

## PART B: PERFORMANCE INFORMATION

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## 2. PERFORMANCE INFORMATION

### 2.1 INFORMATION ON PREDETERMINED GOALS

#### 2.1.1 Disclosure on the revision of the Strategic Plan (SP) 2014/19 and the Annual Performance Plan (APP) 2014/15

The Department of Labour's Strategic Plan (SP) 2014/19 and Annual Performance Plan (APP) 2014/15 were revised twice during the financial year 2014/15. The initial plans were tabled in Parliament and approved during March 2014. The first revised plans were tabled in Parliament and approved during June 2014. The reason for the first revision is that, when the initial plans were tabled and approved in March 2014, the Medium-Term Strategic Framework (MTSF) 2014-19 was not yet approved by Cabinet. Once Cabinet approved the MTSF 2014-19, the Department had to revise its Strategic Plan and Annual Performance Plan to ensure alignment to the MTSF 2014-19. The second revision of the Strategic Plan (SP) 2014/19 and Annual Performance Plan (APP) 2014/15 were tabled and approved in Parliament during November 2014. The revision of the plans was informed by an audit process conducted on the plans by the Offices of Internal Audit, Auditor-General, the National Treasury and DPME wherein some indicators and targets did not conform to the SMART principle. During the two revision events some of the MTSF outcomes were included and/or dropped and this affected, to a larger degree, planned indicators and targets. The table below indicate the impact the revision of both the Strategic Plan 2014/19 and Annual Performance Plan 2014/15 had on planning:

#### DEPARTMENT'S REVISION ON OUTCOMES IN RESPECT OF MTSF 2014-19

| Based on APP and SP tabled in March 2014  | Based on APP and SP tabled in June 2014   | Based on APP and SP tabled in November 2014   |
|---|---|---|
| Not applicable  | <b>Outcome 2:</b> A long and healthy life for all                                     | Removed   |
| <b>Outcome 4:</b> Decent employment through inclusive economic growth   | <b>Outcome 4:</b> Decent employment through inclusive economic growth                 | <b>Outcome 4:</b> Decent employment through inclusive economic growth                 |
| Not applicable  | <b>Outcome 5:</b> A skilled and capable workforce to support an inclusive growth path | <b>Outcome 5:</b> A skilled and capable workforce to support an inclusive growth path |
| <b>Outcome 11:</b> Create a better South Africa and contribute to a better and safer Africa and World                               | <b>Outcome 11:</b> Create a better South Africa, a better Africa and a better World   | <b>Outcome 11:</b> Create a better South Africa, a better Africa and a better World   |
| <b>Outcome 12:</b> An efficient, effective and development oriented public service and an empowered, fair and inclusive citizenship | <b>Outcome 12:</b> An efficient, effective and development oriented public service    | <b>Outcome 12:</b> An efficient, effective and development oriented public service    |
| Not applicable  | <b>Outcome 13:</b> An inclusive and responsive social protection system               | Removed   |
| Not applicable  | <b>Outcome 14:</b> Transforming society and uniting the country                       | <b>Outcome 14:</b> Transforming society and uniting the country                       |

## 2.2 SERVICE DELIVERY OUTCOMES AND OUTPUTS AND DEPARTMENTAL STRATEGIC GOALS

The Department of Labour’s 2014/15 Annual Report is based on the following outcomes (aligned to the APP and SP tabled in November 2014)

- **Outcome 4:** Decent employment through inclusive economic growth
- **Outcome 5:** A skilled and capable workforce to support an inclusive growth path
- **Outcome 11:** Create a better South Africa, a better Africa and a better World
- **Outcome 12:** An efficient, effective and development oriented public service
- **Outcome 14:** Transforming society and uniting the country

To address these outcomes, the Department has identified the following strategic goals:

|                        |   |
|------------------------|---|
| <b>Outcome 4</b>       | <b>Decent employment through inclusive economic growth</b>  |
| <b>Strategic goals</b> | <ol style="list-style-type: none"> <li>1. Promote occupational health services</li> <li>2. Contribute to decent employment creation</li> <li>3. Protect vulnerable workers</li> <li>5. Strengthen occupational safety protection</li> <li>6. Promote sound labour relations</li> <li>7. Monitor the impact of legislation</li> <li>9. Development of occupational health and safety policies</li> </ol> |
| <b>Outcome 5</b>       | <b>A skilled and capable workforce to support an inclusive growth path</b>  |
| <b>Strategic goal</b>  | 2. Contribute to decent employment creation   |
| <b>Outcome 11</b>      | <b>Create a better South Africa, a better Africa and a better World</b>   |
| <b>Strategic goal</b>  | 4. Strengthen multilateral and bilateral relations  |
| <b>Outcome 12</b>      | <b>An efficient, effective and development oriented public service</b>  |
| <b>Strategic goal</b>  | 8. Strengthen the institutional capacity of the Department  |
| <b>Outcome 14</b>      | <b>Transforming society and uniting the country</b>   |
| <b>Strategic goal</b>  | 10. Promote equity in the labour market   |



## 2.3 PERFORMANCE INFORMATION BY PROGRAMME

### 2.3.1 Description of programme

| Programme   | Purpose  |
|---|--|
| Administration                                      | Provides strategic direction, leadership and administrative support services to the Ministry and the Department.   |
| Inspection and Enforcement Services                 | <p>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:</p> <ul style="list-style-type: none"> <li>• To conduct workplace inspections and audits of accredited inspection authorities (AIAs) to monitor and enforce compliance with labour legislation</li> <li>• 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</li> <li>• To investigate workplace health and safety incidents once reported.</li> </ul>  |
| Public Employment Services (PES)                    | <p>The main functions of Employment Services are to register work-seekers, obtain vacancies and identify other opportunities so as to facilitate the entry and re-entry of work-seekers into the labour market. Employment Services therefore has to be supported by two main pillars: The 'Employer Services' and 'Work-Seeker Services'. The key services include:</p> <ul style="list-style-type: none"> <li>• Registration of work-seekers</li> <li>• Placement of work-seekers</li> <li>• Career information and guidance</li> <li>• Special labour market (employment) programmes</li> <li>• Regulatory functions including registration and monitoring of private employment agencies</li> </ul> <p>Key interventions are through:</p> <ul style="list-style-type: none"> <li>» Sheltered Employment Factories that provide employment to people with disabilities</li> <li>» Promotion of workplace productivity and competitiveness and social plan measures through Productivity SA</li> <li>» Administration of income protection services</li> <li>» Disbursement of unemployment and compensation for injuries and diseases benefits</li> </ul> |
| Labour Policy and Industrial Relations (LP and IR): | The Labour Policy and Industrial Relations branch supervises Policy Research, Labour Market Information and Statistical Services. It also regulates 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. It oversees the effective functioning of the CCMA and NEDLAC.   |

### 2.3.2 Department performance on ENE performance indicators

| ENE performance indicators   | Overall achievements |
|--|----------------------|
| Number of work places inspected per year   | 180 818              |
| Number of work-seekers registered on the Employment Services of South Africa system per year               | 618 570              |
| Number of work-seekers registered on the system provided with employment counselling per year <sup>2</sup> | 246 744              |
| Number of work-seekers placed in registered employment opportunities per year                              | 14 634               |
| Number of existing sectoral determinations reviewed  | 2                    |

### 2.3.3 Departmental performance per strategic goal

| Strategic goals  | ACTUAL OUTPUT - VALIDATED  |            |              |                     |
|--|--|------------|--------------|---------------------|
|  | Planned indicators   | Achieved   | Not achieved | Overall achievement |
| Promote occupational health services                       | This strategic goal is covered in terms of indicators that are applicable in strengthen occupational safety protection |            |              |                     |
| Contribute to decent employment creation                   | 9  | 4          | 5            | 44%                 |
| Protect vulnerable workers                                 | 6  | 1          | 5            | 17%                 |
| Strengthen multilateral and bilateral relations            | 1  | 1          | 0            | 100%                |
| Strengthen occupational safety protection                  | 6  | 3          | 3            | 50%                 |
| Promote sound labour relations                             | 2  | 0          | 2            | 0%                  |
| Monitor the impact of legislation                          | 1  | 1          | 0            | 100%                |
| Strengthen the institutional capacity of the Department    | 18   | 8          | 10           | 44%                 |
| Development of the occupational health and safety policies | This strategic goal is covered in terms of indicators that are applicable in strengthen occupational safety protection |            |              |                     |
| Promote equity in the labour market                        | 5  | 2          | 3            | 40%                 |
| <b>Total</b>   | <b>48</b>  | <b>20</b>  | <b>28</b>    |                     |
| <b>Overall performance</b>                                 |  | <b>42%</b> | <b>58%</b>   |                     |

### 2.3.4 Departmental performance per programmes

| Programme                              | Planned indicators | Achieved   | Not achieved | Overall achievement |
|--|--------------------|------------|--------------|---------------------|
| Administration                         | 18                 | 8          | 10           | 44%                 |
| Inspections and Enforcement Services   | 14                 | 6          | 8            | 43%                 |
| Public Employment Services             | 9                  | 4          | 5            | 44%                 |
| Labour Policy and Industrial Relations | 7                  | 2          | 5            | 29%                 |
| <b>Overall performance</b>             | <b>48</b>          | <b>20</b>  | <b>28</b>    |                     |
| <b>Performance %</b>                   |                    | <b>42%</b> | <b>58%</b>   |                     |

### 2.3.5 Implication of target achieved/ not achieved

| IMPLICATION   |   |
|---|---|
| Achieved: On course – no major action needed<br><br>100%+ Complete – Q1 –Q4<br>100%+ Complete – Annual report | Not Achieved: The target will not be achieved or was not achieved in the planned timeframes – major remedial action and urgent intervention is required<br><br>0% - 99% Complete – Q1 – Q4<br>0% - 99% Complete – Annual report |



## 2.4 ACTUAL ANNUAL PERFORMANCE AGAINST PLANNED TARGETS BASED ON THE APP TABLED IN NOVEMBER 2014

The following section present actual performance per programme.

### 2.4.1 Administration

The programme consists of the following sub-programmes:

- **Ministry:** Provides political oversight to ensure that the Department's mandate is achieved
- **Management:** The Office of the Director-General provides administrative oversight for effective implementation of the Department's mandate and overall accounting oversight.

Office of the Chief Operations Officer manages and directs medium-term strategic planning processes, performance information reporting, monitoring and evaluation of performance against plans and the service delivery improvement plan.

- **Corporate Services:**
  - » 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 resource policies and practices
  - » Internal Audit provides management and the Audit Committee with independent, objective assurance and consulting services with the aim of improving the effectiveness of governance, risk management and control processes
  - » Risk Management pro-actively manages / addresses risks that have a negative impact on the Department's performance
  - » Security Services renders security support aimed at protecting the Department's information, staff and assets
  - » Communication disseminates and improves access to information about the Department
  - » Legal Services exists to provide legal support services to the Department
  - » The Office of the Chief Information Officer caters for the Information and Communications Technology (ICT) needs and requirements of the Department.
- **Office of the Chief Financial Officer:** Renders effective and efficient financial management and administrative support for the Department.

| Outcome 12     | An efficient, effective and development oriented public service |
|----------------|---|
| Strategic goal | 8. Strengthen the institutional capacity of the Department      |

PROGRAMME 1: Administration

Strategic Goal 8: Strengthening the institutional capacity of the Department (Outcome 12)

| KEY OUTPUTS   | PROGRAMME PERFORMANCE INDICATOR  | ACTUAL ACHIEVEMENT 2013/2014   | PLANNED TARGET 2014/2015   | ACTUAL ACHIEVEMENT 2014/2015  | DEVIATION FROM PLANNED TARGET TO ACTUAL ACHIEVEMENT FOR 2014/2015 | COMMENTS ON THE DEVIATIONS                                |
|---|--|--|--|---|---|---|
| 1. Provide integrated business and service delivery solutions | 1.1 Strategic Plan and Annual Performance Plan approved and tabled as per prescribed timeframes  | <b>Achieved</b><br>Both the Strategic Plan 2014/15 – 2018/19 and Annual Performance 2014/15 were finalised by 24 January 2014, approved and tabled before Parliament on 12 March 2014                    | Strategic Plan and Annual Performance Plan approved by end of February for tabling in Parliament by 31 March | <b>Achieved</b><br>Strategic Plan 2015/20 and APP 2015/16 were tabled in Parliament in March 2015   | None  | None  |
|   | 1.2 Improve the Department's performance based on the Management Performance Assessment Tool (M-PAT) assessment criteria<br><br>Comply with 50% of the M-PAT level 3 standards | N/A  | 50% of total Department's M-PAT standards per KPI at level 3 by 31 March 2015                                | <b>Not Achieved</b><br>30% instead of the targeted 50% of total Department's M-PAT standards are at level 3 by 31 March 2015, and<br><br>9% of total Department's M-PAT standards are at level 4 by 31 March 2015 | -20%  | Lack of controls as the results of systems inefficiencies |
|   | 1.3 Service Delivery Improvement Plan (SDIP) approved by the Minister by 31 March  | <b>Achieved</b><br>The Department opted to continue with the already approved three-year plan. The Plan was forwarded to the Department of Public Service and Administration by the end of November 2013 | SDIP approved by the Minister by 31 March 2015   | <b>Not Achieved</b><br>The SDIP was finalised in March 2015 but only approved on 16 April 2015  | None  | None  |





| PROGRAMME 1: Administration   |   |   |                          |                              |   |                            |
|---|---|---|--------------------------|------------------------------|---|----------------------------|
| Strategic Goal 8: Strengthening the institutional capacity of the Department (Outcome 12) |   |   |                          |                              |   |                            |
| KEY OUTPUTS   | PROGRAMME PERFORMANCE INDICATOR   | ACTUAL ACHIEVEMENT 2013/2014  | PLANNED TARGET 2014/2015 | ACTUAL ACHIEVEMENT 2014/2015 | DEVIATION FROM PLANNED TARGET TO ACTUAL ACHIEVEMENT FOR 2014/2015 | COMMENTS ON THE DEVIATIONS |
| 2. Implement Public Sector Risk Management Framework                                      | 2.1 Number of strategic risk reviews and monitoring reports submitted and approved by the Accounting Officer within 30 days of each quarter | <p><b>Achieved</b></p> <p>The following Strategic Risk Monitoring Reports were discussed and tabled during the National Risk Management Committee;</p> <p>The Department of Labour's Quarter 4 Strategic Risk Monitoring Report for 2012/13 financial year were compiled and discussed at the National Risk Management Committee on 11 June 2013 and has been recommended for approval</p> <p>The Strategic Risk Monitoring Report for Q2 was compiled and discussed in the NRMCM of 9 October 2013</p> <p>The SEF's Strategic Risk Monitoring Report for Q2 of 2013/14 was compiled and discussed in the NRMCM on 9 October 2013</p> <p>The Department of Labour's Strategic Risk Monitoring Report for Q3 for 2013/14 financial year was compiled and discussed in the NRMCM on 22 January 2014</p> <p>The Department of Labour and Sheltered Employment Factories' Strategic Risk Monitoring Report for Q4 were discussed in the NRMCM meeting held on 28 March 2014, and the report was recommended for approval by the NRMCM to the Accounting Officer.</p> <p>Subsequently the report was forwarded to the Accounting Officer on 8 March 2014</p> | 4                        | <b>Achieved</b><br>4         | None  | None                       |



PROGRAMME 1: Administration

Strategic Goal 8: Strengthening the institutional capacity of the Department (Outcome 12)

| KEY OUTPUTS  | PROGRAMME PERFORMANCE INDICATOR                                       | ACTUAL ACHIEVEMENT 2013/2014  | PLANNED TARGET 2014/2015  | ACTUAL ACHIEVEMENT 2014/2015  | DEVIATION FROM PLANNED TARGET TO ACTUAL ACHIEVEMENT FOR 2014/2015 | COMMENTS ON THE DEVIATIONS  |
|--|---|---|---|---|---|---|
| 3. Implement Fraud Prevention and Detection Strategy and Security Strategy | 3.1 Percentage of fraud cases received or detected finalised per year | <b>Partially Achieved</b><br>A total of 40 cases were received, 75% (30) were finalised | 92% of fraud cases received or detected finalised by the year end | <b>Not Achieved</b><br>62% (39 of the 63) of fraud cases received or detected finalised by the year end   | 30%   | Challenges regarding human resource including the expertise and effort offered by the employees. There is on-going training of Provincial Investigators |
|  | 3.2 Number of fraud prevention awareness campaigns conducted          | N/A   | 4   | <b>Achieved</b><br>5  | +1  | On-going training of Provincial Investigators   |
|  | 3.3 Percentage reduction in security breaches/ incidents              | N/A   | 65%   | <b>Not Achieved</b><br>Security breaches/Incidents 2013/2014 total breaches = 37 cases<br>2014/2015 total breaches = 33 cases<br>12% reduction in security breaches/Incidents when compared to 2013/14. | 53%   | Ambitious target  |
| 4. Departmental interventions and initiatives communicated                 | 4.1 Departmental Communication Strategy approved and implemented      | N/A   | Communication Strategy and annual action plan approved            | <b>Achieved</b><br>Communication Strategy and 2014/15 Annual Action plan were approved  | None  | None  |
|  |   |   | 85% implementation of the activities in the annual action plan    | 85% of the implementation of the activities in the annual action plan was not achieved  |   |   |



| PROGRAMME 1: Administration   |   |   |                          |  |   |  |
|---|---|---|--------------------------|--|---|--|
| Strategic Goal 8: Strengthening the institutional capacity of the Department (Outcome 12) |   |   |                          |  |   |  |
| KEY OUTPUTS   | PROGRAMME PERFORMANCE INDICATOR   | ACTUAL ACHIEVEMENT 2013/2014  | PLANNED TARGET 2014/2015 | ACTUAL ACHIEVEMENT 2014/2015   | DEVIATION FROM PLANNED TARGET TO ACTUAL ACHIEVEMENT FOR 2014/2015 | COMMENTS ON THE DEVIATIONS   |
| 5. Integrated human resource strategy implemented   | 5.1 Percentage of:  | <b>Partially Achieved</b><br>As on 31 March 2014  |                          | <b>Not Achieved</b>  |   | The filling of vacancies were suspended due to financial constraints |
|   | a) Women in SMS,  | a) 38.5% of women employed at SMS level at the end of March 2014. This was calculated based on a total count of 40 women against 104 SMS members on the establishment                                   | a) 50%                   | By 31 March 2015:<br>41.23% (47 of the 114 SMS filled posts) was women                         | -8.77% women in SMS posts   |  |
|   | b) Youth  | b) 32.9% of youth employed in the Department at the time of reporting. This was calculated based on a total count of 2 508 youth against 7 621 employees on the establishment                           | b) 36%                   | 31.91% (2 494 of the 7815 filled posts) youth were appointed in the department                 | -4.09% youth appointed in the Department                          |  |
|   | c) People with disability (PwD) employed in line with the EE Plan by 31 March each year | c) 2.5% of PWD employed on Department of Labour establishment at the time of reporting. (This was calculated based on a total count of 191 PWD against a total of 7 621 employees on the establishment) | c) 3%                    | 2.65% (207 of the 7815 filled posts) People with Disabilities were appointed in the Department | -0.35% People with Disabilities appointed in the Department       |  |
|   | 5.2 Percentage of vacancy rate reduced by 31 March                                      | <b>Partially Achieved</b><br>The vacancy rate at the end of March 2014 was 12.9%. It is calculated from a total of 7 621 posts that were filled against a total of 8 755 posts in the establishment     | Less than 10%            | <b>Not Achieved</b><br>10.67% (Of the total 8 748 funded posts, 933 were vacant)               | +0.68%  | The filling of vacancies were suspended due to financial constraints |

