	128 391	111 768	119 186	127 102
Departmental agencies and accounts	47 504	35 489	40 063	70 165	70 165	631	54 685	58 731
Non-profit institutions	103 276	78 317	74 817	58 195	58 195	61 104	64 466	68 334
Households	476	299	78	31	31	33	35	37
Payments for capital assets	141	123	162	250	250	-	-	-
Buildings and other fixed structures	-	-	-	-	-	-	-	-

Public Employment Services (PES) (R'000)	2008/09	2009/10	2010/11	2011/12		2012/13	2013/14	2014/15
	Audited outcomes			Adjusted	Revised	Medium-term estimates		
				appropriation	estimate			
Machinery and equipment	141	123	162	250	250	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-
Total	297 579	264 831	289 258	324 809	324 809	322 021	344 058	365 710

7.3.4 Risk management: Risks within PES

RISK DESCRIPTION	PLANNED RESPONSE ACTION
1. Inadequate communication and marketing strategies of the Employment Services Bill objectives	1.1 A 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 of Labour by Private Employment Agencies	4.1 Private Employment Agencies register with the Department of Labour to comply with the Employment Services Bill and other labour legislation. The Department will monitor compliance
5. Incomplete SEF Business Case	5.1 SEF legal status and business case finalised

7.4 PROGRAMME 4: LABOUR POLICY AND INDUSTRIAL RELATIONS

7.4.1 Programme overview

Purpose: Facilitate the 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 Description: The programme consists of the following sub-programmes:

- **Management and Support Services: Labour Policy and Labour Market Programmes** 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** funds civil society organisations that protect vulnerable workers in order to contribute to a stable and smooth functioning labour market by providing resources, support and expertise to improve the independence and self-reliance of workers through transfers to the Development Institute for Training, Support and Education for Labour (DITSELA), the Workers' College Natal, the Congress of South African Trade Unions (COSATU), the South African Confederation of Trade Unions (SACOTU), the South African Labour Bulletin and selected rural advice offices.
- **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.

7.4.2 Programme Strategic objectives

1. Review the working conditions of vulnerable workers in nine 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 legislation.

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: Five 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: Three 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 six organisations within 98 days.

PROGRAMME 4: LABOUR POLICY AND INDUSTRIAL RELATIONS

Responsible sub-programme	Measurable performance indicators		Deliverables per annum				
	Key outputs	Indicators	2012/13	2013/14	2014/15	2015/16	2016/17
OUTCOME 4: Decent employment through inclusive economic growth							
Strategic Objective 1: Contribute to decent employment creation							
Research Policy Planning	Worker cooperatives strategy developed	Develop and implement worker cooperatives support strategy	Monitor implementation of the strategy	Monitor implementation	Monitor implementation	Review strategy	
Strategic Objective 2: Promote Equity in the labour market							
Employment Equity	Employment Equity implementation and enforcement mechanisms strengthened	Employment Equity Act (EEA) and its Regulations amended	NEDLAC Engagement finalised on the EEA Amendments by November 2012	Bill submitted to Cabinet by March 2013			
		Code of Good Practice and Technical Assistance guidelines on HIV and AIDS reviewed and amended	HIV and AIDS Code and technical assistance guidelines amended by June 2012	HIV and AIDS Code and technical assistance guideline 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
		Income differentials assessed to determine race and gender disparities in salaries	30 Income differentials assessed to determine race and gender disparities in salaries by March 2013	30 Income differentials assessed to determine race and gender disparities in salaries by March 2014	30 Income differentials assessed to determine race and gender disparities in salaries by March 2015	30 Income differentials assessed to determine race and gender disparities in salaries by March 2016	30 Income differentials assessed to determine race and gender disparities in salaries by March 2017
Strategic Objective 3: Protecting vulnerable workers							
Employment Standards	Manage the implementation of the Basic conditions of Employment Act (BCEA)	BCEA amended	Bill submitted to Cabinet by 31 March 2013	Implement amended BCEA	Implement amended BCEA	Implement amended BCEA	Implement amended BCEA
		Wage differentials investigated	Develop norms and benchmarks for proportionate income differentials by March 2013		Publish reports on income norms and benchmarks for proportionate income differentials by March 2015		
		Child Labour Programme of Action implemented.	One Child Labour Program of Action for 5 year period (2012-2016) reviewed and submitted to Cabinet by March 2013			Submit a report on Implementation to Cabinet by June 2016	
	Sectoral determinations published for emerging vulnerable workers	Review existing sectoral determinations	Publish an amended SD with minimum wages for 1 sector by June 2012 Review and publish 5 Sectoral Determinations by January 2013	Review and publish an amend 1 Sectoral Determination by June 2013	Review and publish an amend 3 Sectoral Determinations by December 2014	Review and publish an amend 5 Sectoral Determinations by January 2016	