PROGRAMME 1: Administration

Strategic Goal 8: Strengthening the institutional capacity of the Department (Outcome 12)

| KEY OUTPUTS | PROGRAMME PERFORMANCE INDICATOR  | ACTUAL ACHIEVEMENT 2013/2014  | PLANNED TARGET 2014/2015                    | ACTUAL ACHIEVEMENT 2014/2015  | DEVIATION FROM PLANNED TARGET TO ACTUAL ACHIEVEMENT FOR 2014/2015 | COMMENTS ON THE DEVIATIONS  |
|-------------|--|---|---|---|---|---|
|             | 5.3 Percentage of staff trained in line with Workplace Skills Plan (WSP) by 31 March | <b>Achieved</b><br>88% of targeted staff trained in line with the WSP as of 31 March 2014. This is calculated from 4 542 employees that were trained against the planned target of 5 152 employees  | 87%   | <b>Not Achieved</b><br>85.3% (4 446 of the planned 5 214) staff was trained   | -1.7%   | The decentralisation of the training budget   |
|             | 5.4 Percentage of disciplinary cases resolved in 90 days                             | <b>Achieved</b><br>67% of misconduct cases finalised in line with applicable prescripts as of 31 March 2014. This is calculated from a total of 233 cases that were received and 157 processed throughout this financial period<br>(67% of 77% = 87%) | 100% disciplinary cases resolved in 90 days | <b>Not Achieved</b><br>86% of misconduct cases resolved in 90 days. This is calculated from a total of 546 cases that were received and 472 resolved throughout this financial period.<br>(472/546 = 86%) | -14%  | Postponements due to sick leave, annual leave and unavailability of union representatives |

| PROGRAMME 1: Administration   |   |  |                          |   |   |   |
|---|---|--|--------------------------|---|---|---|
| Strategic Goal 8: Strengthening the institutional capacity of the Department (Outcome 12) |   |  |                          |   |   |   |
| KEY OUTPUTS   | PROGRAMME PERFORMANCE INDICATOR   | ACTUAL ACHIEVEMENT 2013/2014   | PLANNED TARGET 2014/2015 | ACTUAL ACHIEVEMENT 2014/2015  | DEVIATION FROM PLANNED TARGET TO ACTUAL ACHIEVEMENT FOR 2014/2015 | COMMENTS ON THE DEVIATIONS  |
| 6. Effective litigation support services  | 6.1 Percentage of court papers to resolve litigation filed with the Court within 10 working days of receipt | <b>Achieved</b><br>Of the 67 cases received, 48 (72%) were resolved within 10 days. 72% of 80% = 90% | 90%                      | <b>Achieved</b><br>98% (93 litigation cases were received for the financial year 2014/2015. 92 out of the 93 cases were attended to within the 10-days of receipt and only one was attended to outside the 10-day period) | +8%   | Litigation matters must be dealt with as a matter of urgency as serious repercussions will ensue. The 10-day period is sufficient time to consult with the internal client, research, advice, instruction to the state attorney and to file papers within 10 days of receipt. Internal clients are consulted with regularity during this 10 day period to cooperate and to ensure that all information and documents are available to run with the matter and to meet the 10-day deadline |

| PROGRAMME 1: Administration   |  |  |   |   |   |                            |
|---|--|--|---|---|---|----------------------------|
| Strategic Goal 8: Strengthening the institutional capacity of the Department (Outcome 12) |  |  |   |   |   |                            |
| KEY OUTPUTS   | PROGRAMME PERFORMANCE INDICATOR  | ACTUAL ACHIEVEMENT 2013/2014   | PLANNED TARGET 2014/2015  | ACTUAL ACHIEVEMENT 2014/2015  | DEVIATION FROM PLANNED TARGET TO ACTUAL ACHIEVEMENT FOR 2014/2015 | COMMENTS ON THE DEVIATIONS |
| 7. Effective information communication technology services                                | 7.1 Annually review and implement the ICT strategy of the Department   | <p><b>Achieved 80%</b><br/>The exit and transfer of the IT PPP was successfully terminated<br/>6 months extension for EOH to conclude outstanding deliverables<br/>80% Staff transfer was finalised in terms of Section 197 of the LRA<br/>HR to finalise outstanding issues<br/>80%</p> <p>An ICT operating model was defined and is being implemented<br/>Governance: key governance structures are in the process of being implementing with dependencies on HR</p> | <p>ICT annual action plan approved by the DG<br/>60% implementation of ICT activities in the annual action plan</p> | <p><b>Achieved</b><br/>The annual ICT action plan was approved.<br/>60% implementation of the ICT activities in the annual action plan was achieved.</p>  | None  | None                       |
| 8. Effective financial management and governance  | 8.1 Number of financial statements compiled per year that comply with guidelines issued by National Treasury | <p><b>Achieved</b><br/>4 interim reports</p>   | <p>1 Annual report by 31 May<br/>3 Interim reports 30 days after each quarter</p>                                   | <p><b>Achieved</b><br/>2013/14 Annual report was developed and submitted to the National Treasury by 31 May 2014<br/>3 Interim Financial Reports were compiled and submitted to the National Treasury on due dates as determined by the National Treasury</p> | None  | None                       |

| PROGRAMME 1: Administration   |   |   |  |   |   |  |
|---|---|---|--|---|---|--|
| Strategic Goal 8: Strengthening the institutional capacity of the Department (Outcome 12) |   |   |  |   |   |  |
| KEY OUTPUTS   | PROGRAMME PERFORMANCE INDICATOR   | ACTUAL ACHIEVEMENT 2013/2014  | PLANNED TARGET 2014/2015                   | ACTUAL ACHIEVEMENT 2014/2015  | DEVIATION FROM PLANNED TARGET TO ACTUAL ACHIEVEMENT FOR 2014/2015                           | COMMENTS ON THE DEVIATIONS   |
| 9. Effective supply chain management  | 8.2 Medium-Term Expenditure Framework (MTEF) and Estimates of National Expenditure (ENE) prepared according to National Treasury (NT) prescriptions | <b>Achieved</b><br>The MTEF submitted on 24 July 2013 as per Treasury guidelines.<br><br>The ENE document was submitted on 11 January 2014 as per Treasury guidelines.  | Departmental budget compiled and published | <b>Achieved</b><br>Final 2015 Estimates of National Expenditure submitted to NT by 11 January 2015  | None  | None   |
|   | 9.1 Percentage of compliant invoices paid within 30 days of receipt   | <b>Achieved</b><br>98.26% of payments made within 30 days   | 100%                                       | <b>Not Achieved</b><br>91.23% (16 434 of the 16 545) invoices were paid within 30 days of receipt   | 8.77%   | System errors when processing payments (this is for various payments, Supplier did not have verified banking details)                    |
|   | 9.2 Percentage reduction of transgression in irregular expenditure compared to previous year  | <b>Achieved</b><br>63% reduction – 7 Cases were reported in quarter 4 versus 11 cases reported in the same quarter of 2012/13.<br>The total cases for 2013/14 was 46 with the total irregular expenditure amount of R685 344.01 | 60%  | <b>Not Achieved</b><br>An increase of 17% in irregular expenditure was realised from 2013/14 to 2014/15 (The total cases for 2013/14 were 46 with the total irregular expenditure amount of R685 344.01. The total case for 2014/15 was 37 with the total irregular expenditure amount of R798 696.50.) | +17%<br>There was an increase in terms of amount but a decrease in terms of number of cases | Retraining of delegated officials in Head Office and Provinces.<br>Disciplinary action against officials who cause irregular expenditure |

## 2.4.2 Inspections and Enforcement Services

The programme consists of the following sub-programmes:

- **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 the line function sub-programmes within the Programme.
- **Occupational Health and Safety:** Promotes health and safety in the workplace by regulating dangerous activities and the use of plant and machinery.
- **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.
- **Compliance, Monitoring and Enforcement:** Ensures that employers and employees comply with labour legislation through regular inspections and following-up on reported incidents.
- **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.
- **Statutory and Advocacy:** Gives effect to the legislative enforcement requirement and educate stakeholders on labour legislation.

|                        |  |
|------------------------|--|
| <b>Outcome 4</b>       | <b>Improve the quality of labour market services to contribute to decent employment through inclusive economic growth</b>  |
| <b>Strategic goals</b> | <ul style="list-style-type: none"> <li>10. Promote equity in the labour market</li> <li>3. Protect vulnerable workers</li> <li>5. Strengthen occupational safety protection</li> </ul> |





| PROGRAMME 2: Inspection and Enforcement Services       |   |  |                          |  |   |  |  |          |        |                 |          |    |    |     |    |    |    |    |    |    |     |     |   |     |    |    |   |    |    |    |     |    |    |    |   |    |    |    |    |    |    |    |    |    |
|--|---|--|--------------------------|--|---|--|--|----------|--------|-----------------|----------|----|----|-----|----|----|----|----|----|----|-----|-----|---|-----|----|----|---|----|----|----|-----|----|----|----|---|----|----|----|----|----|----|----|----|----|
| KEY OUTPUTS  | PROGRAMME PERFORMANCE INDICATOR   | ACTUAL ACHIEVEMENT 2013/2014   | PLANNED TARGET 2014/2015 | ACTUAL ACHIEVEMENT 2014/2015 (Please provide source of verification)     | DEVIATION FROM PLANNED TARGET TO ACTUAL ACHIEVEMENT FOR 2014/2015 | COMMENTS ON THE DEVIATIONS   |  |          |        |                 |          |    |    |     |    |    |    |    |    |    |     |     |   |     |    |    |   |    |    |    |     |    |    |    |   |    |    |    |    |    |    |    |    |    |
| 1. Promotion of employment equity in the labour market | 1.1 Number of designated employers reviewed per year to determine compliance with employment equity legislation | <b>Achieved</b><br>435 (158 public and 277 private) employers were reviewed against the expected 340 | 523                      | <b>Achieved</b><br>551 employers were reviewed against the expected 523. | 28  | Established a focus group of specialists in order to focus on DG reviews |  |          |        |                 |          |    |    |     |    |    |    |    |    |    |     |     |   |     |    |    |   |    |    |    |     |    |    |    |   |    |    |    |    |    |    |    |    |    |
|  |   |  |                          |  |   |  | <table border="1"> <thead> <tr> <th>Province</th> <th>Target</th> <th>Actual reviewed</th> <th>Variance</th> </tr> </thead> <tbody> <tr> <td>EC</td> <td>98</td> <td>125</td> <td>27</td> </tr> <tr> <td>FS</td> <td>28</td> <td>43</td> <td>15</td> </tr> <tr> <td>GP</td> <td>105</td> <td>111</td> <td>6</td> </tr> <tr> <td>KZN</td> <td>48</td> <td>48</td> <td>0</td> </tr> <tr> <td>LP</td> <td>41</td> <td>14</td> <td>-27</td> </tr> <tr> <td>MP</td> <td>38</td> <td>40</td> <td>2</td> </tr> <tr> <td>NC</td> <td>24</td> <td>19</td> <td>-5</td> </tr> <tr> <td>NW</td> <td>40</td> <td>37</td> <td>-3</td> </tr> <tr> <td>WC</td> <td>101</td> <td>114</td> <td>13</td> </tr> <tr> <td><b>TOTAL</b></td> <td><b>523</b></td> <td><b>551</b></td> <td><b>28</b></td> </tr> </tbody> </table> | Province | Target | Actual reviewed | Variance | EC | 98 | 125 | 27 | FS | 28 | 43 | 15 | GP | 105 | 111 | 6 | KZN | 48 | 48 | 0 | LP | 41 | 14 | -27 | MP | 38 | 40 | 2 | NC | 24 | 19 | -5 | NW | 40 | 37 | -3 | WC |
| Province   | Target  | Actual reviewed  | Variance                 |  |   |  |  |          |        |                 |          |    |    |     |    |    |    |    |    |    |     |     |   |     |    |    |   |    |    |    |     |    |    |    |   |    |    |    |    |    |    |    |    |    |
| EC   | 98  | 125  | 27                       |  |   |  |  |          |        |                 |          |    |    |     |    |    |    |    |    |    |     |     |   |     |    |    |   |    |    |    |     |    |    |    |   |    |    |    |    |    |    |    |    |    |
| FS   | 28  | 43   | 15                       |  |   |  |  |          |        |                 |          |    |    |     |    |    |    |    |    |    |     |     |   |     |    |    |   |    |    |    |     |    |    |    |   |    |    |    |    |    |    |    |    |    |
| GP   | 105   | 111  | 6                        |  |   |  |  |          |        |                 |          |    |    |     |    |    |    |    |    |    |     |     |   |     |    |    |   |    |    |    |     |    |    |    |   |    |    |    |    |    |    |    |    |    |
| KZN  | 48  | 48   | 0                        |  |   |  |  |          |        |                 |          |    |    |     |    |    |    |    |    |    |     |     |   |     |    |    |   |    |    |    |     |    |    |    |   |    |    |    |    |    |    |    |    |    |
| LP   | 41  | 14   | -27                      |  |   |  |  |          |        |                 |          |    |    |     |    |    |    |    |    |    |     |     |   |     |    |    |   |    |    |    |     |    |    |    |   |    |    |    |    |    |    |    |    |    |
| MP   | 38  | 40   | 2                        |  |   |  |  |          |        |                 |          |    |    |     |    |    |    |    |    |    |     |     |   |     |    |    |   |    |    |    |     |    |    |    |   |    |    |    |    |    |    |    |    |    |
| NC   | 24  | 19   | -5                       |  |   |  |  |          |        |                 |          |    |    |     |    |    |    |    |    |    |     |     |   |     |    |    |   |    |    |    |     |    |    |    |   |    |    |    |    |    |    |    |    |    |
| NW   | 40  | 37   | -3                       |  |   |  |  |          |        |                 |          |    |    |     |    |    |    |    |    |    |     |     |   |     |    |    |   |    |    |    |     |    |    |    |   |    |    |    |    |    |    |    |    |    |
| WC   | 101   | 114  | 13                       |  |   |  |  |          |        |                 |          |    |    |     |    |    |    |    |    |    |     |     |   |     |    |    |   |    |    |    |     |    |    |    |   |    |    |    |    |    |    |    |    |    |
| <b>TOTAL</b>   | <b>523</b>  | <b>551</b>   | <b>28</b>                |  |   |  |  |          |        |                 |          |    |    |     |    |    |    |    |    |    |     |     |   |     |    |    |   |    |    |    |     |    |    |    |   |    |    |    |    |    |    |    |    |    |



| PROGRAMME 2: Inspection and Enforcement Services |   |   |  |   |   |                                   |   |  |    |     |    |     |    |    |    |      |    |    |    |      |     |    |    |      |    |    |    |     |    |    |    |     |    |    |    |      |    |    |    |     |    |    |    |      |              |            |            |             |  |  |
|--|---|---|--|---|---|-----------------------------------|---|--|----|-----|----|-----|----|----|----|------|----|----|----|------|-----|----|----|------|----|----|----|-----|----|----|----|-----|----|----|----|------|----|----|----|-----|----|----|----|------|--------------|------------|------------|-------------|--|--|
| KEY OUTPUTS                                      | PROGRAMME PERFORMANCE INDICATOR   | ACTUAL ACHIEVEMENT 2013/2014  | PLANNED TARGET 2014/2015                     | ACTUAL ACHIEVEMENT 2014/2015 (Please provide source of verification)  | DEVIATION FROM PLANNED TARGET TO ACTUAL ACHIEVEMENT FOR 2014/2015 | COMMENTS ON THE DEVIATIONS        |   |  |    |     |    |     |    |    |    |      |    |    |    |      |     |    |    |      |    |    |    |     |    |    |    |     |    |    |    |      |    |    |    |     |    |    |    |      |              |            |            |             |  |  |
|  | 1.2 Percentage of non-compliant employers of those reviewed in reference to 1.1 issued with a recommendation within 90 days of the review | <b>Achieved</b><br>A total number of 176 (78 Public and 98 Private) recommendations served and 13 (8 Public and 5 Private) referred to court. These were companies supposed to be dealt with, implying that 100% was dealt with | 100%   | <b>Achieved</b><br>100% non-compliant employers dealt with. A total number of 375 recommendations were served within 90 days to a total of 374 non-compliant employers.   | 1   | None                              |   |  |    |     |    |     |    |    |    |      |    |    |    |      |     |    |    |      |    |    |    |     |    |    |    |     |    |    |    |      |    |    |    |     |    |    |    |      |              |            |            |             |  |  |
|  |   |   |  | <table border="1"> <thead> <tr> <th>Province</th> <th>Number of non-compliant employers</th> <th>Number of recommendations served within 90 days</th> <th>% dealt with (as per served recommendations)</th> </tr> </thead> <tbody> <tr> <td>EC</td> <td>109</td> <td>98</td> <td>90%</td> </tr> <tr> <td>FS</td> <td>13</td> <td>27</td> <td>208%</td> </tr> <tr> <td>GP</td> <td>40</td> <td>40</td> <td>100%</td> </tr> <tr> <td>KZN</td> <td>47</td> <td>47</td> <td>100%</td> </tr> <tr> <td>LP</td> <td>14</td> <td>12</td> <td>86%</td> </tr> <tr> <td>MP</td> <td>31</td> <td>29</td> <td>94%</td> </tr> <tr> <td>NC</td> <td>14</td> <td>15</td> <td>107%</td> </tr> <tr> <td>NW</td> <td>29</td> <td>26</td> <td>90%</td> </tr> <tr> <td>WC</td> <td>77</td> <td>81</td> <td>105%</td> </tr> <tr> <td><b>TOTAL</b></td> <td><b>374</b></td> <td><b>375</b></td> <td><b>100%</b></td> </tr> </tbody> </table> | Province  | Number of non-compliant employers | Number of recommendations served within 90 days | % dealt with (as per served recommendations) | EC | 109 | 98 | 90% | FS | 13 | 27 | 208% | GP | 40 | 40 | 100% | KZN | 47 | 47 | 100% | LP | 14 | 12 | 86% | MP | 31 | 29 | 94% | NC | 14 | 15 | 107% | NW | 29 | 26 | 90% | WC | 77 | 81 | 105% | <b>TOTAL</b> | <b>374</b> | <b>375</b> | <b>100%</b> |  |  |
| Province   | Number of non-compliant employers   | Number of recommendations served within 90 days   | % dealt with (as per served recommendations) |   |   |                                   |   |  |    |     |    |     |    |    |    |      |    |    |    |      |     |    |    |      |    |    |    |     |    |    |    |     |    |    |    |      |    |    |    |     |    |    |    |      |              |            |            |             |  |  |
| EC   | 109   | 98  | 90%  |   |   |                                   |   |  |    |     |    |     |    |    |    |      |    |    |    |      |     |    |    |      |    |    |    |     |    |    |    |     |    |    |    |      |    |    |    |     |    |    |    |      |              |            |            |             |  |  |
| FS   | 13  | 27  | 208%   |   |   |                                   |   |  |    |     |    |     |    |    |    |      |    |    |    |      |     |    |    |      |    |    |    |     |    |    |    |     |    |    |    |      |    |    |    |     |    |    |    |      |              |            |            |             |  |  |
| GP   | 40  | 40  | 100%   |   |   |                                   |   |  |    |     |    |     |    |    |    |      |    |    |    |      |     |    |    |      |    |    |    |     |    |    |    |     |    |    |    |      |    |    |    |     |    |    |    |      |              |            |            |             |  |  |
| KZN  | 47  | 47  | 100%   |   |   |                                   |   |  |    |     |    |     |    |    |    |      |    |    |    |      |     |    |    |      |    |    |    |     |    |    |    |     |    |    |    |      |    |    |    |     |    |    |    |      |              |            |            |             |  |  |
| LP   | 14  | 12  | 86%  |   |   |                                   |   |  |    |     |    |     |    |    |    |      |    |    |    |      |     |    |    |      |    |    |    |     |    |    |    |     |    |    |    |      |    |    |    |     |    |    |    |      |              |            |            |             |  |  |
| MP   | 31  | 29  | 94%  |   |   |                                   |   |  |    |     |    |     |    |    |    |      |    |    |    |      |     |    |    |      |    |    |    |     |    |    |    |     |    |    |    |      |    |    |    |     |    |    |    |      |              |            |            |             |  |  |
| NC   | 14  | 15  | 107%   |   |   |                                   |   |  |    |     |    |     |    |    |    |      |    |    |    |      |     |    |    |      |    |    |    |     |    |    |    |     |    |    |    |      |    |    |    |     |    |    |    |      |              |            |            |             |  |  |
| NW   | 29  | 26  | 90%  |   |   |                                   |   |  |    |     |    |     |    |    |    |      |    |    |    |      |     |    |    |      |    |    |    |     |    |    |    |     |    |    |    |      |    |    |    |     |    |    |    |      |              |            |            |             |  |  |
| WC   | 77  | 81  | 105%   |   |   |                                   |   |  |    |     |    |     |    |    |    |      |    |    |    |      |     |    |    |      |    |    |    |     |    |    |    |     |    |    |    |      |    |    |    |     |    |    |    |      |              |            |            |             |  |  |
| <b>TOTAL</b>                                     | <b>374</b>  | <b>375</b>  | <b>100%</b>                                  |   |   |                                   |   |  |    |     |    |     |    |    |    |      |    |    |    |      |     |    |    |      |    |    |    |     |    |    |    |     |    |    |    |      |    |    |    |     |    |    |    |      |              |            |            |             |  |  |
|  |   |   |  | Strategic Goal 10: Promote Equity in the Labour Market (Outcome 4)  |   |                                   |   |  |    |     |    |     |    |    |    |      |    |    |    |      |     |    |    |      |    |    |    |     |    |    |    |     |    |    |    |      |    |    |    |     |    |    |    |      |              |            |            |             |  |  |

| PROGRAMME 2: Inspection and Enforcement Services |   |                                 |                          |  |   |                                    |                                 |              |          |    |     |      |    |    |    |      |    |   |   |    |     |     |     |      |     |     |     |     |     |    |     |      |    |      |    |     |    |    |      |      |    |     |     |      |              |            |            |            |      |  |     |     |  |   |              |              |              |  |             |      |  |
|--|---|---------------------------------|--------------------------|--|---|------------------------------------|---------------------------------|--------------|----------|----|-----|------|----|----|----|------|----|---|---|----|-----|-----|-----|------|-----|-----|-----|-----|-----|----|-----|------|----|------|----|-----|----|----|------|------|----|-----|-----|------|--------------|------------|------------|------------|------|--|-----|-----|--|---|--------------|--------------|--------------|--|-------------|------|--|
| KEY OUTPUTS                                      | PROGRAMME PERFORMANCE INDICATOR   | ACTUAL ACHIEVEMENT 2013/2014    | PLANNED TARGET 2014/2015 | ACTUAL ACHIEVEMENT 2014/2015 (Please provide source of verification)   | DEVIATION FROM PLANNED TARGET TO ACTUAL ACHIEVEMENT FOR 2014/2015 | COMMENTS ON THE DEVIATIONS         |                                 |              |          |    |     |      |    |    |    |      |    |   |   |    |     |     |     |      |     |     |     |     |     |    |     |      |    |      |    |     |    |    |      |      |    |     |     |      |              |            |            |            |      |  |     |     |  |   |              |              |              |  |             |      |  |
|  | 1.3 Number of designated employers inspected per year to determine compliance with employment equity legislation                      | N/A                             | 1 837                    | <p><b>Not Achieved</b><br/>1 364 designated employers were inspected</p> <table border="1"> <thead> <tr> <th>Province</th> <th>Target</th> <th>Actual</th> <th>reviewed</th> <th>Variance</th> </tr> </thead> <tbody> <tr> <td>EC</td> <td>318</td> <td>312</td> <td></td> <td>-6</td> </tr> <tr> <td>FS</td> <td>60</td> <td>67</td> <td></td> <td>7</td> </tr> <tr> <td>GP</td> <td>159</td> <td>15</td> <td></td> <td>-144</td> </tr> <tr> <td>KZN</td> <td>324</td> <td>493</td> <td></td> <td>169</td> </tr> <tr> <td>LP</td> <td>192</td> <td>32</td> <td></td> <td>-160</td> </tr> <tr> <td>MP</td> <td>216</td> <td>67</td> <td></td> <td>-149</td> </tr> <tr> <td>NC</td> <td>24</td> <td>7</td> <td></td> <td>-17</td> </tr> <tr> <td>NW</td> <td>274</td> <td>93</td> <td></td> <td>-181</td> </tr> <tr> <td>WC</td> <td>270</td> <td>278</td> <td></td> <td>8</td> </tr> <tr> <td><b>TOTAL</b></td> <td><b>1 837</b></td> <td><b>1 364</b></td> <td></td> <td><b>-473</b></td> </tr> </tbody> </table> | Province  | Target                             | Actual                          | reviewed     | Variance | EC | 318 | 312  |    | -6 | FS | 60   | 67 |   | 7 | GP | 159 | 15  |     | -144 | KZN | 324 | 493 |     | 169 | LP | 192 | 32   |    | -160 | MP | 216 | 67 |    | -149 | NC   | 24 | 7   |     | -17  | NW           | 274        | 93         |            | -181 | WC   | 270 | 278 |  | 8 | <b>TOTAL</b> | <b>1 837</b> | <b>1 364</b> |  | <b>-473</b> | -473 | <p>Non-availability of employers resulting in the rescheduling of appointments for inspections.</p> <p>Closer monitoring of labour centres to ensure adherence to action plans</p> |
| Province   | Target  | Actual                          | reviewed                 | Variance   |   |                                    |                                 |              |          |    |     |      |    |    |    |      |    |   |   |    |     |     |     |      |     |     |     |     |     |    |     |      |    |      |    |     |    |    |      |      |    |     |     |      |              |            |            |            |      |  |     |     |  |   |              |              |              |  |             |      |  |
| EC   | 318   | 312                             |                          | -6   |   |                                    |                                 |              |          |    |     |      |    |    |    |      |    |   |   |    |     |     |     |      |     |     |     |     |     |    |     |      |    |      |    |     |    |    |      |      |    |     |     |      |              |            |            |            |      |  |     |     |  |   |              |              |              |  |             |      |  |
| FS   | 60  | 67                              |                          | 7  |   |                                    |                                 |              |          |    |     |      |    |    |    |      |    |   |   |    |     |     |     |      |     |     |     |     |     |    |     |      |    |      |    |     |    |    |      |      |    |     |     |      |              |            |            |            |      |  |     |     |  |   |              |              |              |  |             |      |  |
| GP   | 159   | 15                              |                          | -144   |   |                                    |                                 |              |          |    |     |      |    |    |    |      |    |   |   |    |     |     |     |      |     |     |     |     |     |    |     |      |    |      |    |     |    |    |      |      |    |     |     |      |              |            |            |            |      |  |     |     |  |   |              |              |              |  |             |      |  |
| KZN  | 324   | 493                             |                          | 169  |   |                                    |                                 |              |          |    |     |      |    |    |    |      |    |   |   |    |     |     |     |      |     |     |     |     |     |    |     |      |    |      |    |     |    |    |      |      |    |     |     |      |              |            |            |            |      |  |     |     |  |   |              |              |              |  |             |      |  |
| LP   | 192   | 32                              |                          | -160   |   |                                    |                                 |              |          |    |     |      |    |    |    |      |    |   |   |    |     |     |     |      |     |     |     |     |     |    |     |      |    |      |    |     |    |    |      |      |    |     |     |      |              |            |            |            |      |  |     |     |  |   |              |              |              |  |             |      |  |
| MP   | 216   | 67                              |                          | -149   |   |                                    |                                 |              |          |    |     |      |    |    |    |      |    |   |   |    |     |     |     |      |     |     |     |     |     |    |     |      |    |      |    |     |    |    |      |      |    |     |     |      |              |            |            |            |      |  |     |     |  |   |              |              |              |  |             |      |  |
| NC   | 24  | 7                               |                          | -17  |   |                                    |                                 |              |          |    |     |      |    |    |    |      |    |   |   |    |     |     |     |      |     |     |     |     |     |    |     |      |    |      |    |     |    |    |      |      |    |     |     |      |              |            |            |            |      |  |     |     |  |   |              |              |              |  |             |      |  |
| NW   | 274   | 93                              |                          | -181   |   |                                    |                                 |              |          |    |     |      |    |    |    |      |    |   |   |    |     |     |     |      |     |     |     |     |     |    |     |      |    |      |    |     |    |    |      |      |    |     |     |      |              |            |            |            |      |  |     |     |  |   |              |              |              |  |             |      |  |
| WC   | 270   | 278                             |                          | 8  |   |                                    |                                 |              |          |    |     |      |    |    |    |      |    |   |   |    |     |     |     |      |     |     |     |     |     |    |     |      |    |      |    |     |    |    |      |      |    |     |     |      |              |            |            |            |      |  |     |     |  |   |              |              |              |  |             |      |  |
| <b>TOTAL</b>                                     | <b>1 837</b>  | <b>1 364</b>                    |                          | <b>-473</b>  |   |                                    |                                 |              |          |    |     |      |    |    |    |      |    |   |   |    |     |     |     |      |     |     |     |     |     |    |     |      |    |      |    |     |    |    |      |      |    |     |     |      |              |            |            |            |      |  |     |     |  |   |              |              |              |  |             |      |  |
|  | 1.4 Percentage of non-complying workplaces inspected per year with reference to 1.3. dealt with in terms of the Employment Equity Act | N/A                             | 100%                     | <p><b>Not Achieved</b><br/>93% (515 of the 553) non-compliant workplaces were dealt with</p> <table border="1"> <thead> <tr> <th>Province</th> <th>Number of non-compliant workplaces</th> <th>Number of workplaces dealt with</th> <th>% dealt with</th> </tr> </thead> <tbody> <tr> <td>EC</td> <td>90</td> <td>90</td> <td>100%</td> </tr> <tr> <td>FS</td> <td>13</td> <td>13</td> <td>100%</td> </tr> <tr> <td>GP</td> <td>0</td> <td>0</td> <td>0%</td> </tr> <tr> <td>KZN</td> <td>147</td> <td>147</td> <td>100%</td> </tr> <tr> <td>LP</td> <td>20</td> <td>15</td> <td>75%</td> </tr> <tr> <td>MP</td> <td>40</td> <td>40</td> <td>100%</td> </tr> <tr> <td>NC</td> <td>6</td> <td>5</td> <td>83%</td> </tr> <tr> <td>NW</td> <td>28</td> <td>28</td> <td>100%</td> </tr> <tr> <td>WC</td> <td>177</td> <td>177</td> <td>100%</td> </tr> <tr> <td><b>TOTAL</b></td> <td><b>521</b></td> <td><b>515</b></td> <td><b>93%</b></td> </tr> </tbody> </table>  | Province  | Number of non-compliant workplaces | Number of workplaces dealt with | % dealt with | EC       | 90 | 90  | 100% | FS | 13 | 13 | 100% | GP | 0 | 0 | 0% | KZN | 147 | 147 | 100% | LP  | 20  | 15  | 75% | MP  | 40 | 40  | 100% | NC | 6    | 5  | 83% | NW | 28 | 28   | 100% | WC | 177 | 177 | 100% | <b>TOTAL</b> | <b>521</b> | <b>515</b> | <b>93%</b> | -7%  | <p>Non-availability of the designated employer to be served with notices resulting in a need to conduct follow-up visits.</p> <p>Closer monitoring of labour centres to ensure adherence to action plans</p> |     |     |  |   |              |              |              |  |             |      |  |
| Province   | Number of non-compliant workplaces  | Number of workplaces dealt with | % dealt with             |  |   |                                    |                                 |              |          |    |     |      |    |    |    |      |    |   |   |    |     |     |     |      |     |     |     |     |     |    |     |      |    |      |    |     |    |    |      |      |    |     |     |      |              |            |            |            |      |  |     |     |  |   |              |              |              |  |             |      |  |
| EC   | 90  | 90                              | 100%                     |  |   |                                    |                                 |              |          |    |     |      |    |    |    |      |    |   |   |    |     |     |     |      |     |     |     |     |     |    |     |      |    |      |    |     |    |    |      |      |    |     |     |      |              |            |            |            |      |  |     |     |  |   |              |              |              |  |             |      |  |
| FS   | 13  | 13                              | 100%                     |  |   |                                    |                                 |              |          |    |     |      |    |    |    |      |    |   |   |    |     |     |     |      |     |     |     |     |     |    |     |      |    |      |    |     |    |    |      |      |    |     |     |      |              |            |            |            |      |  |     |     |  |   |              |              |              |  |             |      |  |
| GP   | 0   | 0                               | 0%                       |  |   |                                    |                                 |              |          |    |     |      |    |    |    |      |    |   |   |    |     |     |     |      |     |     |     |     |     |    |     |      |    |      |    |     |    |    |      |      |    |     |     |      |              |            |            |            |      |  |     |     |  |   |              |              |              |  |             |      |  |
| KZN  | 147   | 147                             | 100%                     |  |   |                                    |                                 |              |          |    |     |      |    |    |    |      |    |   |   |    |     |     |     |      |     |     |     |     |     |    |     |      |    |      |    |     |    |    |      |      |    |     |     |      |              |            |            |            |      |  |     |     |  |   |              |              |              |  |             |      |  |
| LP   | 20  | 15                              | 75%                      |  |   |                                    |                                 |              |          |    |     |      |    |    |    |      |    |   |   |    |     |     |     |      |     |     |     |     |     |    |     |      |    |      |    |     |    |    |      |      |    |     |     |      |              |            |            |            |      |  |     |     |  |   |              |              |              |  |             |      |  |
| MP   | 40  | 40                              | 100%                     |  |   |                                    |                                 |              |          |    |     |      |    |    |    |      |    |   |   |    |     |     |     |      |     |     |     |     |     |    |     |      |    |      |    |     |    |    |      |      |    |     |     |      |              |            |            |            |      |  |     |     |  |   |              |              |              |  |             |      |  |
| NC   | 6   | 5                               | 83%                      |  |   |                                    |                                 |              |          |    |     |      |    |    |    |      |    |   |   |    |     |     |     |      |     |     |     |     |     |    |     |      |    |      |    |     |    |    |      |      |    |     |     |      |              |            |            |            |      |  |     |     |  |   |              |              |              |  |             |      |  |
| NW   | 28  | 28                              | 100%                     |  |   |                                    |                                 |              |          |    |     |      |    |    |    |      |    |   |   |    |     |     |     |      |     |     |     |     |     |    |     |      |    |      |    |     |    |    |      |      |    |     |     |      |              |            |            |            |      |  |     |     |  |   |              |              |              |  |             |      |  |
| WC   | 177   | 177                             | 100%                     |  |   |                                    |                                 |              |          |    |     |      |    |    |    |      |    |   |   |    |     |     |     |      |     |     |     |     |     |    |     |      |    |      |    |     |    |    |      |      |    |     |     |      |              |            |            |            |      |  |     |     |  |   |              |              |              |  |             |      |  |
| <b>TOTAL</b>                                     | <b>521</b>  | <b>515</b>                      | <b>93%</b>               |  |   |                                    |                                 |              |          |    |     |      |    |    |    |      |    |   |   |    |     |     |     |      |     |     |     |     |     |    |     |      |    |      |    |     |    |    |      |      |    |     |     |      |              |            |            |            |      |  |     |     |  |   |              |              |              |  |             |      |  |

| PROGRAMME 2: Inspection and Enforcement Services                              |   |   |                          |  |   |                            |                 |            |                   |    |        |        |     |       |    |        |        |     |     |    |        |        |     |       |     |        |        |     |       |    |        |       |     |       |    |        |       |     |       |    |       |       |     |     |    |        |       |     |       |    |        |       |     |       |              |                |                |            |               |      |  |
|---|---|---|--------------------------|--|---|----------------------------|-----------------|------------|-------------------|----|--------|--------|-----|-------|----|--------|--------|-----|-----|----|--------|--------|-----|-------|-----|--------|--------|-----|-------|----|--------|-------|-----|-------|----|--------|-------|-----|-------|----|-------|-------|-----|-----|----|--------|-------|-----|-------|----|--------|-------|-----|-------|--------------|----------------|----------------|------------|---------------|------|--|
| KEY OUTPUTS   | PROGRAMME PERFORMANCE INDICATOR   | ACTUAL ACHIEVEMENT 2013/2014  | PLANNED TARGET 2014/2015 | ACTUAL ACHIEVEMENT 2014/2015 (Please provide source of verification)   | DEVIATION FROM PLANNED TARGET TO ACTUAL ACHIEVEMENT FOR 2014/2015 | COMMENTS ON THE DEVIATIONS |                 |            |                   |    |        |        |     |       |    |        |        |     |     |    |        |        |     |       |     |        |        |     |       |    |        |       |     |       |    |        |       |     |       |    |       |       |     |     |    |        |       |     |       |    |        |       |     |       |              |                |                |            |               |      |  |
| 2. Workers protected through inspection and enforcement of labour legislation | 2.1 Number of workplaces inspected per year to determine compliance with labour legislation | <p><b>Achieved</b><br/>129 259 against a target of 90 000 workplaces were inspected, and 97 526 (75%) complied; and 31 733 (25%) did not comply</p> | 150 684                  | <p><b>Not Achieved</b><br/>A total of 149 847 workplaces were inspected.</p> <table border="1"> <thead> <tr> <th>Province</th> <th>Total inspected</th> <th>Actual complied</th> <th>% complied</th> <th>No. not complying</th> </tr> </thead> <tbody> <tr> <td>EC</td> <td>18 295</td> <td>14 370</td> <td>79%</td> <td>3 925</td> </tr> <tr> <td>FS</td> <td>10 928</td> <td>10 294</td> <td>94%</td> <td>634</td> </tr> <tr> <td>GP</td> <td>38 600</td> <td>34 353</td> <td>89%</td> <td>4 247</td> </tr> <tr> <td>KZN</td> <td>29 339</td> <td>22 005</td> <td>75%</td> <td>7 334</td> </tr> <tr> <td>LP</td> <td>12 199</td> <td>7 996</td> <td>66%</td> <td>4 203</td> </tr> <tr> <td>MP</td> <td>11 163</td> <td>9 846</td> <td>88%</td> <td>1 317</td> </tr> <tr> <td>NC</td> <td>5 611</td> <td>4 964</td> <td>88%</td> <td>647</td> </tr> <tr> <td>NW</td> <td>10 684</td> <td>9 338</td> <td>87%</td> <td>1 346</td> </tr> <tr> <td>WC</td> <td>13 028</td> <td>9 150</td> <td>70%</td> <td>3 878</td> </tr> <tr> <td><b>TOTAL</b></td> <td><b>149 847</b></td> <td><b>122 316</b></td> <td><b>82%</b></td> <td><b>27 531</b></td> </tr> </tbody> </table> | Province  | Total inspected            | Actual complied | % complied | No. not complying | EC | 18 295 | 14 370 | 79% | 3 925 | FS | 10 928 | 10 294 | 94% | 634 | GP | 38 600 | 34 353 | 89% | 4 247 | KZN | 29 339 | 22 005 | 75% | 7 334 | LP | 12 199 | 7 996 | 66% | 4 203 | MP | 11 163 | 9 846 | 88% | 1 317 | NC | 5 611 | 4 964 | 88% | 647 | NW | 10 684 | 9 338 | 87% | 1 346 | WC | 13 028 | 9 150 | 70% | 3 878 | <b>TOTAL</b> | <b>149 847</b> | <b>122 316</b> | <b>82%</b> | <b>27 531</b> | -837 | <p>Non-availability of employers resulting in the rescheduling of appointments for inspections.</p> <p>Closer monitoring of labour centres to ensure adherence to action plans</p> |
|   |   |   |                          |  | Province  | Total inspected            | Actual complied | % complied | No. not complying |    |        |        |     |       |    |        |        |     |     |    |        |        |     |       |     |        |        |     |       |    |        |       |     |       |    |        |       |     |       |    |       |       |     |     |    |        |       |     |       |    |        |       |     |       |              |                |                |            |               |      |  |
| EC  | 18 295  | 14 370  | 79%                      | 3 925  |   |                            |                 |            |                   |    |        |        |     |       |    |        |        |     |     |    |        |        |     |       |     |        |        |     |       |    |        |       |     |       |    |        |       |     |       |    |       |       |     |     |    |        |       |     |       |    |        |       |     |       |              |                |                |            |               |      |  |
| FS  | 10 928  | 10 294  | 94%                      | 634  |   |                            |                 |            |                   |    |        |        |     |       |    |        |        |     |     |    |        |        |     |       |     |        |        |     |       |    |        |       |     |       |    |        |       |     |       |    |       |       |     |     |    |        |       |     |       |    |        |       |     |       |              |                |                |            |               |      |  |
| GP  | 38 600  | 34 353  | 89%                      | 4 247  |   |                            |                 |            |                   |    |        |        |     |       |    |        |        |     |     |    |        |        |     |       |     |        |        |     |       |    |        |       |     |       |    |        |       |     |       |    |       |       |     |     |    |        |       |     |       |    |        |       |     |       |              |                |                |            |               |      |  |
| KZN   | 29 339  | 22 005  | 75%                      | 7 334  |   |                            |                 |            |                   |    |        |        |     |       |    |        |        |     |     |    |        |        |     |       |     |        |        |     |       |    |        |       |     |       |    |        |       |     |       |    |       |       |     |     |    |        |       |     |       |    |        |       |     |       |              |                |                |            |               |      |  |
| LP  | 12 199  | 7 996   | 66%                      | 4 203  |   |                            |                 |            |                   |    |        |        |     |       |    |        |        |     |     |    |        |        |     |       |     |        |        |     |       |    |        |       |     |       |    |        |       |     |       |    |       |       |     |     |    |        |       |     |       |    |        |       |     |       |              |                |                |            |               |      |  |
| MP  | 11 163  | 9 846   | 88%                      | 1 317  |   |                            |                 |            |                   |    |        |        |     |       |    |        |        |     |     |    |        |        |     |       |     |        |        |     |       |    |        |       |     |       |    |        |       |     |       |    |       |       |     |     |    |        |       |     |       |    |        |       |     |       |              |                |                |            |               |      |  |
| NC  | 5 611   | 4 964   | 88%                      | 647  |   |                            |                 |            |                   |    |        |        |     |       |    |        |        |     |     |    |        |        |     |       |     |        |        |     |       |    |        |       |     |       |    |        |       |     |       |    |       |       |     |     |    |        |       |     |       |    |        |       |     |       |              |                |                |            |               |      |  |
| NW  | 10 684  | 9 338   | 87%                      | 1 346  |   |                            |                 |            |                   |    |        |        |     |       |    |        |        |     |     |    |        |        |     |       |     |        |        |     |       |    |        |       |     |       |    |        |       |     |       |    |       |       |     |     |    |        |       |     |       |    |        |       |     |       |              |                |                |            |               |      |  |
| WC  | 13 028  | 9 150   | 70%                      | 3 878  |   |                            |                 |            |                   |    |        |        |     |       |    |        |        |     |     |    |        |        |     |       |     |        |        |     |       |    |        |       |     |       |    |        |       |     |       |    |       |       |     |     |    |        |       |     |       |    |        |       |     |       |              |                |                |            |               |      |  |
| <b>TOTAL</b>  | <b>149 847</b>  | <b>122 316</b>  | <b>82%</b>               | <b>27 531</b>  |   |                            |                 |            |                   |    |        |        |     |       |    |        |        |     |     |    |        |        |     |       |     |        |        |     |       |    |        |       |     |       |    |        |       |     |       |    |       |       |     |     |    |        |       |     |       |    |        |       |     |       |              |                |                |            |               |      |  |
| Strategic Goal 10: Protect Vulnerable Workers (Outcome 4)                     |   |   |                          |  |   |                            |                 |            |                   |    |        |        |     |       |    |        |        |     |     |    |        |        |     |       |     |        |        |     |       |    |        |       |     |       |    |        |       |     |       |    |       |       |     |     |    |        |       |     |       |    |        |       |     |       |              |                |                |            |               |      |  |



| PROGRAMME 2: Inspection and Enforcement Services          |  |  |                            |  |   |  |                              |                            |                          |                                   |    |       |       |      |       |   |    |     |       |      |       |    |    |       |       |     |       |    |     |       |       |      |       |     |    |       |       |     |       |    |    |       |       |      |       |    |    |     |     |      |     |    |    |       |     |     |       |   |    |       |       |      |       |   |              |               |               |            |               |            |  |
|---|--|--|----------------------------|--|---|--|------------------------------|----------------------------|--------------------------|-----------------------------------|----|-------|-------|------|-------|---|----|-----|-------|------|-------|----|----|-------|-------|-----|-------|----|-----|-------|-------|------|-------|-----|----|-------|-------|-----|-------|----|----|-------|-------|------|-------|----|----|-----|-----|------|-----|----|----|-------|-----|-----|-------|---|----|-------|-------|------|-------|---|--------------|---------------|---------------|------------|---------------|------------|--|
| KEY OUTPUTS   | PROGRAMME PERFORMANCE INDICATOR  | ACTUAL ACHIEVEMENT 2013/2014   | PLANNED TARGET 2014/2015   | ACTUAL ACHIEVEMENT 2014/2015 (Please provide source of verification)   | DEVIATION FROM PLANNED TARGET TO ACTUAL ACHIEVEMENT FOR 2014/2015 | COMMENTS ON THE DEVIATIONS   |                              |                            |                          |                                   |    |       |       |      |       |   |    |     |       |      |       |    |    |       |       |     |       |    |     |       |       |      |       |     |    |       |       |     |       |    |    |       |       |      |       |    |    |     |     |      |     |    |    |       |     |     |       |   |    |       |       |      |       |   |              |               |               |            |               |            |  |
|   | 2.2 Percentage of non-complying workplaces inspected per year with reference to 2.1 dealt with in terms of the relevant labour legislation | <b>Achieved</b><br>A total of 25 759 notices were issued and 295 cases were referred to court. Therefore; 82% (26 054 of 31 733) of non-compliant companies was dealt with | 100%                       | <b>Not Achieved</b><br>91% of non-complying workplaces was dealt with. A total of 27 291 notices were issued and 394 cases were referred to court  | -9%   | Non-availability of employer to be served with notices resulting in a need to conduct follow-up visits.<br><br>Closer monitoring of labour centres to ensure adherence to action plans |                              |                            |                          |                                   |    |       |       |      |       |   |    |     |       |      |       |    |    |       |       |     |       |    |     |       |       |      |       |     |    |       |       |     |       |    |    |       |       |      |       |    |    |     |     |      |     |    |    |       |     |     |       |   |    |       |       |      |       |   |              |               |               |            |               |            |  |
| Strategic Goal 10: Protect Vulnerable Workers (Outcome 4) |  |  |                            |  |   |  |                              |                            |                          |                                   |    |       |       |      |       |   |    |     |       |      |       |    |    |       |       |     |       |    |     |       |       |      |       |     |    |       |       |     |       |    |    |       |       |      |       |    |    |     |     |      |     |    |    |       |     |     |       |   |    |       |       |      |       |   |              |               |               |            |               |            |  |
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| Province  | No. not complying  | No. of workplaces dealt with   | % of workplaces dealt with | Number of Notices issued   | Number of cases referred to court                                 |  |                              |                            |                          |                                   |    |       |       |      |       |   |    |     |       |      |       |    |    |       |       |     |       |    |     |       |       |      |       |     |    |       |       |     |       |    |    |       |       |      |       |    |    |     |     |      |     |    |    |       |     |     |       |   |    |       |       |      |       |   |              |               |               |            |               |            |  |
| EC  | 3 925  | 3 925  | 100%                       | 3 925  | 6   |  |                              |                            |                          |                                   |    |       |       |      |       |   |    |     |       |      |       |    |    |       |       |     |       |    |     |       |       |      |       |     |    |       |       |     |       |    |    |       |       |      |       |    |    |     |     |      |     |    |    |       |     |     |       |   |    |       |       |      |       |   |              |               |               |            |               |            |  |
| FS  | 634  | 1 103  | 174%                       | 1 277  | 77  |  |                              |                            |                          |                                   |    |       |       |      |       |   |    |     |       |      |       |    |    |       |       |     |       |    |     |       |       |      |       |     |    |       |       |     |       |    |    |       |       |      |       |    |    |     |     |      |     |    |    |       |     |     |       |   |    |       |       |      |       |   |              |               |               |            |               |            |  |
| GP  | 4 247  | 2 267  | 53%                        | 3 511  | 21  |  |                              |                            |                          |                                   |    |       |       |      |       |   |    |     |       |      |       |    |    |       |       |     |       |    |     |       |       |      |       |     |    |       |       |     |       |    |    |       |       |      |       |    |    |     |     |      |     |    |    |       |     |     |       |   |    |       |       |      |       |   |              |               |               |            |               |            |  |
| KZN   | 7 334  | 7 334  | 100%                       | 7 829  | 190   |  |                              |                            |                          |                                   |    |       |       |      |       |   |    |     |       |      |       |    |    |       |       |     |       |    |     |       |       |      |       |     |    |       |       |     |       |    |    |       |       |      |       |    |    |     |     |      |     |    |    |       |     |     |       |   |    |       |       |      |       |   |              |               |               |            |               |            |  |
| LP  | 4 203  | 3 646  | 87%                        | 4 840  | 45  |  |                              |                            |                          |                                   |    |       |       |      |       |   |    |     |       |      |       |    |    |       |       |     |       |    |     |       |       |      |       |     |    |       |       |     |       |    |    |       |       |      |       |    |    |     |     |      |     |    |    |       |     |     |       |   |    |       |       |      |       |   |              |               |               |            |               |            |  |
| MP  | 1 317  | 1 317  | 100%                       | 1 559  | 21  |  |                              |                            |                          |                                   |    |       |       |      |       |   |    |     |       |      |       |    |    |       |       |     |       |    |     |       |       |      |       |     |    |       |       |     |       |    |    |       |       |      |       |    |    |     |     |      |     |    |    |       |     |     |       |   |    |       |       |      |       |   |              |               |               |            |               |            |  |
| NC  | 647  | 647  | 100%                       | 583  | 34  |  |                              |                            |                          |                                   |    |       |       |      |       |   |    |     |       |      |       |    |    |       |       |     |       |    |     |       |       |      |       |     |    |       |       |     |       |    |    |       |       |      |       |    |    |     |     |      |     |    |    |       |     |     |       |   |    |       |       |      |       |   |              |               |               |            |               |            |  |
| NW  | 1 346  | 999  | 74%                        | 1 147  | 0   |  |                              |                            |                          |                                   |    |       |       |      |       |   |    |     |       |      |       |    |    |       |       |     |       |    |     |       |       |      |       |     |    |       |       |     |       |    |    |       |       |      |       |    |    |     |     |      |     |    |    |       |     |     |       |   |    |       |       |      |       |   |              |               |               |            |               |            |  |
| WC  | 3 878  | 3 878  | 100%                       | 2 620  | 0   |  |                              |                            |                          |                                   |    |       |       |      |       |   |    |     |       |      |       |    |    |       |       |     |       |    |     |       |       |      |       |     |    |       |       |     |       |    |    |       |       |      |       |    |    |     |     |      |     |    |    |       |     |     |       |   |    |       |       |      |       |   |              |               |               |            |               |            |  |
| <b>TOTAL</b>  | <b>27 531</b>  | <b>25 116</b>  | <b>91%</b>                 | <b>27 291</b>  | <b>394</b>  |  |                              |                            |                          |                                   |    |       |       |      |       |   |    |     |       |      |       |    |    |       |       |     |       |    |     |       |       |      |       |     |    |       |       |     |       |    |    |       |       |      |       |    |    |     |     |      |     |    |    |       |     |     |       |   |    |       |       |      |       |   |              |               |               |            |               |            |  |