Responsible sub-programme	Measurable performance indicators		Deliverables per annum				
	Key outputs	Indicators	2012/13	2013/14	2014/15	2015/16	2016/17
OUTCOME 4: Decent employment through inclusive economic growth							
Strategic Objective 3: Protecting vulnerable workers							
Employment Standards	Sectoral determinations published for residual vulnerable workers	Investigate new areas for setting sectoral determinations	Investigate 6 sectors with a view to establish SD's by March 2013	Investigate 2 sectors with a view to establish SD's by March 2014	Investigate 1 existing Old Wage Determination with a view to amend by March 2015	Investigate 1 sectors with a view to establish SD's by March 2016	
	Small Business Determination reviewed	Amend Ministerial determinations	Amended Ministerial Determination for Small Business implemented	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	10 Civil society organisations involved in the world of work funded	9 Civil society organisations involved in the world of work funded	9 Civil society organisations involved in the world of work funded	9 Civil society organisations involved in the world of work funded	9 Civil society organisations involved in the world of work funded
Outcome 11: Create a better South Africa and contribute to a better and safer Africa and World							
Strategic Objective 7: Strengthening multilateral and bilateral relations							
International Relations (International Labour Matters)	Participation in the ILO Governing Body and the ILC ensured	Advocate South Africa's position on agenda items of ILO	South Africa's position documents on the agenda items for ILO GB and ILC developed and submitted by May 2012	Advocate South Africa's position at the ILO GB and ILC by May 2013	Advocate South Africa's position on the agenda of the ILO GB and ILC by May 2014	Advocate South Africa's position on the agenda of the ILO GB and ILC by May 2015	
		Submit reports in terms of Article 19 and 22 of the Constitution of the ILO	7 reports submitted by September 2012	5 reports submitted by September 2013	8 reports submitted by September 2014	6 reports submitted by September 2015	

Responsible sub-programme	Measurable performance indicators		Deliverables per annum				
	Key outputs	Indicators	2012/13	2013/14	2014/15	2015/16	2016/17
Outcome 11: Create a better South Africa and contribute to a better and safer Africa and World							
Strategic Objective 7: Strengthening multilateral and bilateral relations							
International Relations (International Labour Matters) International Relations (International Labour Matters)	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	Minimum wage fixing machinery, freedom of association and protection of the right to organise, right to organise and collective bargaining, equal remuneration, discrimination and tripartite consultation	Forced labour, night work, abolition of forced labour, minimum age and worst forms of child labour	Unemployment, underground work (women), freedom of association and the right to organise, right to organise and collective bargaining, equal remuneration, discrimination, tripartite consultation, OHS in mines	Forced labour, statistics of wages and hours of work, abolition of forced labour, minimum age, worst forms of child labour	
	Relations strengthened with fraternal countries	Memorandum reviewed and signed	Review signed Memorandum with Namibia, Lesotho, Swaziland, China and Algeria by March 2013 MOU with Brazil signed by March 2013	Annual report on the implementation of all signed MOUs submitted by March 2014	Annual report on the implementation of all signed MOUs submitted by March 2015	Annual report on the implementation of all signed MOUs submitted by March 2016	
	Participation in the African Union Labour and Social Affairs Commission (AULSAC), African Regional Labour Administration Centre (ARLAC) and the SADC Employment and Labour Sector (ELS)	Advocate South Africa's position documents on agenda of the AULSAC and ARLAC	Develop briefing documents for ARLAC Governing Council by May 2012	Develop briefing documents for ARLAC Governing Council by May 2013	Develop briefing documents for ARLAC Governing Council by May 2014	Develop briefing documents for ARLAC Governing Council by May 2015	Develop briefing documents for ARLAC Governing Council by May 2016
			Develop briefing documents for SADC ELS by April 2012	Develop briefing documents for SADC ELS by April 2013	Develop briefing documents for SADC ELS by April 2014	Develop briefing documents for SADC ELS by April 2015	Develop briefing documents for SADC ELS by April 2016
			Develop briefing documents for AULSAC two weeks before April 2012	Develop briefing documents for AULSAC by April 2013	Develop briefing documents for AULSAC by April 2014	Develop briefing documents for AULSAC by April 2015	Develop briefing documents for AULSAC by April 2016
	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