PROGRAMME 2: Inspection and Enforcement Services

| KEY OUTPUTS   | PROGRAMME PERFORMANCE INDICATOR  | ACTUAL ACHIEVEMENT 2013/2014  | PLANNED TARGET 2014/2015 | ACTUAL ACHIEVEMENT 2014/2015 (Please provide source of verification)   | DEVIATION FROM PLANNED TARGET TO ACTUAL ACHIEVEMENT FOR 2014/2015 | COMMENTS ON THE DEVIATIONS   |
|---|--|---|--------------------------|--|---|--|
| Strategic Goal 10: Protect Vulnerable Workers (Outcome 4) |  |   |                          |  |   |  |
| 2.3   | Number of advocacy and educational sessions conducted per year in identified sectors | <p><b>Achieved</b></p> <p>Seminars in Construction, chemical, wholesale and retail were held; and there was also the signing of accord.</p> <p>A total of 209 shop stewards were trained</p> <ul style="list-style-type: none"> <li>• 141 in the wholesale and retail sector</li> <li>• 25 in the chemical sector trained</li> <li>• 43 in the construction sector</li> </ul> | 6 Sessions               | <p><b>Achieved</b></p> <p>6 sessions conducted</p> <p>1 advocacy for contract cleaning HBA Seminar</p> <p>Shopstewards training (100 trained)</p> <p>2 Training sessions for the taxi Sector (262 people trained)</p> <p>1 Ministerial Imbizo for Agriculture and Forestry conducted in the Western Cape</p> | None  | <p>Attendance at training sessions was not as agreed with Unions</p> <p>Planned sessions reduced because of resource constraints</p> |

| PROGRAMME 2: Inspection and Enforcement Services          |   |   |                           |  | COMMENTS ON THE DEVIATIONS  |                   |                                |                           |              |    |    |    |      |      |    |   |   |      |      |    |     |     |     |      |     |     |     |     |     |    |    |    |     |     |    |    |    |      |      |    |   |   |      |      |    |   |   |      |   |    |     |     |     |     |              |            |            |            |             |   |
|---|---|---|---------------------------|--|---|-------------------|--------------------------------|---------------------------|--------------|----|----|----|------|------|----|---|---|------|------|----|-----|-----|-----|------|-----|-----|-----|-----|-----|----|----|----|-----|-----|----|----|----|------|------|----|---|---|------|------|----|---|---|------|---|----|-----|-----|-----|-----|--------------|------------|------------|------------|-------------|---|
| KEY OUTPUTS   | PROGRAMME PERFORMANCE INDICATOR   | ACTUAL ACHIEVEMENT 2013/2014  | PLANNED TARGET 2014/2015  | ACTUAL ACHIEVEMENT 2014/2015 (Please provide source of verification)   | DEVIATION FROM PLANNED TARGET TO ACTUAL ACHIEVEMENT FOR 2014/2015 |                   |                                |                           |              |    |    |    |      |      |    |   |   |      |      |    |     |     |     |      |     |     |     |     |     |    |    |    |     |     |    |    |    |      |      |    |   |   |      |      |    |   |   |      |   |    |     |     |     |     |              |            |            |            |             |   |
|   | 2.4 Percentage of inspections on request for work permits conducted within 5 days | <b>Achieved</b><br>93% (148 of 159) requested investigations were conducted within 5 days | 90%                       | <b>Not Achieved</b><br>75% (730 of 968) requested investigations were conducted within 5 days  | -15%  |                   |                                |                           |              |    |    |    |      |      |    |   |   |      |      |    |     |     |     |      |     |     |     |     |     |    |    |    |     |     |    |    |    |      |      |    |   |   |      |      |    |   |   |      |   |    |     |     |     |     |              |            |            |            |             |   |
| Strategic Goal 10: Protect Vulnerable Workers (Outcome 4) |   |   |                           |  |   |                   |                                |                           |              |    |    |    |      |      |    |   |   |      |      |    |     |     |     |      |     |     |     |     |     |    |    |    |     |     |    |    |    |      |      |    |   |   |      |      |    |   |   |      |   |    |     |     |     |     |              |            |            |            |             |   |
|   |   |   |                           | <table border="1"> <thead> <tr> <th>Province</th> <th>Number of request</th> <th>Number inspected within 5 days</th> <th>% inspected within 5 days</th> <th>Variance (%)</th> </tr> </thead> <tbody> <tr> <td>EC</td> <td>51</td> <td>51</td> <td>100%</td> <td>+10%</td> </tr> <tr> <td>FS</td> <td>3</td> <td>3</td> <td>100%</td> <td>+10%</td> </tr> <tr> <td>GP</td> <td>539</td> <td>333</td> <td>62%</td> <td>-28%</td> </tr> <tr> <td>KZN</td> <td>130</td> <td>121</td> <td>93%</td> <td>+3%</td> </tr> <tr> <td>LP</td> <td>33</td> <td>31</td> <td>94%</td> <td>+4%</td> </tr> <tr> <td>MP</td> <td>34</td> <td>34</td> <td>100%</td> <td>+10%</td> </tr> <tr> <td>NC</td> <td>3</td> <td>3</td> <td>100%</td> <td>+10%</td> </tr> <tr> <td>NW</td> <td>4</td> <td>4</td> <td>100%</td> <td>0</td> </tr> <tr> <td>WC</td> <td>171</td> <td>150</td> <td>88%</td> <td>-2%</td> </tr> <tr> <td><b>TOTAL</b></td> <td><b>968</b></td> <td><b>730</b></td> <td><b>75%</b></td> <td><b>-15%</b></td> </tr> </tbody> </table> | Province  | Number of request | Number inspected within 5 days | % inspected within 5 days | Variance (%) | EC | 51 | 51 | 100% | +10% | FS | 3 | 3 | 100% | +10% | GP | 539 | 333 | 62% | -28% | KZN | 130 | 121 | 93% | +3% | LP | 33 | 31 | 94% | +4% | MP | 34 | 34 | 100% | +10% | NC | 3 | 3 | 100% | +10% | NW | 4 | 4 | 100% | 0 | WC | 171 | 150 | 88% | -2% | <b>TOTAL</b> | <b>968</b> | <b>730</b> | <b>75%</b> | <b>-15%</b> | Current planning model for inspections for work permits not effective |
| Province  | Number of request   | Number inspected within 5 days  | % inspected within 5 days | Variance (%)   |   |                   |                                |                           |              |    |    |    |      |      |    |   |   |      |      |    |     |     |     |      |     |     |     |     |     |    |    |    |     |     |    |    |    |      |      |    |   |   |      |      |    |   |   |      |   |    |     |     |     |     |              |            |            |            |             |   |
| EC  | 51  | 51  | 100%                      | +10%   |   |                   |                                |                           |              |    |    |    |      |      |    |   |   |      |      |    |     |     |     |      |     |     |     |     |     |    |    |    |     |     |    |    |    |      |      |    |   |   |      |      |    |   |   |      |   |    |     |     |     |     |              |            |            |            |             |   |
| FS  | 3   | 3   | 100%                      | +10%   |   |                   |                                |                           |              |    |    |    |      |      |    |   |   |      |      |    |     |     |     |      |     |     |     |     |     |    |    |    |     |     |    |    |    |      |      |    |   |   |      |      |    |   |   |      |   |    |     |     |     |     |              |            |            |            |             |   |
| GP  | 539   | 333   | 62%                       | -28%   |   |                   |                                |                           |              |    |    |    |      |      |    |   |   |      |      |    |     |     |     |      |     |     |     |     |     |    |    |    |     |     |    |    |    |      |      |    |   |   |      |      |    |   |   |      |   |    |     |     |     |     |              |            |            |            |             |   |
| KZN   | 130   | 121   | 93%                       | +3%  |   |                   |                                |                           |              |    |    |    |      |      |    |   |   |      |      |    |     |     |     |      |     |     |     |     |     |    |    |    |     |     |    |    |    |      |      |    |   |   |      |      |    |   |   |      |   |    |     |     |     |     |              |            |            |            |             |   |
| LP  | 33  | 31  | 94%                       | +4%  |   |                   |                                |                           |              |    |    |    |      |      |    |   |   |      |      |    |     |     |     |      |     |     |     |     |     |    |    |    |     |     |    |    |    |      |      |    |   |   |      |      |    |   |   |      |   |    |     |     |     |     |              |            |            |            |             |   |
| MP  | 34  | 34  | 100%                      | +10%   |   |                   |                                |                           |              |    |    |    |      |      |    |   |   |      |      |    |     |     |     |      |     |     |     |     |     |    |    |    |     |     |    |    |    |      |      |    |   |   |      |      |    |   |   |      |   |    |     |     |     |     |              |            |            |            |             |   |
| NC  | 3   | 3   | 100%                      | +10%   |   |                   |                                |                           |              |    |    |    |      |      |    |   |   |      |      |    |     |     |     |      |     |     |     |     |     |    |    |    |     |     |    |    |    |      |      |    |   |   |      |      |    |   |   |      |   |    |     |     |     |     |              |            |            |            |             |   |
| NW  | 4   | 4   | 100%                      | 0  |   |                   |                                |                           |              |    |    |    |      |      |    |   |   |      |      |    |     |     |     |      |     |     |     |     |     |    |    |    |     |     |    |    |    |      |      |    |   |   |      |      |    |   |   |      |   |    |     |     |     |     |              |            |            |            |             |   |
| WC  | 171   | 150   | 88%                       | -2%  |   |                   |                                |                           |              |    |    |    |      |      |    |   |   |      |      |    |     |     |     |      |     |     |     |     |     |    |    |    |     |     |    |    |    |      |      |    |   |   |      |      |    |   |   |      |   |    |     |     |     |     |              |            |            |            |             |   |
| <b>TOTAL</b>  | <b>968</b>  | <b>730</b>  | <b>75%</b>                | <b>-15%</b>  |   |                   |                                |                           |              |    |    |    |      |      |    |   |   |      |      |    |     |     |     |      |     |     |     |     |     |    |    |    |     |     |    |    |    |      |      |    |   |   |      |      |    |   |   |      |   |    |     |     |     |     |              |            |            |            |             |   |



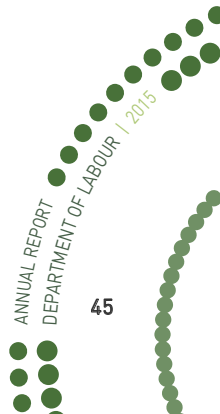
| PROGRAMME 2: Inspection and Enforcement Services                            |  |  |                          |   |          |                 |                 |            |                   |    |       |       |     |     |    |       |       |     |     |    |       |       |     |       |     |       |       |     |       |    |       |       |     |     |    |       |       |     |     |    |       |     |     |     |    |       |     |     |     |    |       |     |     |       |              |               |               |            |              |  |
|---|--|--|--------------------------|---|----------|-----------------|-----------------|------------|-------------------|----|-------|-------|-----|-----|----|-------|-------|-----|-----|----|-------|-------|-----|-------|-----|-------|-------|-----|-------|----|-------|-------|-----|-----|----|-------|-------|-----|-----|----|-------|-----|-----|-----|----|-------|-----|-----|-----|----|-------|-----|-----|-------|--------------|---------------|---------------|------------|--------------|--|
| KEY OUTPUTS   | PROGRAMME PERFORMANCE INDICATOR  | ACTUAL ACHIEVEMENT 2013/2014   | PLANNED TARGET 2014/2015 | ACTUAL ACHIEVEMENT 2014/2015 (Please provide source of verification)  |          |                 |                 |            |                   |    |       |       |     |     |    |       |       |     |     |    |       |       |     |       |     |       |       |     |       |    |       |       |     |     |    |       |       |     |     |    |       |     |     |     |    |       |     |     |     |    |       |     |     |       |              |               |               |            |              |  |
| Strategic Goal 10: Strengthening Occupational Safety Protection (Outcome 4) |  |  |                          |   |          |                 |                 |            |                   |    |       |       |     |     |    |       |       |     |     |    |       |       |     |       |     |       |       |     |       |    |       |       |     |     |    |       |       |     |     |    |       |     |     |     |    |       |     |     |     |    |       |     |     |       |              |               |               |            |              |  |
| 3. Strengthen occupational safety protection                                | 3.1 Number of workplaces inspected per year to determine their compliance with the OHS legislation | <p><b>Partially Achieved</b><br/>35 174 (59% of the targeted 59 700) workplaces were audited. 26 181 (74%) complied while 8 993 (36%) did not comply</p> | 20 147                   | <p><b>Achieved</b><br/>A total of 23 678 workplaces were inspected</p> <table border="1"> <thead> <tr> <th>Province</th> <th>Total inspected</th> <th>Actual complied</th> <th>% complied</th> <th>No. not complying</th> </tr> </thead> <tbody> <tr> <td>EC</td> <td>2 487</td> <td>1 810</td> <td>73%</td> <td>677</td> </tr> <tr> <td>FS</td> <td>1 936</td> <td>1 341</td> <td>69%</td> <td>449</td> </tr> <tr> <td>GP</td> <td>4 687</td> <td>2 866</td> <td>61%</td> <td>1 821</td> </tr> <tr> <td>KZN</td> <td>4 268</td> <td>2 788</td> <td>65%</td> <td>1 480</td> </tr> <tr> <td>LP</td> <td>3 936</td> <td>3 168</td> <td>80%</td> <td>768</td> </tr> <tr> <td>MP</td> <td>1 640</td> <td>1 127</td> <td>69%</td> <td>513</td> </tr> <tr> <td>NC</td> <td>1 185</td> <td>758</td> <td>64%</td> <td>427</td> </tr> <tr> <td>NW</td> <td>1 548</td> <td>868</td> <td>56%</td> <td>680</td> </tr> <tr> <td>WC</td> <td>1 991</td> <td>918</td> <td>46%</td> <td>1 073</td> </tr> <tr> <td><b>TOTAL</b></td> <td><b>23 678</b></td> <td><b>15 644</b></td> <td><b>66%</b></td> <td><b>7 888</b></td> </tr> </tbody> </table> | Province | Total inspected | Actual complied | % complied | No. not complying | EC | 2 487 | 1 810 | 73% | 677 | FS | 1 936 | 1 341 | 69% | 449 | GP | 4 687 | 2 866 | 61% | 1 821 | KZN | 4 268 | 2 788 | 65% | 1 480 | LP | 3 936 | 3 168 | 80% | 768 | MP | 1 640 | 1 127 | 69% | 513 | NC | 1 185 | 758 | 64% | 427 | NW | 1 548 | 868 | 56% | 680 | WC | 1 991 | 918 | 46% | 1 073 | <b>TOTAL</b> | <b>23 678</b> | <b>15 644</b> | <b>66%</b> | <b>7 888</b> | <p>+3 531</p> <p>Dedication of resource for specialist component</p> <p>Capacity building in OHS specialisation model</p> <p>Blitz inspections conducted</p> |
|   |  |  |                          |   | Province | Total inspected | Actual complied | % complied | No. not complying |    |       |       |     |     |    |       |       |     |     |    |       |       |     |       |     |       |       |     |       |    |       |       |     |     |    |       |       |     |     |    |       |     |     |     |    |       |     |     |     |    |       |     |     |       |              |               |               |            |              |  |
| EC  | 2 487  | 1 810  | 73%                      | 677   |          |                 |                 |            |                   |    |       |       |     |     |    |       |       |     |     |    |       |       |     |       |     |       |       |     |       |    |       |       |     |     |    |       |       |     |     |    |       |     |     |     |    |       |     |     |     |    |       |     |     |       |              |               |               |            |              |  |
| FS  | 1 936  | 1 341  | 69%                      | 449   |          |                 |                 |            |                   |    |       |       |     |     |    |       |       |     |     |    |       |       |     |       |     |       |       |     |       |    |       |       |     |     |    |       |       |     |     |    |       |     |     |     |    |       |     |     |     |    |       |     |     |       |              |               |               |            |              |  |
| GP  | 4 687  | 2 866  | 61%                      | 1 821   |          |                 |                 |            |                   |    |       |       |     |     |    |       |       |     |     |    |       |       |     |       |     |       |       |     |       |    |       |       |     |     |    |       |       |     |     |    |       |     |     |     |    |       |     |     |     |    |       |     |     |       |              |               |               |            |              |  |
| KZN   | 4 268  | 2 788  | 65%                      | 1 480   |          |                 |                 |            |                   |    |       |       |     |     |    |       |       |     |     |    |       |       |     |       |     |       |       |     |       |    |       |       |     |     |    |       |       |     |     |    |       |     |     |     |    |       |     |     |     |    |       |     |     |       |              |               |               |            |              |  |
| LP  | 3 936  | 3 168  | 80%                      | 768   |          |                 |                 |            |                   |    |       |       |     |     |    |       |       |     |     |    |       |       |     |       |     |       |       |     |       |    |       |       |     |     |    |       |       |     |     |    |       |     |     |     |    |       |     |     |     |    |       |     |     |       |              |               |               |            |              |  |
| MP  | 1 640  | 1 127  | 69%                      | 513   |          |                 |                 |            |                   |    |       |       |     |     |    |       |       |     |     |    |       |       |     |       |     |       |       |     |       |    |       |       |     |     |    |       |       |     |     |    |       |     |     |     |    |       |     |     |     |    |       |     |     |       |              |               |               |            |              |  |
| NC  | 1 185  | 758  | 64%                      | 427   |          |                 |                 |            |                   |    |       |       |     |     |    |       |       |     |     |    |       |       |     |       |     |       |       |     |       |    |       |       |     |     |    |       |       |     |     |    |       |     |     |     |    |       |     |     |     |    |       |     |     |       |              |               |               |            |              |  |
| NW  | 1 548  | 868  | 56%                      | 680   |          |                 |                 |            |                   |    |       |       |     |     |    |       |       |     |     |    |       |       |     |       |     |       |       |     |       |    |       |       |     |     |    |       |       |     |     |    |       |     |     |     |    |       |     |     |     |    |       |     |     |       |              |               |               |            |              |  |
| WC  | 1 991  | 918  | 46%                      | 1 073   |          |                 |                 |            |                   |    |       |       |     |     |    |       |       |     |     |    |       |       |     |       |     |       |       |     |       |    |       |       |     |     |    |       |       |     |     |    |       |     |     |     |    |       |     |     |     |    |       |     |     |       |              |               |               |            |              |  |
| <b>TOTAL</b>  | <b>23 678</b>  | <b>15 644</b>  | <b>66%</b>               | <b>7 888</b>  |          |                 |                 |            |                   |    |       |       |     |     |    |       |       |     |     |    |       |       |     |       |     |       |       |     |       |    |       |       |     |     |    |       |       |     |     |    |       |     |     |     |    |       |     |     |     |    |       |     |     |       |              |               |               |            |              |  |
| COMMENTS ON THE DEVIATIONS  |  |  |                          |   |          |                 |                 |            |                   |    |       |       |     |     |    |       |       |     |     |    |       |       |     |       |     |       |       |     |       |    |       |       |     |     |    |       |       |     |     |    |       |     |     |     |    |       |     |     |     |    |       |     |     |       |              |               |               |            |              |  |

| PROGRAMME 2: Inspection and Enforcement Services                            |   |   |                            |  |   |  |                              |                            |                          |                                   |    |     |     |      |     |    |    |     |     |      |     |    |    |       |       |      |       |    |     |       |       |     |       |    |    |     |     |     |     |   |    |     |     |     |     |   |    |     |     |     |     |    |    |     |     |     |     |   |    |       |       |      |     |   |              |              |              |             |              |            |  |  |
|---|---|---|----------------------------|--|---|--|------------------------------|----------------------------|--------------------------|-----------------------------------|----|-----|-----|------|-----|----|----|-----|-----|------|-----|----|----|-------|-------|------|-------|----|-----|-------|-------|-----|-------|----|----|-----|-----|-----|-----|---|----|-----|-----|-----|-----|---|----|-----|-----|-----|-----|----|----|-----|-----|-----|-----|---|----|-------|-------|------|-----|---|--------------|--------------|--------------|-------------|--------------|------------|--|--|
| KEY OUTPUTS   | PROGRAMME PERFORMANCE INDICATOR   | ACTUAL ACHIEVEMENT 2013/2014  | PLANNED TARGET 2014/2015   | ACTUAL ACHIEVEMENT 2014/2015 (Please provide source of verification)   | DEVIATION FROM PLANNED TARGET TO ACTUAL ACHIEVEMENT FOR 2014/2015 | COMMENTS ON THE DEVIATIONS   |                              |                            |                          |                                   |    |     |     |      |     |    |    |     |     |      |     |    |    |       |       |      |       |    |     |       |       |     |       |    |    |     |     |     |     |   |    |     |     |     |     |   |    |     |     |     |     |    |    |     |     |     |     |   |    |       |       |      |     |   |              |              |              |             |              |            |  |  |
|   | 3.2 Percentage of non-complying workplaces inspected with reference to 3.1 dealt with in terms of the OHS legislation | <b>Partially Achieved</b><br>6 052 notices issued and 22 cases referred to court. Therefore: 68% of non-compliant workplaces were dealt with in terms of the relevant OHS legislation | 100%                       | <b>Achieved</b><br>106% was dealt with. A total of 6 570 notices were issued and 112 cases were referred to court  | +6%   | Follow-up inspections were done and this assisted in ensuring compliance |                              |                            |                          |                                   |    |     |     |      |     |    |    |     |     |      |     |    |    |       |       |      |       |    |     |       |       |     |       |    |    |     |     |     |     |   |    |     |     |     |     |   |    |     |     |     |     |    |    |     |     |     |     |   |    |       |       |      |     |   |              |              |              |             |              |            |  |  |
| Strategic Goal 10: Strengthening Occupational Safety Protection (Outcome 4) |   |   |                            |  |   |  |                              |                            |                          |                                   |    |     |     |      |     |    |    |     |     |      |     |    |    |       |       |      |       |    |     |       |       |     |       |    |    |     |     |     |     |   |    |     |     |     |     |   |    |     |     |     |     |    |    |     |     |     |     |   |    |       |       |      |     |   |              |              |              |             |              |            |  |  |
|   |   |   |                            | <table border="1"> <thead> <tr> <th>Province</th> <th>No. not complying</th> <th>No. of workplaces dealt with</th> <th>% of workplaces dealt with</th> <th>Number of Notices issued</th> <th>Number of cases referred to court</th> </tr> </thead> <tbody> <tr> <td>EC</td> <td>677</td> <td>677</td> <td>100%</td> <td>686</td> <td>15</td> </tr> <tr> <td>FS</td> <td>449</td> <td>463</td> <td>103%</td> <td>704</td> <td>11</td> </tr> <tr> <td>GP</td> <td>1 821</td> <td>2 938</td> <td>161%</td> <td>1 051</td> <td>14</td> </tr> <tr> <td>KZN</td> <td>1 480</td> <td>1 178</td> <td>80%</td> <td>1 293</td> <td>31</td> </tr> <tr> <td>LP</td> <td>768</td> <td>305</td> <td>40%</td> <td>386</td> <td>1</td> </tr> <tr> <td>MP</td> <td>513</td> <td>483</td> <td>94%</td> <td>477</td> <td>3</td> </tr> <tr> <td>NC</td> <td>427</td> <td>350</td> <td>82%</td> <td>379</td> <td>32</td> </tr> <tr> <td>NW</td> <td>680</td> <td>666</td> <td>98%</td> <td>602</td> <td>3</td> </tr> <tr> <td>WC</td> <td>1 073</td> <td>1 277</td> <td>119%</td> <td>992</td> <td>2</td> </tr> <tr> <td><b>TOTAL</b></td> <td><b>7 888</b></td> <td><b>8 337</b></td> <td><b>106%</b></td> <td><b>6 570</b></td> <td><b>112</b></td> </tr> </tbody> </table> | Province  | No. not complying  | No. of workplaces dealt with | % of workplaces dealt with | Number of Notices issued | Number of cases referred to court | EC | 677 | 677 | 100% | 686 | 15 | FS | 449 | 463 | 103% | 704 | 11 | GP | 1 821 | 2 938 | 161% | 1 051 | 14 | KZN | 1 480 | 1 178 | 80% | 1 293 | 31 | LP | 768 | 305 | 40% | 386 | 1 | MP | 513 | 483 | 94% | 477 | 3 | NC | 427 | 350 | 82% | 379 | 32 | NW | 680 | 666 | 98% | 602 | 3 | WC | 1 073 | 1 277 | 119% | 992 | 2 | <b>TOTAL</b> | <b>7 888</b> | <b>8 337</b> | <b>106%</b> | <b>6 570</b> | <b>112</b> |  |  |
| Province  | No. not complying   | No. of workplaces dealt with  | % of workplaces dealt with | Number of Notices issued   | Number of cases referred to court                                 |  |                              |                            |                          |                                   |    |     |     |      |     |    |    |     |     |      |     |    |    |       |       |      |       |    |     |       |       |     |       |    |    |     |     |     |     |   |    |     |     |     |     |   |    |     |     |     |     |    |    |     |     |     |     |   |    |       |       |      |     |   |              |              |              |             |              |            |  |  |
| EC  | 677   | 677   | 100%                       | 686  | 15  |  |                              |                            |                          |                                   |    |     |     |      |     |    |    |     |     |      |     |    |    |       |       |      |       |    |     |       |       |     |       |    |    |     |     |     |     |   |    |     |     |     |     |   |    |     |     |     |     |    |    |     |     |     |     |   |    |       |       |      |     |   |              |              |              |             |              |            |  |  |
| FS  | 449   | 463   | 103%                       | 704  | 11  |  |                              |                            |                          |                                   |    |     |     |      |     |    |    |     |     |      |     |    |    |       |       |      |       |    |     |       |       |     |       |    |    |     |     |     |     |   |    |     |     |     |     |   |    |     |     |     |     |    |    |     |     |     |     |   |    |       |       |      |     |   |              |              |              |             |              |            |  |  |
| GP  | 1 821   | 2 938   | 161%                       | 1 051  | 14  |  |                              |                            |                          |                                   |    |     |     |      |     |    |    |     |     |      |     |    |    |       |       |      |       |    |     |       |       |     |       |    |    |     |     |     |     |   |    |     |     |     |     |   |    |     |     |     |     |    |    |     |     |     |     |   |    |       |       |      |     |   |              |              |              |             |              |            |  |  |
| KZN   | 1 480   | 1 178   | 80%                        | 1 293  | 31  |  |                              |                            |                          |                                   |    |     |     |      |     |    |    |     |     |      |     |    |    |       |       |      |       |    |     |       |       |     |       |    |    |     |     |     |     |   |    |     |     |     |     |   |    |     |     |     |     |    |    |     |     |     |     |   |    |       |       |      |     |   |              |              |              |             |              |            |  |  |
| LP  | 768   | 305   | 40%                        | 386  | 1   |  |                              |                            |                          |                                   |    |     |     |      |     |    |    |     |     |      |     |    |    |       |       |      |       |    |     |       |       |     |       |    |    |     |     |     |     |   |    |     |     |     |     |   |    |     |     |     |     |    |    |     |     |     |     |   |    |       |       |      |     |   |              |              |              |             |              |            |  |  |
| MP  | 513   | 483   | 94%                        | 477  | 3   |  |                              |                            |                          |                                   |    |     |     |      |     |    |    |     |     |      |     |    |    |       |       |      |       |    |     |       |       |     |       |    |    |     |     |     |     |   |    |     |     |     |     |   |    |     |     |     |     |    |    |     |     |     |     |   |    |       |       |      |     |   |              |              |              |             |              |            |  |  |
| NC  | 427   | 350   | 82%                        | 379  | 32  |  |                              |                            |                          |                                   |    |     |     |      |     |    |    |     |     |      |     |    |    |       |       |      |       |    |     |       |       |     |       |    |    |     |     |     |     |   |    |     |     |     |     |   |    |     |     |     |     |    |    |     |     |     |     |   |    |       |       |      |     |   |              |              |              |             |              |            |  |  |
| NW  | 680   | 666   | 98%                        | 602  | 3   |  |                              |                            |                          |                                   |    |     |     |      |     |    |    |     |     |      |     |    |    |       |       |      |       |    |     |       |       |     |       |    |    |     |     |     |     |   |    |     |     |     |     |   |    |     |     |     |     |    |    |     |     |     |     |   |    |       |       |      |     |   |              |              |              |             |              |            |  |  |
| WC  | 1 073   | 1 277   | 119%                       | 992  | 2   |  |                              |                            |                          |                                   |    |     |     |      |     |    |    |     |     |      |     |    |    |       |       |      |       |    |     |       |       |     |       |    |    |     |     |     |     |   |    |     |     |     |     |   |    |     |     |     |     |    |    |     |     |     |     |   |    |       |       |      |     |   |              |              |              |             |              |            |  |  |
| <b>TOTAL</b>  | <b>7 888</b>  | <b>8 337</b>  | <b>106%</b>                | <b>6 570</b>   | <b>112</b>  |  |                              |                            |                          |                                   |    |     |     |      |     |    |    |     |     |      |     |    |    |       |       |      |       |    |     |       |       |     |       |    |    |     |     |     |     |   |    |     |     |     |     |   |    |     |     |     |     |    |    |     |     |     |     |   |    |       |       |      |     |   |              |              |              |             |              |            |  |  |

| PROGRAMME 2: Inspection and Enforcement Services                            |  |                                    |                               |   |   |                                 |                                    |                               |              |              |              |              |             |          |      |      |    |     |      |    |     |    |     |      |     |     |     |     |      |    |    |    |     |      |    |    |   |     |      |    |    |   |     |      |    |    |    |      |      |    |     |     |      |      |              |              |            |            |             |      |   |
|---|--|------------------------------------|-------------------------------|---|---|---------------------------------|------------------------------------|-------------------------------|--------------|--------------|--------------|--------------|-------------|----------|------|------|----|-----|------|----|-----|----|-----|------|-----|-----|-----|-----|------|----|----|----|-----|------|----|----|---|-----|------|----|----|---|-----|------|----|----|----|------|------|----|-----|-----|------|------|--------------|--------------|------------|------------|-------------|------|---|
| KEY OUTPUTS   | PROGRAMME PERFORMANCE INDICATOR  | ACTUAL ACHIEVEMENT 2013/2014       | PLANNED TARGET 2014/2015      | ACTUAL ACHIEVEMENT 2014/2015 (Please provide source of verification)  | DEVIATION FROM PLANNED TARGET TO ACTUAL ACHIEVEMENT FOR 2014/2015 | COMMENTS ON THE DEVIATIONS      |                                    |                               |              |              |              |              |             |          |      |      |    |     |      |    |     |    |     |      |     |     |     |     |      |    |    |    |     |      |    |    |   |     |      |    |    |   |     |      |    |    |    |      |      |    |     |     |      |      |              |              |            |            |             |      |   |
| Strategic Goal 10: Strengthening Occupational Safety Protection (Outcome 4) |  |                                    |                               |   |   |                                 |                                    |                               |              |              |              |              |             |          |      |      |    |     |      |    |     |    |     |      |     |     |     |     |      |    |    |    |     |      |    |    |   |     |      |    |    |   |     |      |    |    |    |      |      |    |     |     |      |      |              |              |            |            |             |      |   |
|   | 3.3 Percentage of reported incidents investigated within 90 days                     | N/A                                | 60%                           | <p><b>Not Achieved</b><br/>45% (of the 1 305 reported) 589 incidents were investigated within 90 days</p> <table border="1"> <thead> <tr> <th>Province</th> <th>Number of reported incidents</th> <th>Number investigated within 90 days</th> <th>% investigated within 90 days</th> <th>Variance (%)</th> </tr> </thead> <tbody> <tr> <td>EC</td> <td>94</td> <td>88</td> <td>94%</td> <td>+34%</td> </tr> <tr> <td>FS</td> <td>40</td> <td>14</td> <td>35%</td> <td>-25%</td> </tr> <tr> <td>GP</td> <td>113</td> <td>42</td> <td>37%</td> <td>-23%</td> </tr> <tr> <td>KZN</td> <td>836</td> <td>246</td> <td>29%</td> <td>-31%</td> </tr> <tr> <td>LP</td> <td>32</td> <td>31</td> <td>97%</td> <td>+37%</td> </tr> <tr> <td>MP</td> <td>24</td> <td>8</td> <td>33%</td> <td>-27%</td> </tr> <tr> <td>NC</td> <td>20</td> <td>7</td> <td>35%</td> <td>-25%</td> </tr> <tr> <td>NW</td> <td>19</td> <td>26</td> <td>137%</td> <td>+77%</td> </tr> <tr> <td>WC</td> <td>127</td> <td>127</td> <td>100%</td> <td>+40%</td> </tr> <tr> <td><b>TOTAL</b></td> <td><b>1 305</b></td> <td><b>589</b></td> <td><b>45%</b></td> <td><b>-15%</b></td> </tr> </tbody> </table> | Province  | Number of reported incidents    | Number investigated within 90 days | % investigated within 90 days | Variance (%) | EC           | 94           | 88           | 94%         | +34%     | FS   | 40   | 14 | 35% | -25% | GP | 113 | 42 | 37% | -23% | KZN | 836 | 246 | 29% | -31% | LP | 32 | 31 | 97% | +37% | MP | 24 | 8 | 33% | -27% | NC | 20 | 7 | 35% | -25% | NW | 19 | 26 | 137% | +77% | WC | 127 | 127 | 100% | +40% | <b>TOTAL</b> | <b>1 305</b> | <b>589</b> | <b>45%</b> | <b>-15%</b> | -15% | Limited competency on OHS enforcement<br><br>This challenge will be resolved through capacity building in OHS specialisation model during the financial year 2015/16 and the filling of vacancies |
| Province  | Number of reported incidents   | Number investigated within 90 days | % investigated within 90 days | Variance (%)  |   |                                 |                                    |                               |              |              |              |              |             |          |      |      |    |     |      |    |     |    |     |      |     |     |     |     |      |    |    |    |     |      |    |    |   |     |      |    |    |   |     |      |    |    |    |      |      |    |     |     |      |      |              |              |            |            |             |      |   |
| EC  | 94   | 88                                 | 94%                           | +34%  |   |                                 |                                    |                               |              |              |              |              |             |          |      |      |    |     |      |    |     |    |     |      |     |     |     |     |      |    |    |    |     |      |    |    |   |     |      |    |    |   |     |      |    |    |    |      |      |    |     |     |      |      |              |              |            |            |             |      |   |
| FS  | 40   | 14                                 | 35%                           | -25%  |   |                                 |                                    |                               |              |              |              |              |             |          |      |      |    |     |      |    |     |    |     |      |     |     |     |     |      |    |    |    |     |      |    |    |   |     |      |    |    |   |     |      |    |    |    |      |      |    |     |     |      |      |              |              |            |            |             |      |   |
| GP  | 113  | 42                                 | 37%                           | -23%  |   |                                 |                                    |                               |              |              |              |              |             |          |      |      |    |     |      |    |     |    |     |      |     |     |     |     |      |    |    |    |     |      |    |    |   |     |      |    |    |   |     |      |    |    |    |      |      |    |     |     |      |      |              |              |            |            |             |      |   |
| KZN   | 836  | 246                                | 29%                           | -31%  |   |                                 |                                    |                               |              |              |              |              |             |          |      |      |    |     |      |    |     |    |     |      |     |     |     |     |      |    |    |    |     |      |    |    |   |     |      |    |    |   |     |      |    |    |    |      |      |    |     |     |      |      |              |              |            |            |             |      |   |
| LP  | 32   | 31                                 | 97%                           | +37%  |   |                                 |                                    |                               |              |              |              |              |             |          |      |      |    |     |      |    |     |    |     |      |     |     |     |     |      |    |    |    |     |      |    |    |   |     |      |    |    |   |     |      |    |    |    |      |      |    |     |     |      |      |              |              |            |            |             |      |   |
| MP  | 24   | 8                                  | 33%                           | -27%  |   |                                 |                                    |                               |              |              |              |              |             |          |      |      |    |     |      |    |     |    |     |      |     |     |     |     |      |    |    |    |     |      |    |    |   |     |      |    |    |   |     |      |    |    |    |      |      |    |     |     |      |      |              |              |            |            |             |      |   |
| NC  | 20   | 7                                  | 35%                           | -25%  |   |                                 |                                    |                               |              |              |              |              |             |          |      |      |    |     |      |    |     |    |     |      |     |     |     |     |      |    |    |    |     |      |    |    |   |     |      |    |    |   |     |      |    |    |    |      |      |    |     |     |      |      |              |              |            |            |             |      |   |
| NW  | 19   | 26                                 | 137%                          | +77%  |   |                                 |                                    |                               |              |              |              |              |             |          |      |      |    |     |      |    |     |    |     |      |     |     |     |     |      |    |    |    |     |      |    |    |   |     |      |    |    |   |     |      |    |    |    |      |      |    |     |     |      |      |              |              |            |            |             |      |   |
| WC  | 127  | 127                                | 100%                          | +40%  |   |                                 |                                    |                               |              |              |              |              |             |          |      |      |    |     |      |    |     |    |     |      |     |     |     |     |      |    |    |    |     |      |    |    |   |     |      |    |    |   |     |      |    |    |    |      |      |    |     |     |      |      |              |              |            |            |             |      |   |
| <b>TOTAL</b>  | <b>1 305</b>   | <b>589</b>                         | <b>45%</b>                    | <b>-15%</b>   |   |                                 |                                    |                               |              |              |              |              |             |          |      |      |    |     |      |    |     |    |     |      |     |     |     |     |      |    |    |    |     |      |    |    |   |     |      |    |    |   |     |      |    |    |    |      |      |    |     |     |      |      |              |              |            |            |             |      |   |
|   | 3.4 Percentage of applications for registration of entities processed within 4 weeks | N/A                                | 100%                          | <p><b>Achieved</b><br/>100% (4 474 applications were received and 4 474 were processed within 4 weeks)</p> <table border="1"> <thead> <tr> <th>HQ.</th> <th>Number of applications received</th> <th>Number processed within 4 weeks</th> <th>% processed within 4 weeks</th> <th>Variance (%)</th> </tr> </thead> <tbody> <tr> <td><b>TOTAL</b></td> <td><b>4 474</b></td> <td><b>4 474</b></td> <td><b>100%</b></td> <td><b>0</b></td> </tr> </tbody> </table>  | HQ.   | Number of applications received | Number processed within 4 weeks    | % processed within 4 weeks    | Variance (%) | <b>TOTAL</b> | <b>4 474</b> | <b>4 474</b> | <b>100%</b> | <b>0</b> | None | None |    |     |      |    |     |    |     |      |     |     |     |     |      |    |    |    |     |      |    |    |   |     |      |    |    |   |     |      |    |    |    |      |      |    |     |     |      |      |              |              |            |            |             |      |   |
| HQ.   | Number of applications received  | Number processed within 4 weeks    | % processed within 4 weeks    | Variance (%)  |   |                                 |                                    |                               |              |              |              |              |             |          |      |      |    |     |      |    |     |    |     |      |     |     |     |     |      |    |    |    |     |      |    |    |   |     |      |    |    |   |     |      |    |    |    |      |      |    |     |     |      |      |              |              |            |            |             |      |   |
| <b>TOTAL</b>  | <b>4 474</b>   | <b>4 474</b>                       | <b>100%</b>                   | <b>0</b>  |   |                                 |                                    |                               |              |              |              |              |             |          |      |      |    |     |      |    |     |    |     |      |     |     |     |     |      |    |    |    |     |      |    |    |   |     |      |    |    |   |     |      |    |    |    |      |      |    |     |     |      |      |              |              |            |            |             |      |   |



| PROGRAMME 2: Inspection and Enforcement Services                                   |   |  |  |  |   |  |        |    |       |     |    |     |     |    |       |       |     |       |     |    |       |     |    |     |     |    |     |     |    |       |     |    |       |     |              |               |              |  |  |
|--|---|--|--|--|---|--|--------|----|-------|-----|----|-----|-----|----|-------|-------|-----|-------|-----|----|-------|-----|----|-----|-----|----|-----|-----|----|-------|-----|----|-------|-----|--------------|---------------|--------------|--|--|
| KEY OUTPUTS  | PROGRAMME PERFORMANCE INDICATOR   | ACTUAL ACHIEVEMENT 2013/2014   | PLANNED TARGET 2014/2015                                   | ACTUAL ACHIEVEMENT 2014/2015 (Please provide source of verification)   | DEVIATION FROM PLANNED TARGET TO ACTUAL ACHIEVEMENT FOR 2014/2015                                     | COMMENTS ON THE DEVIATIONS   |        |    |       |     |    |     |     |    |       |       |     |       |     |    |       |     |    |     |     |    |     |     |    |       |     |    |       |     |              |               |              |  |  |
| <b>Strategic Goal 10: Strengthening Occupational Safety Protection (Outcome 4)</b> |   |  |  |  |   |  |        |    |       |     |    |     |     |    |       |       |     |       |     |    |       |     |    |     |     |    |     |     |    |       |     |    |       |     |              |               |              |  |  |
| 3.5  | Processing of the amendments to the Occupational Health and Safety Act and regulations through the relevant structures      | <b>Achieved</b><br>Draft General Administrative Regulation developed awaiting consideration by the Advisory Council for Occupational Health and Safety (ACOHS) | OHS Amendment Bill submitted to NEDLAC Amend 2 Regulations | <b>Not Achieved</b><br>- The Bill submitted to NEDLAC<br>- Draft Major Hazardous Installation (MHI) Regulations were developed   | The amendment of two regulations (Major Hazardous Regulations and General Administrative Regulations) | ACOHS was not properly constituted in terms of the OHS Act to enable the finalisation of the regulations |        |    |       |     |    |     |     |    |       |       |     |       |     |    |       |     |    |     |     |    |     |     |    |       |     |    |       |     |              |               |              |  |  |
| 3.6  | Number of employer payroll audits conducted per year to determine employers contribution to the Unemployment Insurance Fund | N/A  | 13 440   | <b>Not Achieved</b><br>5 378 employer payroll audits were conducted  | -8 062  | Resource constraints   |        |    |       |     |    |     |     |    |       |       |     |       |     |    |       |     |    |     |     |    |     |     |    |       |     |    |       |     |              |               |              |  |  |
|  |   |  |  | <table border="1"> <thead> <tr> <th>Province</th> <th>Target</th> <th>Actual</th> </tr> </thead> <tbody> <tr> <td>EC</td> <td>1 728</td> <td>856</td> </tr> <tr> <td>FS</td> <td>696</td> <td>273</td> </tr> <tr> <td>GP</td> <td>2 580</td> <td>1 030</td> </tr> <tr> <td>KZN</td> <td>1 200</td> <td>667</td> </tr> <tr> <td>LP</td> <td>1 488</td> <td>539</td> </tr> <tr> <td>MP</td> <td>793</td> <td>522</td> </tr> <tr> <td>NC</td> <td>708</td> <td>506</td> </tr> <tr> <td>NW</td> <td>1 224</td> <td>416</td> </tr> <tr> <td>WC</td> <td>3 024</td> <td>569</td> </tr> <tr> <td><b>TOTAL</b></td> <td><b>13 441</b></td> <td><b>5 378</b></td> </tr> </tbody> </table> | Province  | Target   | Actual | EC | 1 728 | 856 | FS | 696 | 273 | GP | 2 580 | 1 030 | KZN | 1 200 | 667 | LP | 1 488 | 539 | MP | 793 | 522 | NC | 708 | 506 | NW | 1 224 | 416 | WC | 3 024 | 569 | <b>TOTAL</b> | <b>13 441</b> | <b>5 378</b> |  |  |
| Province   | Target  | Actual   |  |  |   |  |        |    |       |     |    |     |     |    |       |       |     |       |     |    |       |     |    |     |     |    |     |     |    |       |     |    |       |     |              |               |              |  |  |
| EC   | 1 728   | 856  |  |  |   |  |        |    |       |     |    |     |     |    |       |       |     |       |     |    |       |     |    |     |     |    |     |     |    |       |     |    |       |     |              |               |              |  |  |
| FS   | 696   | 273  |  |  |   |  |        |    |       |     |    |     |     |    |       |       |     |       |     |    |       |     |    |     |     |    |     |     |    |       |     |    |       |     |              |               |              |  |  |
| GP   | 2 580   | 1 030  |  |  |   |  |        |    |       |     |    |     |     |    |       |       |     |       |     |    |       |     |    |     |     |    |     |     |    |       |     |    |       |     |              |               |              |  |  |
| KZN  | 1 200   | 667  |  |  |   |  |        |    |       |     |    |     |     |    |       |       |     |       |     |    |       |     |    |     |     |    |     |     |    |       |     |    |       |     |              |               |              |  |  |
| LP   | 1 488   | 539  |  |  |   |  |        |    |       |     |    |     |     |    |       |       |     |       |     |    |       |     |    |     |     |    |     |     |    |       |     |    |       |     |              |               |              |  |  |
| MP   | 793   | 522  |  |  |   |  |        |    |       |     |    |     |     |    |       |       |     |       |     |    |       |     |    |     |     |    |     |     |    |       |     |    |       |     |              |               |              |  |  |
| NC   | 708   | 506  |  |  |   |  |        |    |       |     |    |     |     |    |       |       |     |       |     |    |       |     |    |     |     |    |     |     |    |       |     |    |       |     |              |               |              |  |  |
| NW   | 1 224   | 416  |  |  |   |  |        |    |       |     |    |     |     |    |       |       |     |       |     |    |       |     |    |     |     |    |     |     |    |       |     |    |       |     |              |               |              |  |  |
| WC   | 3 024   | 569  |  |  |   |  |        |    |       |     |    |     |     |    |       |       |     |       |     |    |       |     |    |     |     |    |     |     |    |       |     |    |       |     |              |               |              |  |  |
| <b>TOTAL</b>   | <b>13 441</b>   | <b>5 378</b>   |  |  |   |  |        |    |       |     |    |     |     |    |       |       |     |       |     |    |       |     |    |     |     |    |     |     |    |       |     |    |       |     |              |               |              |  |  |



### 2.4.3 Public Employment Services

#### PES mandate

The primary function of the branch is to register unemployed and under-employed work-seekers, to equip them with employment counselling to access employment, to seek and register opportunities for the absorption of work-seekers, to match them with opportunities and to refer them to employers and other institutions for potential placement and to access unemployment benefits. The programme derives its mandate from the Skills Development Act, 1998, the Presidential Proclamation No. 56 of 2009 and will in future derive its mandate from the Employment Services Act, No. 4 of 2014 as soon as it is promulgated.