Responsible sub-programme	Measurable performance indicators		Deliverables per annum				
	Key outputs	Indicators	2012/13	2013/14	2014/15	2015/16	2016/17
Outcome 11: Create a better South Africa and contribute to a better and safer Africa and World							
Strategic Objective 7: Strengthening multilateral and bilateral relations							
Labour Relations	Manage the implementation of the Labour Relations Act, 1995	Labour Relations Act amended	Bill submitted to Cabinet by 31 March 2013				
		Extend collective agreements and register new labour organisations within 90 days	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	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 sub-programme	Measurable performance indicators		Deliverables per annum				
	Key outputs	Indicators	2012/13	2013/14	2014/15	2015/16	2016/17
OUTCOME 4: Decent employment through inclusive economic growth							
Strategic Objective 6:: Monitoring the impact of legislation							
Labour Market Information and Statistics	Changing labour market trends will be detected, reported and implications for the Department's interventions explored	Ministerial briefing reports produced on key labour market issues	The following Labour market trends reports completed and published by September 2012: Industrial Action, Annual Labour Market Bulletin, JOI and Unemployment	The following Labour market trends reports completed and published by September 2013: Industrial Action, Annual Labour Market Bulletin, JOI and Unemployment	The following Labour market trends reports completed and published by September 2014: Industrial Action, Annual Labour Market Bulletin, JOI and Unemployment	The following Labour market trends reports completed and published by September 2015: Industrial Action, Annual Labour Market Bulletin, JOI and Unemployment	The following Labour market trends reports completed and published by September 2016: Industrial Action, Annual Labour Market Bulletin, JOI and Unemployment
			4 briefing reports on QLFS by April, July, October and January 2013	4 briefing reports on QLFS by April, July, October and January 2014	4 briefing reports on QLFS by April, July, October and January 2015	4 briefing reports on QLFS by April, July, October and January 2016	4 briefing reports on QLFS by April, July, October and January 2017
		Annual Labour Market Review produced and labour market trends analysed and linked to Department of Labour interventions	Annual Labour Market Review developed and disseminated by March 2013	Labour Market Review developed and disseminated by March 2014	Labour Market Review developed and disseminated by March 2015	Labour Market Review developed and disseminated by March 2016	Labour Market Review developed and disseminated by March 2017
Research, Policy and Planning	Research on the impact of legislation conducted	Research reports produced and disseminated	Disseminate 2 completed Research Reports by March 2013 RME agenda developed and approved by March 2013	Research in line with RME agenda 3 conducted by March 2014	Disseminate completed Research Reports by March 2015 RME agenda developed and approved by March 2014	Research in line with RME agenda 4 conducted by March 2016	