Employment Services functions are delivered through the 127 labour centres, Thusong multi-purpose centres, satellite offices with permanent officers, visiting points and mobile labour centres. PES uses the Employment Services of South Africa (ESSA) electronic system on which the work-seekers can register their skills and experience and employers and entities or institutions can also register work and learning opportunities.

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
- **Work-Seeker 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.

The programme has oversight over the following entities:

- **Productivity South Africa:** Promotes improvements in workplace productivity, competitiveness and social plan (job saving mechanisms through future forums and turnaround solutions). The Branch PES facilitates the conclusion of the Memorandum of Agreement, transfer of funding and monitoring of the entity's performance against its Strategic Plan
- **Unemployment Insurance Fund (UIF):** The mandate of the UIF is to contribute to the alleviation of poverty by providing effective short term unemployment insurance to all workers who qualify for unemployment and related benefits. The Department provides for the possible future funding of the UIF
- **Compensation Fund (CF):** The PES allocation provides for costs incurred through claims received from civil servants for injuries sustained on duty or occupational related illnesses. The Compensation Fund's activities are funded from its revenue and the entity reports separately in accordance with its Strategic Plan. The Department provides for the funding of claims from the CF
- **Sheltered Employment Factories (SEF):** Subsidies to Designated Workshops assist in providing employment for people with disabilities who cannot be placed in the mainstream economy. This sub-programme's total budget is transferred to SEF. Transfers to Workshops for the Blind assists in providing employment for blind people to work in supported employment enterprises. This sub-programme's total budget is transferred in quarterly tranches to non-profit institutions.



**1. Registration of work-seekers:** The target set for Quarter 1 and Quarter 2 was 550 000, divided into 137 500 per quarter and was increased to 650 000 during Q3 and Q4. The adjustments was to align with the 2013/14 baseline and was adjusted upwards to 187 500 (i.e 162 500 + 50 000) to accommodate the difference in Q1 and Q2. The breakdown for each province per quarter is provided below:

| Province     | Annual target  | Target Q1      | Q2 Target      | Q3 Target      | Q4 Target      | Total          |
|--------------|----------------|----------------|----------------|----------------|----------------|----------------|
| EC           | 71 500         | 15 125         | 15 125         | 20 625         | 20 625         | <b>71 500</b>  |
| FS           | 52 000         | 11 000         | 11 000         | 15 000         | 15 000         | <b>52 000</b>  |
| GP           | 149 500        | 31 625         | 31 625         | 43 125         | 43 125         | <b>149 500</b> |
| KZN          | 130 000        | 27 500         | 27 500         | 37 500         | 37 500         | <b>130 000</b> |
| LP           | 52 000         | 11 000         | 11 000         | 15 000         | 15 000         | <b>52 000</b>  |
| MP           | 52 000         | 11 000         | 11 000         | 15 000         | 15 000         | <b>52 000</b>  |
| NC           | 19 500         | 4 125          | 4 125          | 5 625          | 5 625          | <b>19 500</b>  |
| NW           | 39 000         | 8 250          | 8 250          | 11 250         | 11 250         | <b>39 000</b>  |
| WC           | 84 500         | 17 875         | 17 875         | 24 375         | 24 375         | <b>84 500</b>  |
| <b>Total</b> | <b>650 000</b> | <b>137 500</b> | <b>137 500</b> | <b>187 500</b> | <b>187 500</b> | <b>650 000</b> |

**2. The number of work-seekers counseled:** The original 2013/14 target of 275 000 was adjusted downwards in the first APP for 2014/15 to make it more realistic and to link to the 2013/14 baseline that was only 41% achieved. The target was retained in the 2nd and 3rd published Erratum. The only adjustment made was to remove the restriction on the number of work-seekers counseled to have to register first to include all other work-seekers who sign attendance registers during Q3 and Q4. The annual provincial breakdowns are provided below:

| Province     | Annual target  | Target Q1     | Q2 Target     | Q3 Target     | Q4 Target     | Total          |
|--------------|----------------|---------------|---------------|---------------|---------------|----------------|
| EC           | 29 796         | 7 449         | 7 449         | 7 449         | 7 449         | <b>29 796</b>  |
| FS           | 18 336         | 4 584         | 4 584         | 4 584         | 4 584         | <b>18 336</b>  |
| GP           | 43 548         | 10 887        | 10 887        | 10 887        | 10 887        | <b>43 548</b>  |
| KZN          | 25 212         | 6 303         | 6 303         | 6 303         | 6 303         | <b>25 212</b>  |
| LP           | 22 920         | 5 730         | 5 730         | 5 730         | 5 730         | <b>22 920</b>  |
| MP           | 25 212         | 6 303         | 6 303         | 6 303         | 6 303         | <b>25 212</b>  |
| NC           | 16 012         | 4 003         | 4 003         | 4 003         | 4 003         | <b>16 012</b>  |
| NW           | 20 628         | 5 157         | 5 157         | 5 157         | 5 157         | <b>20 628</b>  |
| WC           | 18 336         | 4 584         | 4 584         | 4 584         | 4 584         | <b>18 336</b>  |
| <b>Total</b> | <b>220 000</b> | <b>55 000</b> | <b>55 000</b> | <b>55 000</b> | <b>55 000</b> | <b>220 000</b> |

**3. Adjustment to indicator wording:** Logical changes were made to APP's to comply with the SMART principles. Where such adjustments have been made, comments have been under the actual achievements in the related indicator.

|                |  |
|----------------|--|
| Outcome 4      | Improve the quality of labour market services to contribute to decent employment through inclusive economic growth |
| Outcome 5      | A skilled and capable workforce to support an inclusive growth path  |
| Strategic Goal | 2. Contribute to decent employment creation  |

PROGRAMME 3: Public Employment Services

Strategic Goal 2: Contribute to employment creation (Outcome 4)

| KEY OUTPUTS   | PROGRAMME PERFORMANCE INDICATOR               | ACTUAL ACHIEVEMENT 2013/2014  | PLANNED TARGET 2014/2015  | ACTUAL ACHIEVEMENT 2014/2015   |  | DEVIATION FROM PLANNED TARGET TO ACTUAL ACHIEVEMENT FOR 2014/2015                | COMMENTS ON THE DEVIATIONS   |  |
|---|---|---|---|--|--|--|--|--|
| 1. Provision of public employment services  | 1.1 Employment Services Regulations developed | <p><b>Achieved</b></p> <p>84% completed on ES Bill. Labour Portfolio Committee, concluded deliberations on the ES Bill. The National Assembly subsequently referred the Bill to the National Council of Provinces (NCOP) for endorsement.</p> <p>Draft Regulations and Guidelines developed</p> | <p>The draft Employment Services Regulation published for public comments by March 2015</p> | <p><b>Not Achieved</b></p> <p>Draft Employment Service Regulations was developed but not published for public comments</p> |  | <p>The ES Act not yet promulgated to provide the legal basis for Regulations</p> | <p>Submission sent to the minister of labour for promulgation of the act dated 05 02 2015.</p> <p>Draft Regulations to be discussed by the ES Board once established</p> |  |
|   |   |   |   | Quarter  | Target   |  |  | Actual performance   |
|   |   |   |   | Q1   | Develop draft Employment Services Regulations.   |  |  | Draft Employment Service Regulations developed.  |
|   |   |   |   | Q2   | Develop ES Board Constitution.   |  |  | ES Board Constitution developed  |
|   |   |   |   | Q3   | Develop submission for Minister to nominate ES Board members.  |  |  | Nominations have been received from all NEDLAC constituencies and government departments |
| Q4  | Facilitate the appointment of ES Board        |   |   |  |  |  |  |  |
|   |   |   |   | <p>Q3</p> <p>Draft ES regulations approved by DG for tabling to ES Board</p>   | <p>A Draft submission was developed and will be submitted once the ES Act is promulgated</p>                               |  |  |  |
|   |   |   |   | <p>Q4</p> <p>Publish draft ES Regulations for public comments in Government Gazette</p>                                    | <p>The ES Regulations will only be published in the Government Gazette for public comments once the Act is promulgated</p> |  |  |  |
| <p>** The branch successfully consulted with the State Law Advisors and the Presidency regarding the promulgation of the ES Act. Promulgation Notices were prepared and submitted for approval and onward submission to the Presidency.</p> |   |   |   |  |  |  |  |  |





PROGRAMME 3: Public Employment Services

| Strategic Goal 2: Contribute to employment creation (Outcome 4) |  |  |                          |   |          |        |                   |          |    |        |        |    |    |        |        |         |    |         |         |         |     |         |         |        |    |        |        |       |    |        |        |        |    |        |        |       |    |        |        |         |    |        |        |        |       |     |        |   |              |                |                |                |
|---|--|--|--------------------------|---|----------|--------|-------------------|----------|----|--------|--------|----|----|--------|--------|---------|----|---------|---------|---------|-----|---------|---------|--------|----|--------|--------|-------|----|--------|--------|--------|----|--------|--------|-------|----|--------|--------|---------|----|--------|--------|--------|-------|-----|--------|---|--------------|----------------|----------------|----------------|
| KEY OUTPUTS   | PROGRAMME PERFORMANCE INDICATOR                        | ACTUAL ACHIEVEMENT 2013/2014   | PLANNED TARGET 2014/2015 | ACTUAL ACHIEVEMENT 2014/2015  |          |        |                   |          |    |        |        |    |    |        |        |         |    |         |         |         |     |         |         |        |    |        |        |       |    |        |        |        |    |        |        |       |    |        |        |         |    |        |        |        |       |     |        |   |              |                |                |                |
|   | 1.3 Number of work-seekers registered on ESSA per year | <b>Achieved</b><br>A total of 618 092 work-seekers registered on ESSA. 607 229 (98%) of the total work-seekers registered were registered provincially while 10 863 (2%) were registered on-line. This implies that against an annual target of 500 000 set for provinces (except on-line), 122% (607 229 of 500 000) was achieved | 650 000                  | <b>Not Achieved</b><br>A total of 618 570 (95% of target) work-seekers were registered, and is reflected on the branch's business systems.  |          |        |                   |          |    |        |        |    |    |        |        |         |    |         |         |         |     |         |         |        |    |        |        |       |    |        |        |        |    |        |        |       |    |        |        |         |    |        |        |        |       |     |        |   |              |                |                |                |
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| Province  | Target   | Actual registered  | Variance                 |   |          |        |                   |          |    |        |        |    |    |        |        |         |    |         |         |         |     |         |         |        |    |        |        |       |    |        |        |        |    |        |        |       |    |        |        |         |    |        |        |        |       |     |        |   |              |                |                |                |
| EC  | 71 500   | 71 566   | 66                       |   |          |        |                   |          |    |        |        |    |    |        |        |         |    |         |         |         |     |         |         |        |    |        |        |       |    |        |        |        |    |        |        |       |    |        |        |         |    |        |        |        |       |     |        |   |              |                |                |                |
| FS  | 52 000   | 41 521   | -10 479                  |   |          |        |                   |          |    |        |        |    |    |        |        |         |    |         |         |         |     |         |         |        |    |        |        |       |    |        |        |        |    |        |        |       |    |        |        |         |    |        |        |        |       |     |        |   |              |                |                |                |
| GP  | 149 500  | 109 275  | -40 225                  |   |          |        |                   |          |    |        |        |    |    |        |        |         |    |         |         |         |     |         |         |        |    |        |        |       |    |        |        |        |    |        |        |       |    |        |        |         |    |        |        |        |       |     |        |   |              |                |                |                |
| KZN   | 130 000  | 124 391  | -5 609                   |   |          |        |                   |          |    |        |        |    |    |        |        |         |    |         |         |         |     |         |         |        |    |        |        |       |    |        |        |        |    |        |        |       |    |        |        |         |    |        |        |        |       |     |        |   |              |                |                |                |
| LP  | 52 000   | 53 766   | 1 766                    |   |          |        |                   |          |    |        |        |    |    |        |        |         |    |         |         |         |     |         |         |        |    |        |        |       |    |        |        |        |    |        |        |       |    |        |        |         |    |        |        |        |       |     |        |   |              |                |                |                |
| MP  | 52 000   | 64 192   | 12 192                   |   |          |        |                   |          |    |        |        |    |    |        |        |         |    |         |         |         |     |         |         |        |    |        |        |       |    |        |        |        |    |        |        |       |    |        |        |         |    |        |        |        |       |     |        |   |              |                |                |                |
| NC  | 19 500   | 21 989   | 2 489                    |   |          |        |                   |          |    |        |        |    |    |        |        |         |    |         |         |         |     |         |         |        |    |        |        |       |    |        |        |        |    |        |        |       |    |        |        |         |    |        |        |        |       |     |        |   |              |                |                |                |
| NW  | 39 000   | 28 044   | -10 956                  |   |          |        |                   |          |    |        |        |    |    |        |        |         |    |         |         |         |     |         |         |        |    |        |        |       |    |        |        |        |    |        |        |       |    |        |        |         |    |        |        |        |       |     |        |   |              |                |                |                |
| WC  | 84 500   | 78 995   | -5 505                   |   |          |        |                   |          |    |        |        |    |    |        |        |         |    |         |         |         |     |         |         |        |    |        |        |       |    |        |        |        |    |        |        |       |    |        |        |         |    |        |        |        |       |     |        |   |              |                |                |                |
| Other   | N/A  | 24 831   | 0                        |   |          |        |                   |          |    |        |        |    |    |        |        |         |    |         |         |         |     |         |         |        |    |        |        |       |    |        |        |        |    |        |        |       |    |        |        |         |    |        |        |        |       |     |        |   |              |                |                |                |
| <b>TOTAL</b>  | <b>650 000</b>   | <b>618 570</b>   | <b>-31 430</b>           |   |          |        |                   |          |    |        |        |    |    |        |        |         |    |         |         |         |     |         |         |        |    |        |        |       |    |        |        |        |    |        |        |       |    |        |        |         |    |        |        |        |       |     |        |   |              |                |                |                |
|   |  |  |                          | <p>-31 430</p> <p>The main reason for the target not being achieved by 31/4/30 is due to the change in the target during November 2014 and the removal of old and incomplete records from the database</p>  |          |        |                   |          |    |        |        |    |    |        |        |         |    |         |         |         |     |         |         |        |    |        |        |       |    |        |        |        |    |        |        |       |    |        |        |         |    |        |        |        |       |     |        |   |              |                |                |                |
|   |  |  |                          | <p>Increase from 550 000 during Q1 and Q2 to 650 000 in Q3 and Q4 in target, to align with the SMART principles and previous year's baseline of 6 180 092</p>   |          |        |                   |          |    |        |        |    |    |        |        |         |    |         |         |         |     |         |         |        |    |        |        |       |    |        |        |        |    |        |        |       |    |        |        |         |    |        |        |        |       |     |        |   |              |                |                |                |
|   |  |  |                          | <p>DEVIATION FROM PLANNED TARGET TO ACTUAL ACHIEVEMENT FOR 2014/2015</p>  |          |        |                   |          |    |        |        |    |    |        |        |         |    |         |         |         |     |         |         |        |    |        |        |       |    |        |        |        |    |        |        |       |    |        |        |         |    |        |        |        |       |     |        |   |              |                |                |                |
|   |  |  |                          | <p>COMMENTS ON THE DEVIATIONS</p>   |          |        |                   |          |    |        |        |    |    |        |        |         |    |         |         |         |     |         |         |        |    |        |        |       |    |        |        |        |    |        |        |       |    |        |        |         |    |        |        |        |       |     |        |   |              |                |                |                |
|   |  |  |                          | <p>"Other" includes clients registered via on-line work-seekers registered by call centre staff.</p> <p>The target was affected by the data cleansing that was done on this indicator, (+ 95 000 old and incomplete records) were removed to ensure that the numbers reported are accurate.</p> <p>The number of work-seekers registered at labour centre level is verified against the business intelligence system in order to detect discrepancies.</p>  |          |        |                   |          |    |        |        |    |    |        |        |         |    |         |         |         |     |         |         |        |    |        |        |       |    |        |        |        |    |        |        |       |    |        |        |         |    |        |        |        |       |     |        |   |              |                |                |                |

## PROGRAMME 3: Public Employment Services

## Strategic Goal 2: Contribute to employment creation (Outcome 4)

| KEY OUTPUTS  | PROGRAMME PERFORMANCE INDICATOR                                      | ACTUAL ACHIEVEMENT 2013/2014  | PLANNED TARGET 2014/2015  | ACTUAL ACHIEVEMENT 2014/2015   |  |  | DEVIATION FROM PLANNED TARGET TO ACTUAL ACHIEVEMENT FOR 2014/2015 | COMMENTS ON THE DEVIATIONS |        |          |    |        |        |        |    |        |        |       |    |        |        |        |     |        |        |       |    |        |        |      |    |        |        |       |    |        |        |       |    |        |        |       |    |        |        |        |              |                |                |               |  |   |
|--------------|--|---|---|--|--|--|---|----------------------------|--------|----------|----|--------|--------|--------|----|--------|--------|-------|----|--------|--------|--------|-----|--------|--------|-------|----|--------|--------|------|----|--------|--------|-------|----|--------|--------|-------|----|--------|--------|-------|----|--------|--------|--------|--------------|----------------|----------------|---------------|--|---|
| 1.4          | Number of work-seekers provided with employment counselling per year | 41% (250 160 of 607 229) of work-seekers against a target of 50% were provided with employment counselling. 41% (achieved) is 82% of 50% (target) | 220 000 work-seekers provided with employment counselling by March 2015 | <p><b>Achieved</b><br/>A total of 246 744 work-seekers were provided with employment counselling</p> <table border="1"> <thead> <tr> <th>Province</th> <th>Target</th> <th>Actual</th> <th>Variance</th> </tr> </thead> <tbody> <tr> <td>EC</td> <td>29 796</td> <td>40 210</td> <td>10 414</td> </tr> <tr> <td>FS</td> <td>18 336</td> <td>25 552</td> <td>7 216</td> </tr> <tr> <td>GP</td> <td>43 548</td> <td>41 682</td> <td>-1 866</td> </tr> <tr> <td>KZN</td> <td>25 212</td> <td>31 527</td> <td>6 315</td> </tr> <tr> <td>LP</td> <td>22 920</td> <td>22 793</td> <td>-127</td> </tr> <tr> <td>MP</td> <td>25 212</td> <td>30 146</td> <td>4 934</td> </tr> <tr> <td>NC</td> <td>16 012</td> <td>17 564</td> <td>1 552</td> </tr> <tr> <td>NW</td> <td>20 628</td> <td>21 714</td> <td>1 086</td> </tr> <tr> <td>WC</td> <td>18 336</td> <td>15 556</td> <td>-2 780</td> </tr> <tr> <td><b>Total</b></td> <td><b>220 000</b></td> <td><b>246 744</b></td> <td><b>26 744</b></td> </tr> </tbody> </table> |  |  | Province  | Target                     | Actual | Variance | EC | 29 796 | 40 210 | 10 414 | FS | 18 336 | 25 552 | 7 216 | GP | 43 548 | 41 682 | -1 866 | KZN | 25 212 | 31 527 | 6 315 | LP | 22 920 | 22 793 | -127 | MP | 25 212 | 30 146 | 4 934 | NC | 16 012 | 17 564 | 1 552 | NW | 20 628 | 21 714 | 1 086 | WC | 18 336 | 15 556 | -2 780 | <b>Total</b> | <b>220 000</b> | <b>246 744</b> | <b>26 744</b> | 26 744 this increase is as a result of the change in the APP in November 2014 which enabled the counselors to access more work-seekers in group sessions hence the over-achievement of the target. The work-seekers were not required to be registered on ESSA as a precondition for counselling | Increase in group sessions resulted in more people being counselled |
| Province     | Target   | Actual  | Variance  |  |  |  |   |                            |        |          |    |        |        |        |    |        |        |       |    |        |        |        |     |        |        |       |    |        |        |      |    |        |        |       |    |        |        |       |    |        |        |       |    |        |        |        |              |                |                |               |  |   |
| EC           | 29 796   | 40 210  | 10 414  |  |  |  |   |                            |        |          |    |        |        |        |    |        |        |       |    |        |        |        |     |        |        |       |    |        |        |      |    |        |        |       |    |        |        |       |    |        |        |       |    |        |        |        |              |                |                |               |  |   |
| FS           | 18 336   | 25 552  | 7 216   |  |  |  |   |                            |        |          |    |        |        |        |    |        |        |       |    |        |        |        |     |        |        |       |    |        |        |      |    |        |        |       |    |        |        |       |    |        |        |       |    |        |        |        |              |                |                |               |  |   |
| GP           | 43 548   | 41 682  | -1 866  |  |  |  |   |                            |        |          |    |        |        |        |    |        |        |       |    |        |        |        |     |        |        |       |    |        |        |      |    |        |        |       |    |        |        |       |    |        |        |       |    |        |        |        |              |                |                |               |  |   |
| KZN          | 25 212   | 31 527  | 6 315   |  |  |  |   |                            |        |          |    |        |        |        |    |        |        |       |    |        |        |        |     |        |        |       |    |        |        |      |    |        |        |       |    |        |        |       |    |        |        |       |    |        |        |        |              |                |                |               |  |   |
| LP           | 22 920   | 22 793  | -127  |  |  |  |   |                            |        |          |    |        |        |        |    |        |        |       |    |        |        |        |     |        |        |       |    |        |        |      |    |        |        |       |    |        |        |       |    |        |        |       |    |        |        |        |              |                |                |               |  |   |
| MP           | 25 212   | 30 146  | 4 934   |  |  |  |   |                            |        |          |    |        |        |        |    |        |        |       |    |        |        |        |     |        |        |       |    |        |        |      |    |        |        |       |    |        |        |       |    |        |        |       |    |        |        |        |              |                |                |               |  |   |
| NC           | 16 012   | 17 564  | 1 552   |  |  |  |   |                            |        |          |    |        |        |        |    |        |        |       |    |        |        |        |     |        |        |       |    |        |        |      |    |        |        |       |    |        |        |       |    |        |        |       |    |        |        |        |              |                |                |               |  |   |
| NW           | 20 628   | 21 714  | 1 086   |  |  |  |   |                            |        |          |    |        |        |        |    |        |        |       |    |        |        |        |     |        |        |       |    |        |        |      |    |        |        |       |    |        |        |       |    |        |        |       |    |        |        |        |              |                |                |               |  |   |
| WC           | 18 336   | 15 556  | -2 780  |  |  |  |   |                            |        |          |    |        |        |        |    |        |        |       |    |        |        |        |     |        |        |       |    |        |        |      |    |        |        |       |    |        |        |       |    |        |        |       |    |        |        |        |              |                |                |               |  |   |
| <b>Total</b> | <b>220 000</b>   | <b>246 744</b>  | <b>26 744</b>   |  |  |  |   |                            |        |          |    |        |        |        |    |        |        |       |    |        |        |        |     |        |        |       |    |        |        |      |    |        |        |       |    |        |        |       |    |        |        |       |    |        |        |        |              |                |                |               |  |   |

PROGRAMME 3: Public Employment Services

Strategic Goal 2: Contribute to employment creation (Outcome 4)

| KEY OUTPUTS   | PROGRAMME PERFORMANCE INDICATOR  | ACTUAL ACHIEVEMENT 2013/2014 | PLANNED TARGET 2014/2015   | ACTUAL ACHIEVEMENT 2014/2015   |               |                      |                 | DEVIATION FROM PLANNED TARGET TO ACTUAL ACHIEVEMENT FOR 2014/2015 | COMMENTS ON THE DEVIATIONS  |  |  |  |  |
|---|--|------------------------------|--|--|---------------|----------------------|-----------------|---|---|--|--|--|--|
| 1.5 Number of work-seekers placed in registered work opportunities per year | A total of 15 570 (82% of 19 000) work-seekers was placed in registered employment opportunities | 20 000                       | <b>Not Achieved</b><br>A total of 14 634 (73%) work-seekers was placed against a target of 20 000. | <b>Province</b>  | <b>Target</b> | <b>Actual Placed</b> | <b>Variance</b> | <b>% Placed</b>   | -5 366<br>There is a mismatch of skills between what the employers require and that which the work-seekers possess, resulting in a lower placement rate |  |  |  |  |
|   |  |                              |  | EC   | 2 360         | 2 177                | -183            | 92%   |   |  |  |  |  |
|   |  |                              |  | FS   | 1 728         | 3 047                | 1 319           | 176%  |   |  |  |  |  |
|   |  |                              |  | GP   | 3 520         | 2 160                | -1 360          | 61%   |   |  |  |  |  |
|   |  |                              |  | KZN  | 2 360         | 1 788                | -572            | 76%   |   |  |  |  |  |
|   |  |                              |  | LP   | 2 240         | 1 071                | -1 169          | 48%   |   |  |  |  |  |
|   |  |                              |  | MP   | 2 136         | 2 351                | 215             | 110%  |   |  |  |  |  |
|   |  |                              |  | NC   | 1 320         | 498                  | -822            | 38%   |   |  |  |  |  |
|   |  |                              |  | NW   | 1 360         | 1 123                | -237            | 83%   |   |  |  |  |  |
|   |  |                              |  | WC   | 2 976         | 419                  | -2 557          | 14%   |   |  |  |  |  |
|   |  |                              |  | <b>TOTAL</b>   | <b>20 000</b> | <b>14 634</b>        | <b>-5 366</b>   | <b>73%</b>  |   |  |  |  |  |
|   |  |                              |  | <p>1. A total of 14 634 work-seekers were placed. Even though more than 60 000 matched registered work-seekers were referred to employers for potential employment. There could be underreporting as the Department currently relies on the feedback by work-seekers and employers to confirm successful placement.</p> <p>2. Management will introduce an automatic link to the UIF declaration records of employers. Management is also exploring linkages to Public Sector Porsal and also developing new tools to track work-seekers who may pursue careers in SMMEs or coops after counselling in order to track actual placement rates.</p> <p>3. ESSA enhancement to streamline the capturing of opportunities in line with the Organising Framework of Occupation (OFO).</p> |               |                      |                 |   |   |  |  |  |  |

## PROGRAMME 3: Public Employment Services

## Strategic Goal 2: Contribute to employment creation (Outcome 4)

| KEY OUTPUTS  | PROGRAMME PERFORMANCE INDICATOR                                       | ACTUAL ACHIEVEMENT 2013/2014  | PLANNED TARGET 2014/2015                           | ACTUAL ACHIEVEMENT 2014/2015   |          |        |                      | DEVIATION FROM PLANNED TARGET TO ACTUAL ACHIEVEMENT FOR 2014/2015 | COMMENTS ON THE DEVIATIONS   |    |       |       |       |      |    |       |       |       |      |    |       |        |       |      |     |       |       |       |      |    |       |        |       |      |    |       |       |      |     |    |       |       |     |      |    |       |       |        |     |    |       |        |       |      |              |               |               |               |             |   |
|--------------|---|---|--|--|----------|--------|----------------------|---|--|----|-------|-------|-------|------|----|-------|-------|-------|------|----|-------|--------|-------|------|-----|-------|-------|-------|------|----|-------|--------|-------|------|----|-------|-------|------|-----|----|-------|-------|-----|------|----|-------|-------|--------|-----|----|-------|--------|-------|------|--------------|---------------|---------------|---------------|-------------|---|
|              | 1.6 Number of vacancies and opportunities registered on ESSA per year | <b>Achieved</b><br>2 427 employers registered vacancies on ESSA. The target was exceeded by 1 427 | 50 000 employment opportunities registered on ESSA | <b>Achieved</b><br>A total of 74 056 employment opportunities were registered  |          |        |                      | +24 056   | Positive responses from different companies due to extensive campaigns conducted by provincial office and labour centres |    |       |       |       |      |    |       |       |       |      |    |       |        |       |      |     |       |       |       |      |    |       |        |       |      |    |       |       |      |     |    |       |       |     |      |    |       |       |        |     |    |       |        |       |      |              |               |               |               |             |   |
|              |   |   |  | <table border="1"> <thead> <tr> <th>Province</th> <th>Target</th> <th>Actual opportunities</th> <th>Variance</th> <th>% of registered opportunities</th> </tr> </thead> <tbody> <tr> <td>EC</td> <td>5 900</td> <td>9 420</td> <td>3 520</td> <td>160%</td> </tr> <tr> <td>FS</td> <td>4 320</td> <td>7 653</td> <td>3 333</td> <td>177%</td> </tr> <tr> <td>GP</td> <td>8 800</td> <td>11 673</td> <td>2 873</td> <td>133%</td> </tr> <tr> <td>KZN</td> <td>5 900</td> <td>9 288</td> <td>3 388</td> <td>157%</td> </tr> <tr> <td>LP</td> <td>5 600</td> <td>11 694</td> <td>6 094</td> <td>209%</td> </tr> <tr> <td>MP</td> <td>5 340</td> <td>4 659</td> <td>-681</td> <td>87%</td> </tr> <tr> <td>NC</td> <td>3 300</td> <td>3 435</td> <td>135</td> <td>104%</td> </tr> <tr> <td>NW</td> <td>3 400</td> <td>2 148</td> <td>-1 252</td> <td>63%</td> </tr> <tr> <td>WC</td> <td>7 440</td> <td>14 086</td> <td>6 646</td> <td>189%</td> </tr> <tr> <td><b>TOTAL</b></td> <td><b>50 000</b></td> <td><b>74 056</b></td> <td><b>24 056</b></td> <td><b>148%</b></td> </tr> </tbody> </table> | Province | Target | Actual opportunities | Variance  | % of registered opportunities  | EC | 5 900 | 9 420 | 3 520 | 160% | FS | 4 320 | 7 653 | 3 333 | 177% | GP | 8 800 | 11 673 | 2 873 | 133% | KZN | 5 900 | 9 288 | 3 388 | 157% | LP | 5 600 | 11 694 | 6 094 | 209% | MP | 5 340 | 4 659 | -681 | 87% | NC | 3 300 | 3 435 | 135 | 104% | NW | 3 400 | 2 148 | -1 252 | 63% | WC | 7 440 | 14 086 | 6 646 | 189% | <b>TOTAL</b> | <b>50 000</b> | <b>74 056</b> | <b>24 056</b> | <b>148%</b> | <p>Strategic infrastructure projects (SIPs) were registered as opportunities on ESSA as part of a government initiative to stimulate employment which contributed to the higher number of opportunities being registered.</p> <p>These projects created more possibility of placing registered work-seekers</p> |
| Province     | Target  | Actual opportunities  | Variance   | % of registered opportunities  |          |        |                      |   |  |    |       |       |       |      |    |       |       |       |      |    |       |        |       |      |     |       |       |       |      |    |       |        |       |      |    |       |       |      |     |    |       |       |     |      |    |       |       |        |     |    |       |        |       |      |              |               |               |               |             |   |
| EC           | 5 900   | 9 420   | 3 520  | 160%   |          |        |                      |   |  |    |       |       |       |      |    |       |       |       |      |    |       |        |       |      |     |       |       |       |      |    |       |        |       |      |    |       |       |      |     |    |       |       |     |      |    |       |       |        |     |    |       |        |       |      |              |               |               |               |             |   |
| FS           | 4 320   | 7 653   | 3 333  | 177%   |          |        |                      |   |  |    |       |       |       |      |    |       |       |       |      |    |       |        |       |      |     |       |       |       |      |    |       |        |       |      |    |       |       |      |     |    |       |       |     |      |    |       |       |        |     |    |       |        |       |      |              |               |               |               |             |   |
| GP           | 8 800   | 11 673  | 2 873  | 133%   |          |        |                      |   |  |    |       |       |       |      |    |       |       |       |      |    |       |        |       |      |     |       |       |       |      |    |       |        |       |      |    |       |       |      |     |    |       |       |     |      |    |       |       |        |     |    |       |        |       |      |              |               |               |               |             |   |
| KZN          | 5 900   | 9 288   | 3 388  | 157%   |          |        |                      |   |  |    |       |       |       |      |    |       |       |       |      |    |       |        |       |      |     |       |       |       |      |    |       |        |       |      |    |       |       |      |     |    |       |       |     |      |    |       |       |        |     |    |       |        |       |      |              |               |               |               |             |   |
| LP           | 5 600   | 11 694  | 6 094  | 209%   |          |        |                      |   |  |    |       |       |       |      |    |       |       |       |      |    |       |        |       |      |     |       |       |       |      |    |       |        |       |      |    |       |       |      |     |    |       |       |     |      |    |       |       |        |     |    |       |        |       |      |              |               |               |               |             |   |
| MP           | 5 340   | 4 659   | -681   | 87%  |          |        |                      |   |  |    |       |       |       |      |    |       |       |       |      |    |       |        |       |      |     |       |       |       |      |    |       |        |       |      |    |       |       |      |     |    |       |       |     |      |    |       |       |        |     |    |       |        |       |      |              |               |               |               |             |   |
| NC           | 3 300   | 3 435   | 135  | 104%   |          |        |                      |   |  |    |       |       |       |      |    |       |       |       |      |    |       |        |       |      |     |       |       |       |      |    |       |        |       |      |    |       |       |      |     |    |       |       |     |      |    |       |       |        |     |    |       |        |       |      |              |               |               |               |             |   |
| NW           | 3 400   | 2 148   | -1 252   | 63%  |          |        |                      |   |  |    |       |       |       |      |    |       |       |       |      |    |       |        |       |      |     |       |       |       |      |    |       |        |       |      |    |       |       |      |     |    |       |       |     |      |    |       |       |        |     |    |       |        |       |      |              |               |               |               |             |   |
| WC           | 7 440   | 14 086  | 6 646  | 189%   |          |        |                      |   |  |    |       |       |       |      |    |       |       |       |      |    |       |        |       |      |     |       |       |       |      |    |       |        |       |      |    |       |       |      |     |    |       |       |     |      |    |       |       |        |     |    |       |        |       |      |              |               |               |               |             |   |
| <b>TOTAL</b> | <b>50 000</b>   | <b>74 056</b>   | <b>24 056</b>                                      | <b>148%</b>  |          |        |                      |   |  |    |       |       |       |      |    |       |       |       |      |    |       |        |       |      |     |       |       |       |      |    |       |        |       |      |    |       |       |      |     |    |       |       |     |      |    |       |       |        |     |    |       |        |       |      |              |               |               |               |             |   |
|              |   |   |  | <p>**1. The PES branch registered more opportunities from the Strategic Infrastructure Projects (SIPs) that it is actively participating in the various provinces:</p> <p>2. The performance in 2014/2015 measures the number of opportunities registered rather than the number of employers that registered opportunities.</p>   |          |        |                      |   |  |    |       |       |       |      |    |       |       |       |      |    |       |        |       |      |     |       |       |       |      |    |       |        |       |      |    |       |       |      |     |    |       |       |     |      |    |       |       |        |     |    |       |        |       |      |              |               |               |               |             |   |





| PROGRAMME 3: Public Employment Services   |  |  |   |   |   |                                |                 |  |   |    |   |   |   |   |   |    |   |   |   |   |   |      |    |      |   |   |   |     |   |   |   |   |   |    |   |   |   |   |   |    |   |   |   |   |   |    |   |   |   |   |   |    |   |   |   |   |   |    |    |    |   |    |   |              |           |           |          |           |           |   |
|---|--|--|---|---|---|--------------------------------|-----------------|--|---|----|---|---|---|---|---|----|---|---|---|---|---|------|----|------|---|---|---|-----|---|---|---|---|---|----|---|---|---|---|---|----|---|---|---|---|---|----|---|---|---|---|---|----|---|---|---|---|---|----|----|----|---|----|---|--------------|-----------|-----------|----------|-----------|-----------|---|
| Strategic Goal 2: Contribute to employment creation (Outcome 4)                       |  |  |   |   |   |                                |                 |  |   |    |   |   |   |   |   |    |   |   |   |   |   |      |    |      |   |   |   |     |   |   |   |   |   |    |   |   |   |   |   |    |   |   |   |   |   |    |   |   |   |   |   |    |   |   |   |   |   |    |    |    |   |    |   |              |           |           |          |           |           |   |
| KEY OUTPUTS   | PROGRAMME PERFORMANCE INDICATOR                          | ACTUAL ACHIEVEMENT 2013/2014   | PLANNED TARGET 2014/2015  | ACTUAL ACHIEVEMENT 2014/2015  |   |                                |                 |  |   |    |   |   |   |   |   |    |   |   |   |   |   |      |    |      |   |   |   |     |   |   |   |   |   |    |   |   |   |   |   |    |   |   |   |   |   |    |   |   |   |   |   |    |   |   |   |   |   |    |    |    |   |    |   |              |           |           |          |           |           |   |
|   |  |  |   | DEVIATION FROM PLANNED TARGET TO ACTUAL ACHIEVEMENT FOR 2014/2015   | COMMENTS ON THE DEVIATIONS  |                                |                 |  |   |    |   |   |   |   |   |    |   |   |   |   |   |      |    |      |   |   |   |     |   |   |   |   |   |    |   |   |   |   |   |    |   |   |   |   |   |    |   |   |   |   |   |    |   |   |   |   |   |    |    |    |   |    |   |              |           |           |          |           |           |   |
| 1.7 Private employment agencies and temporary employment services registered per year | Partially achieved 309 (62% of 500) PEAs were registered | All complete PEA and TES applications processed* within 60 days of receipt | Temporary employment services   | The delay was due to stricter conditions being put on the registration of PEAs, and verification by inspectors of validity of applications. The regulation of PEAs is provided for more specifically in the new act. When the new act is promulgated the legal framework for registration will be strengthened. | More verification of the validity of the private employment agency is required before registration. |                                |                 |  |   |    |   |   |   |   |   |    |   |   |   |   |   |      |    |      |   |   |   |     |   |   |   |   |   |    |   |   |   |   |   |    |   |   |   |   |   |    |   |   |   |   |   |    |   |   |   |   |   |    |    |    |   |    |   |              |           |           |          |           |           |   |
|   |  |  | <table border="1"> <thead> <tr> <th>Province</th> <th>Total received</th> <th>Total Approved and registered*</th> <th>Total Rejected*</th> <th>Processed within 60 days (including the 2013/14 carry overs)</th> <th>Processed after 60 days (including the 2013/14 carry overs)</th> </tr> </thead> <tbody> <tr> <td>EC</td> <td>0</td> <td>0</td> <td>0</td> <td>0</td> <td>0</td> </tr> <tr> <td>FS</td> <td>0</td> <td>0</td> <td>0</td> <td>0</td> <td>0</td> </tr> <tr> <td>GP**</td> <td>12</td> <td>16**</td> <td>1</td> <td>5</td> <td>7</td> </tr> <tr> <td>KZN</td> <td>0</td> <td>0</td> <td>0</td> <td>0</td> <td>0</td> </tr> <tr> <td>LP</td> <td>0</td> <td>0</td> <td>0</td> <td>0</td> <td>0</td> </tr> <tr> <td>MP</td> <td>1</td> <td>0</td> <td>0</td> <td>1</td> <td>0</td> </tr> <tr> <td>NC</td> <td>1</td> <td>1</td> <td>0</td> <td>1</td> <td>0</td> </tr> <tr> <td>NW</td> <td>0</td> <td>0</td> <td>0</td> <td>0</td> <td>0</td> </tr> <tr> <td>WC</td> <td>16</td> <td>13</td> <td>3</td> <td>10</td> <td>6</td> </tr> <tr> <td><b>Total</b></td> <td><b>30</b></td> <td><b>30</b></td> <td><b>4</b></td> <td><b>17</b></td> <td><b>13</b></td> </tr> </tbody> </table> | Province  | Total received  | Total Approved and registered* | Total Rejected* | Processed within 60 days (including the 2013/14 carry overs) | Processed after 60 days (including the 2013/14 carry overs) | EC | 0 | 0 | 0 | 0 | 0 | FS | 0 | 0 | 0 | 0 | 0 | GP** | 12 | 16** | 1 | 5 | 7 | KZN | 0 | 0 | 0 | 0 | 0 | LP | 0 | 0 | 0 | 0 | 0 | MP | 1 | 0 | 0 | 1 | 0 | NC | 1 | 1 | 0 | 1 | 0 | NW | 0 | 0 | 0 | 0 | 0 | WC | 16 | 13 | 3 | 10 | 6 | <b>Total</b> | <b>30</b> | <b>30</b> | <b>4</b> | <b>17</b> | <b>13</b> | <p>393 (363 + 30) certificates of registration and 49 (45 + 4) letters of non-recommendation were issued by the registrar of private employment agencies and temporary employment services, in respect of applications received.</p> <p>.....</p> <p>* Total processed is total approved plus total rejected</p> <p>** At Gauteng Province the difference in applications received (159 PEA and 12 TES = 171) and processed (213 PEA and 17 TES = 230) is because 59 applications received in 2013/14 were processed in 2014/15</p> |
| Province  | Total received   | Total Approved and registered*   | Total Rejected*   | Processed within 60 days (including the 2013/14 carry overs)  | Processed after 60 days (including the 2013/14 carry overs)   |                                |                 |  |   |    |   |   |   |   |   |    |   |   |   |   |   |      |    |      |   |   |   |     |   |   |   |   |   |    |   |   |   |   |   |    |   |   |   |   |   |    |   |   |   |   |   |    |   |   |   |   |   |    |    |    |   |    |   |              |           |           |          |           |           |   |
| EC  | 0  | 0  | 0   | 0   | 0   |                                |                 |  |   |    |   |   |   |   |   |    |   |   |   |   |   |      |    |      |   |   |   |     |   |   |   |   |   |    |   |   |   |   |   |    |   |   |   |   |   |    |   |   |   |   |   |    |   |   |   |   |   |    |    |    |   |    |   |              |           |           |          |           |           |   |
| FS  | 0  | 0  | 0   | 0   | 0   |                                |                 |  |   |    |   |   |   |   |   |    |   |   |   |   |   |      |    |      |   |   |   |     |   |   |   |   |   |    |   |   |   |   |   |    |   |   |   |   |   |    |   |   |   |   |   |    |   |   |   |   |   |    |    |    |   |    |   |              |           |           |          |           |           |   |
| GP**  | 12   | 16**   | 1   | 5   | 7   |                                |                 |  |   |    |   |   |   |   |   |    |   |   |   |   |   |      |    |      |   |   |   |     |   |   |   |   |   |    |   |   |   |   |   |    |   |   |   |   |   |    |   |   |   |   |   |    |   |   |   |   |   |    |    |    |   |    |   |              |           |           |          |           |           |   |
| KZN   | 0  | 0  | 0   | 0   | 0   |                                |                 |  |   |    |   |   |   |   |   |    |   |   |   |   |   |      |    |      |   |   |   |     |   |   |   |   |   |    |   |   |   |   |   |    |   |   |   |   |   |    |   |   |   |   |   |    |   |   |   |   |   |    |    |    |   |    |   |              |           |           |          |           |           |   |
| LP  | 0  | 0  | 0   | 0   | 0   |                                |                 |  |   |    |   |   |   |   |   |    |   |   |   |   |   |      |    |      |   |   |   |     |   |   |   |   |   |    |   |   |   |   |   |    |   |   |   |   |   |    |   |   |   |   |   |    |   |   |   |   |   |    |    |    |   |    |   |              |           |           |          |           |           |   |
| MP  | 1  | 0  | 0   | 1   | 0   |                                |                 |  |   |    |   |   |   |   |   |    |   |   |   |   |   |      |    |      |   |   |   |     |   |   |   |   |   |    |   |   |   |   |   |    |   |   |   |   |   |    |   |   |   |   |   |    |   |   |   |   |   |    |    |    |   |    |   |              |           |           |          |           |           |   |
| NC  | 1  | 1  | 0   | 1   | 0   |                                |                 |  |   |    |   |   |   |   |   |    |   |   |   |   |   |      |    |      |   |   |   |     |   |   |   |   |   |    |   |   |   |   |   |    |   |   |   |   |   |    |   |   |   |   |   |    |   |   |   |   |   |    |    |    |   |    |   |              |           |           |          |           |           |   |
| NW  | 0  | 0  | 0   | 0   | 0   |                                |                 |  |   |    |   |   |   |   |   |    |   |   |   |   |   |      |    |      |   |   |   |     |   |   |   |   |   |    |   |   |   |   |   |    |   |   |   |   |   |    |   |   |   |   |   |    |   |   |   |   |   |    |    |    |   |    |   |              |           |           |          |           |           |   |
| WC  | 16   | 13   | 3   | 10  | 6   |                                |                 |  |   |    |   |   |   |   |   |    |   |   |   |   |   |      |    |      |   |   |   |     |   |   |   |   |   |    |   |   |   |   |   |    |   |   |   |   |   |    |   |   |   |   |   |    |   |   |   |   |   |    |    |    |   |    |   |              |           |           |          |           |           |   |
| <b>Total</b>  | <b>30</b>  | <b>30</b>  | <b>4</b>  | <b>17</b>   | <b>13</b>   |                                |                 |  |   |    |   |   |   |   |   |    |   |   |   |   |   |      |    |      |   |   |   |     |   |   |   |   |   |    |   |   |   |   |   |    |   |   |   |   |   |    |   |   |   |   |   |    |   |   |   |   |   |    |    |    |   |    |   |              |           |           |          |           |           |   |