7.4.3 Financial Considerations

Labour Policy and Industrial Relations (LP&IR) (R'000)	2008/09	2009/10	2010/11	2011/12		2012/13	2013/14	2014/15
	Audited outcomes			Adjusted	Revised	Medium-term estimates		
				appropriation	estimate			
Management and Support Services: LP&IR	8 078	8 503	8 467	10 293	10 422	11 315	11 928	12 634
Strengthen Civil Society	15 903	13 795	14 379	15 063	15 063	15 802	16 671	17 671
Collective Bargaining	9 321	9 525	9 746	11 052	10 474	12 031	12 569	13 323
Employment Equity	15 440	10 154	9 656	12 229	11 767	12 637	13 584	14 401
Employment Standards	8 173	7 723	6 506	11 909	11 396	12 791	13 497	14 308
Commission for Conciliation, Mediation and Arbitration	261 710	356 442	402 017	448 104	448 104	476 697	509 384	540 335
Research, Policy and Planning	4 785	8 497	12 345	15 184	14 587	15 207	16 059	17 026
Labour Market Information and Statistics	22 399	22 375	26 403	31 143	29 570	32 450	34 196	36 249
International Labour Matters	22 407	17 655	19 338	25 333	28 958	22 337	23 564	24 980
National Economic Development and Labour Council	14 327	19 993	16 342	24 519	24 488	24 651	26 213	27 789
Total	382 543	474 662	525 199	604 829	604 829	635 918	677 665	718 716
Economic classification								
Current payments	79 496	75 210	82 168	107 050	103 037	108 500	114 664	121 544
Compensation of employees	44 619	47 975	54 577	64 378	60 985	66 707	70 225	74 439
Goods and services of which:	34 877	27 235	27 591	42 672	42 052	41 793	44 439	47 105
Communication	1 467	1 328	1 788	1 642	1 615	1 573	1 663	1 764
Lease payments	909	455	507	974	959	1 078	1 141	1 209
Property payments	228	1 895	394	274	300	902	953	1 011
Travel and subsistence	11 482	8 445	7 642	9 178	10 654	9 858	10 422	11 051
Transfers and subsidies	302 686	399 280	442 967	497 422	501 517	527 285	562 962	597 131
Departmental agencies and accounts	275 669	375 996	417 885	472 019	472 019	500 761	534 979	567 469
Foreign governments and international organisations	10 377	8 618	10 703	10 211	14 306	10 722	11 312	11 991
Non-profit institutions	15 903	13 795	14 379	15 063	15 063	15 802	16 671	17 671
Households	737	871	-	129	129	-	-	-

Labour Policy and Industrial Relations (LP&IR) (R'000)	2008/09	2009/10	2010/11	2011/12		2012/13	2013/14	2014/15
	Audited outcomes			Adjusted	Revised	Medium-term estimates		
				appropriation	estimate			
Payments for capital assets	361	172	64	357	275	133	39	41
Buildings and other fixed structures	-	-	-	-	-	-	-	-
Machinery and equipment	361	172	64	357	275	133	39	41
Software and other intangible assets	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-
Total	382 543	474 662	525 199	604 829	604 829	635 918	677 665	718 716

7.4.4 Risk management: Risks within LP & 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) 1.2 Internal data system to be fully functional in order to generate data at any given time
2. Resistance in accepting/ welcoming research findings by Department of Labour 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 Sensitise 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

PART C: LINKS TO OTHER PLANS

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

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

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	Collection of unemployment insurance contributions and payment of benefits to qualifying contributors	R8,2 Billion	1 April 2012
Compensation Fund	The Compensation Fund's (CF) main objective is to provide compensation for disability, illness and death resulting from occupational injuries and diseases	Medical and compensation benefits	R 3,347,939,318	1 April 2012
Productivity South Africa (Productivity SA)	Productivity SA is mandated by Government, Organised Labour and Organised Business to improve the productive capacity of the economy and thus contribute to South Africa's socio-economic development and competitiveness	<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 2012

Name of public entity	Mandate	Outputs	Current annual budget (R thousand)	Date of next evaluation
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 • Accredite and consider applications for subsidy by bargaining councils and private agencies • Provide support for the Essential Services Committee. 	R402 017 000	1 April 2012
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.	<p>The NEDLAC Act requires the institution to:</p> <ul style="list-style-type: none"> • Strive to promote the goals of economic growth • Participation in economic decision – making and social equity • Seek to reach consensus and conclude agreements on matters pertaining to social and economic policy • Consider all proposed labour legislation relating to labour market policy before it is introduced in Parliament • Encourage and promote the formulation of coordinated policy on social and economic matters • Consider all significant changes to social and economic policy before it is implemented or introduced in Parliament • Consider Social Economic Disputes in terms of Section 77 of the Labour Relations Act 	R14 379 000	1 April 2012