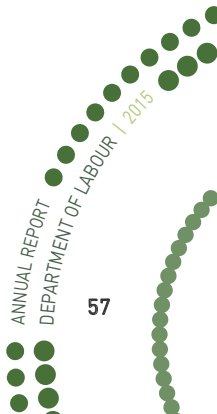


PROGRAMME 3: Public Employment Services

| Strategic Goal 2: Contribute to employment creation (Outcome 4)    |  |  |   |   |                       |               |   |                         |                         |                          |
|--|--|--|---|---|-----------------------|---------------|---|-------------------------|-------------------------|--------------------------|
| KEY OUTPUTS  | PROGRAMME PERFORMANCE INDICATOR  | ACTUAL ACHIEVEMENT 2013/2014   | PLANNED TARGET 2014/2015  | ACTUAL ACHIEVEMENT 2014/2015  |                       |               | COMMENTS ON THE DEVIATIONS  |                         |                         |                          |
| 2. Foreign nationals individual and cooperate work visas regulated | 2.1 Applications for foreign nationals corporate and individual work visa processed within 30 working days | 193 (142 corporate + 51 individual) applications were received. (86%) within 30 days and (14%) were finalised in 60 days | All complete applications for foreign nationals corporate and individual work visa processed within 30 working days | <b>Not Achieved</b><br>(95 corporate work visas and 741 individual work visas) applications were received. Corporate (53% achieved) |                       |               | <p>In the case of Corporate Work Visas, 5336 workers were rejected due to employers not being able to substantiate the number of vacancies.</p> <p>The promulgation of the new Immigration Regulations that became effective on 26 May 2014 by the Department of Home Affairs introduces strict measures and did away with the outsourcing and made the Department of Labour the sole institution that can make recommendations on work visas</p> |                         |                         |                          |
|  |  |  |   | Province  | Applications Received | No of Workers |   | Positive recommendation | Negative recommendation | Processed within 30 days |
|  |  |  |   | EC  | 0                     | 0             | 0   | 0                       |                         |                          |
|  |  |  |   | FS  | 4                     | 668           | 166   | 502                     | 3                       | 1                        |
|  |  |  |   | GP  | 15                    | 4 229         | 823   | 3 406                   | 10                      | 5                        |
|  |  |  |   | KZN   | 4                     | 489           | 472   | 17                      | 3                       | 1                        |
|  |  |  |   | LP  | 19                    | 4 736         | 4 306   | 430                     | 16                      | 3                        |
|  |  |  |   | MP  | 34                    | 6 105         | 5 723   | 382                     | 3                       | 28                       |
|  |  |  |   | NC  | 4                     | 387           | 267   | 120                     | 4                       | 0                        |
|  |  |  |   | NW  | 3                     | 39            | 39  | 0                       | 1                       | 2                        |
|  |  |  |   | WC  | 12                    | 1 424         | 945   | 479                     | 9                       | 3                        |
|  |  |  |   | <b>TOTAL</b>  | <b>95</b>             | <b>18 077</b> | <b>12 741</b>   | <b>5 336</b>            | <b>49</b>               | <b>43</b>                |



| PROGRAMME 3: Public Employment Services                         |                                 |                              |                          |   |                       |               |   |                            |                          |                          |
|---|---------------------------------|------------------------------|--------------------------|---|-----------------------|---------------|---|----------------------------|--------------------------|--------------------------|
| Strategic Goal 2: Contribute to employment creation (Outcome 4) |                                 |                              |                          |   |                       |               |   |                            |                          |                          |
| KEY OUTPUTS   | PROGRAMME PERFORMANCE INDICATOR | ACTUAL ACHIEVEMENT 2013/2014 | PLANNED TARGET 2014/2015 | ACTUAL ACHIEVEMENT 2014/2015  |                       |               | DEVIATION FROM PLANNED TARGET TO ACTUAL ACHIEVEMENT FOR 2014/2015 | COMMENTS ON THE DEVIATIONS |                          |                          |
|   |                                 |                              |                          | Individual permits (68% achieved)   |                       |               |   |                            |                          |                          |
|   |                                 |                              |                          | Province  | Applications Received | No of Workers | Positive recommendation   | Negative recommendation    | Processed within 30 days | Processed beyond 30 days |
|   |                                 |                              |                          | EC  | 54                    | 54            | 17  | 37                         | 45                       | 9                        |
|   |                                 |                              |                          | FS  | 12                    | 12            | 6   | 6                          | 10                       | 2                        |
|   |                                 |                              |                          | GP  | 262                   | 262           | 81  | 181                        | 185                      | 77                       |
|   |                                 |                              |                          | KZN   | 185                   | 185           | 30  | 155                        | 134                      | 51                       |
|   |                                 |                              |                          | LP  | 14                    | 14            | 4   | 10                         | 6                        | 8                        |
|   |                                 |                              |                          | MP  | 20                    | 20            | 9   | 11                         | 10                       | 10                       |
|   |                                 |                              |                          | NC  | 7                     | 7             | 4   | 3                          | 4                        | 3                        |
|   |                                 |                              |                          | NW  | 8                     | 8             | 5   | 3                          | 6                        | 2                        |
|   |                                 |                              |                          | WC  | 179                   | 179           | 55  | 124                        | 102                      | 77                       |
|   |                                 |                              |                          | <b>TOTAL</b>  | <b>741</b>            | <b>741</b>    | <b>211</b>  | <b>530</b>                 | <b>502</b>               | <b>239</b>               |
|   |                                 |                              |                          | <p>In the case of corporate work visas, 5 336 workers were rejected due to employers not being able to substantiate the number of vacancies.</p> <p>The promulgation of the new Immigration Regulations that became effective on 26 May 2014 by the Department of Home Affairs introduces strict measures and did away with the outsourcing and made the Department of Labour the sole institution that can make recommendations on work visas.</p> |                       |               |   |                            |                          |                          |



PROGRAMME 3: Public Employment Services

Strategic Goal 2: Contribute to employment creation (Outcome 4)

| KEY OUTPUTS                                      | PROGRAMME PERFORMANCE INDICATOR   | ACTUAL ACHIEVEMENT 2013/2014   | PLANNED TARGET 2014/2015  | ACTUAL ACHIEVEMENT 2014/2015   | DEVIATION FROM PLANNED TARGET TO ACTUAL ACHIEVEMENT FOR 2014/2015 | COMMENTS ON THE DEVIATIONS |
|--|---|--|---|--|---|----------------------------|
| 3. Disability organisations funded and monitored | 3.1 MOAs concluded with eligible designated organisations, were approved by the DG, performance monitored and funding transferred | <p><b>Achieved</b><br/>MOAs concluded by DG during Quarter 1 on 24th June 2013</p> <p>During Q2, performance report was submitted and financial transfers effected to the amount of R2 394 500</p> <p>During Q3, Performance report submitted and financial transfers effected to the amount of R2 242 976</p> <p>Performance report submitted and financial transfers to the amount of R2 273 938.67 were paid in the 4th quarter</p> | MoAs concluded with eligible designated organisations approved by the DG, performance monitored and funding transferred by March 2015 | <p><b>Achieved</b><br/>During Quarter 1: Tender specifications were published on the Government Gazette dated 27 June 2014 with the closing date of 11 July 2014.</p> <p>During Quarter 2: Tender Lab 03 and Lab 04 were published in the Government Gazette. For Tender Lab 04 (Subsidy Scheme for Placement Officials) no bidders were found that submitted the correct documentation according to Supply Chain Procedures.</p> <p>During Quarter 3: MOAs were concluded with Disability Organisations</p> <p>During Quarter 4: The outstanding MoAs for placement officers (SANCB and NCPDDSA) were signed off. Six Workshops for the Blind (100%) and two National Councils (100%) were monitored through personal visits. Performance was monitored for Q3 and Q4. Quarterly reports were consolidated for 100% organisations up to Q3-awaiting Q4 reports.</p> <p>The variance in payment to Workshops for the Blind emanates from Q4 transfers that have to be made in Q1 of 2015-2016 due to submission of supporting documents at end of March 2015. The large variance for payment to National Councils was due to the fact that only two Councils were paid for half a year and the fact that their performance was not up to standard.</p> <p>MOA's were concluded after approval was granted by the National Treasury only during October 2014.</p> | None  | None                       |



#### 2.4.4 Labour Policy and Industrial Relations

The programme consists of the following sub-programmes:

- **Management and Support Services:** Labour Policy and Industrial Relations manages delegated administrative and financial responsibilities, coordinates all planning, monitoring and evaluation functions, and provides corporate support to line function sub-programmes
- **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 noncompliant; 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:** Promotes equity in the labour market through improving the enforcement of the Employment Equity Act (1998)
- **Employment Standards:** Protects vulnerable workers in the labour market by administering the Basic Conditions of Employment Act (1997)
- **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
- **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
- **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.

|                        |   |
|------------------------|---|
| <b>Outcome 4</b>       | <b>Improve the quality of labour market services to contribute to decent employment through inclusive economic growth</b>   |
| <b>Strategic goals</b> | <ul style="list-style-type: none"> <li>10. Promote equity in the labour market</li> <li>3. Protect vulnerable workers</li> <li>6. Promote sound labour relations</li> <li>7. Monitor the impact of legislation</li> </ul> |

|                       |   |
|-----------------------|---|
| <b>Outcome 11</b>     | <b>Creating a better South Africa and contributing to a better and safer Africa</b> |
| <b>Strategic goal</b> | 4. Strengthen multilateral and bilateral relations                                  |

PROGRAMME 4: Labour Policy and Industrial Relations

| KEY OUTPUTS  | PROGRAMME PERFORMANCE INDICATOR   | ACTUAL ACHIEVEMENT 2013/2014  | PLANNED TARGET 2014/2015   | ACTUAL ACHIEVEMENT 2014/2015   | DEVIATION FROM PLANNED TARGET TO ACTUAL ACHIEVEMENT FOR 2014/2015  | COMMENTS ON THE DEVIATIONS  |
|--|---|---|--|--|--|---|
| <b>Strategic Goal 10: Promote Equity in the Labour Market (Outcome 4)</b>  |   |   |  |  |  |   |
| 1. Employment equity in the labour market ensured and enforcement improved | 1.1 Employment Equity Amendment Act implemented and evaluated within set time frame | <p><b>Partially Achieved</b><br/>The Employment Equity amendment Act, 2013 assented into law on 14 January 2014</p> <p>Amended EE regulations published for public comments on 28 February 2014 for 30 days and tabled at NEDLAC for social partner deliberations</p> | <p>Amended EE Regulations published</p> <p>Code on Equal Pay published for public comment</p> <p>Conduct 9 workshops on amended EEA and regulations</p> <p>2013-2014 Annual Employment Equity Report and Public Register published in the Government Gazette by 30 June 2014</p> | <p><b>Achieved</b><br/>The Employment Equity Amendment Act, 2013 and EE Regulations of 2014 commenced on 1 August 2014.</p> <p><b>Not Achieved</b><br/>Code of Good Practice on Equal Pay for Work of Equal Value finalized by 31 March 2015. It was only published in June 2015.</p> <p><b>Achieved</b><br/>18 workshops were conducted with stakeholders in provinces on amended EEA and regulations.</p> <p><b>Achieved</b><br/>The 2013-2014 Employment Equity Annual Report and Public Register were published and launched by the Minister at the Employment Equity and Transformation Indaba on 9 April 2014.</p> | <p>None</p> <p>Publication in Government Gazette pending.</p> <p>Additional workshops conducted to cater for stakeholder's demand for information on EE Amendment Act, EE Regulations and EE Online Reporting.</p> <p>None</p> | <p>None</p> <p>Code was only finalised and approved by CEE on 31 March 2015. Publication will be done in Q1 of 2015/2016 financial year.</p> <p>Provincial offices to be requested to conduct additional EE workshops in their Provinces.</p> <p>None</p> |

| PROGRAMME 4: Labour Policy and Industrial Relations             |  |   |  |  |   |   |
|---|--|---|--|--|---|---|
| KEY OUTPUTS   | PROGRAMME PERFORMANCE INDICATOR                                      | ACTUAL ACHIEVEMENT 2013/2014  | PLANNED TARGET 2014/2015   | ACTUAL ACHIEVEMENT 2014/2015   | DEVIATION FROM PLANNED TARGET TO ACTUAL ACHIEVEMENT FOR 2014/2015   | COMMENTS ON THE DEVIATIONS  |
|   |  | <p><b>Achieved</b></p> <ul style="list-style-type: none"> <li>Verification sources</li> <li>Advisory letter from the CEE to the Minister</li> <li>Copy of the 14<sup>th</sup> CEE Annual Report.</li> </ul> | 2014-2015 Annual Employment Equity Report and Public Register developed by 31 March 2015                 | <p><b>Achieved</b></p> <ul style="list-style-type: none"> <li>The 2014-2015 Annual Employment Equity Report and Public Register were finalised by 31 March 2015</li> <li>2014-2015 Annual Report developed</li> <li>2014-2015 Public Register developed published in Government Gazette No. 38587</li> </ul> | None  | None  |
|   |  | <p><b>Achieved</b></p> <p>30 Income Differentials assessed</p>  | 30 Companies Income Differentials assessed to determine race and gender disparities in salaries per year | <p><b>Achieved</b></p> <p>Project Close-Out reflecting 30 companies assessed on Income Differentials finalised.</p>  | None  | None  |
| <b>Strategic Goal 3: Protect vulnerable workers (Outcome 4)</b> |  |   |  |  |   |   |
| 2. Basic conditions of employment in the labour market ensured  | 2.1 Consider applications for exemption within a specific time frame | N/A   | Exemption on the BCEA processed within 60 days   | <p><b>Not Achieved</b></p> <p>176 exemptions on the BCEA were processed.</p> <p>- 92 processed within 60 days and 84 were not competent</p>  | Applications didn't comply with legislative requirements. Further information had to be requested before submitting to Finance for recommendation | Develop a checklist for legislative requirements and distribute with applications forms |

PROGRAMME 4: Labour Policy and Industrial Relations

| KEY OUTPUTS                                    | PROGRAMME PERFORMANCE INDICATOR  | ACTUAL ACHIEVEMENT 2013/2014  | PLANNED TARGET 2014/2015   | ACTUAL ACHIEVEMENT 2014/2015  | DEVIATION FROM PLANNED TARGET TO ACTUAL ACHIEVEMENT FOR 2014/2015  | COMMENTS ON THE DEVIATIONS            |
|--|--|---|--|---|--|---------------------------------------|
| 3. Establish basic standards and minimum wages | 3.1 Number of existing and new sectoral determinations reviewed and investigated | <b>Achieved</b><br><b>Hospitality Sector</b><br>Amendments published in Government Gazette. | Review two Sectoral Determinations by March 2015   | <b>Achieved</b><br>Domestic workers and contract cleaning workers sectoral determination reviewed.  | None   | None                                  |
|  |  | <b>Taxi Sector</b><br>Amendments published in Government Gazette.                           | <ul style="list-style-type: none"> <li>Conduct investigation for Domestic and Farm workers Provident Fund by 2015</li> </ul>   | <b>Not Achieved</b>   | Unavailability of the relevant database for both sectors were a challenge as delays was encountered with the UJF with regards to the Standard Industry Classification Codes. | This will be resolved by October 2016 |
|  |  | <b>Partially Achieved</b><br><b>Funeral Undertaking Sector</b>                              | <ul style="list-style-type: none"> <li>2 New sector investigated for possible setting of minimum wages and conditions of employment</li> <li>Conduct investigation on Gardening Services and Building Construction Sector</li> </ul> | <b>Achieved</b><br>Two new sectors were investigated <ul style="list-style-type: none"> <li>Garden Service</li> <li>Building Construction Sector</li> </ul> | None   | None                                  |

| PROGRAMME 4: Labour Policy and Industrial Relations                                      |  |   |  |  |   |  |
|--|--|---|--|--|---|--|
| KEY OUTPUTS  | PROGRAMME PERFORMANCE INDICATOR  | ACTUAL ACHIEVEMENT 2013/2014  | PLANNED TARGET 2014/2015                   | ACTUAL ACHIEVEMENT 2014/2015   | DEVIATION FROM PLANNED TARGET TO ACTUAL ACHIEVEMENT FOR 2014/2015 | COMMENTS ON THE DEVIATIONS   |
| <b>Strategic Goal 4: Strengthening multilateral and bilateral relations (Outcome 11)</b> |  |   |  |  |   |  |
| 4. Ensure compliance with the country's international obligation                         | 4.1 Number of reports on ILO Article 19 and 22 submitted by March  | <b>Achieved</b><br>Article 19 Report sent out to respective departments for inputs.<br>Article 22<br>1. Forced Labour Convention, 1930 (No. 29)<br>2. Night Work (Women) Convention (Revised), 1948 (No.89).<br>3. Abolition of Forced Labour Convention, 1957 (No. 105).<br>4. Minimum Age Convention, 1973 (No.138).<br>5. Worst forms of Child Labour Convention, 1999, (No. 182). | 8 Reports<br>1 Article 19 and 7 Article 22 | <b>Achieved</b><br>8 Reports submitted<br><br>• 7 reports in terms of Article 22 of the ILO Constitution submitted to the ILO<br>• 1 report in terms of Article 19 of the ILO Constitution submitted to the ILO                | None  | None   |
| <b>Strategic objective 6: Promote Sound Labour Relations (Outcome 4)</b>                 |  |   |  |  |   |  |
| 5. Promoting sound labour relations  | 5.1 Number of Collective agreements extended within 60 days of receipt   | <b>Achieved</b><br>17 collective agreements were extended to non-parties within 60 days   | 17   | <b>Not Achieved</b><br>20 collective agreements were extended within 60 days of receipts.  | 4 Collective agreements took longer than 60 days to extend        | There are a number of steps between receipt of request to publish an agreement and its final publication that complicate the control of the time frame. Delays occurred in four cases during the performance period. |
|  | 5.2 Percentage of competent and completed labour organisation applications processed within 90 days of receipt | <b>Achieved</b><br>97% applications were processed within 90 days of receipt  | 100%                                       | <b>Not Achieved</b><br>98%<br>147 applications considered and finalised within 90-days of receipt:<br>• 5 approved within 90-days<br>• 139 refused within 90-days 100%+ Complete – Q1 – Q4<br>• 100%+ Complete – Annual Report | 3 applications considered in more than 90 days                    | Corrective measures have been put in place to ensure all days are counted for each application considered.   |



PROGRAMME 4: Labour Policy and Industrial Relations

| KEY OUTPUTS   | PROGRAMME PERFORMANCE INDICATOR                                    | ACTUAL ACHIEVEMENT 2013/2014  | PLANNED TARGET 2014/2015  | ACTUAL ACHIEVEMENT 2014/2015   | DEVIATION FROM PLANNED TARGET TO ACTUAL ACHIEVEMENT FOR 2014/2015 | COMMENTS ON THE DEVIATIONS |
|---|--|---|---|--|---|----------------------------|
| <b>Strategic Goal 7: Monitoring the impact of legislation (%)</b>         |  |   |   |  |   |                            |
| 6. Impact of legislation and labour market trends monitored and evaluated | 6.1 A number of labour market trends and research reports produced | <p><b>Achieved</b></p> <p>All annual labour market reports were produced and published by end of September 2013. These reports include: Annual Administrative Statistics Report 2012, Industrial Action Report 2012, Job Opportunity and Unemployment in the SA Labour Market Report 2012/13 and Annual Labour Market Bulletin 2012/13. Media statements were also released for all annual reports by September 2013.</p> | <p>• 4 Annual labour market trend reports published by March 2015</p> | <p><b>Achieved</b></p> <p>4</p> <ul style="list-style-type: none"> <li>• By September 2014, four annual labour market reports were published. These include: Annual Administrative Statistics report 2013, Industrial Action report 2013, Job Opportunity and Unemployment in the SA Labour Market report 2013/14 and Annual Labour Market Bulletin 2013/14. Media statements were also released for all annual reports by September 2014.</li> <li>• By March 2015, two annual reports were finalised and submitted to the Minister for approval. These include: Industrial Action Report 2014 and Annual Administrative Statistics Report 2014.</li> <li>• In addition, the national Client Satisfaction Survey report 2014 was also completed and submitted to the Minister for approval by 31 March 2015.</li> </ul> | None  | None                       |



| PROGRAMME 4: Labour Policy and Industrial Relations                       |  |   |   |   |   |                            |
|---|--|---|---|---|---|----------------------------|
| KEY OUTPUTS   | PROGRAMME PERFORMANCE INDICATOR                                    | ACTUAL ACHIEVEMENT 2013/2014  | PLANNED TARGET 2014/2015  | ACTUAL ACHIEVEMENT 2014/2015  | DEVIATION FROM PLANNED TARGET TO ACTUAL ACHIEVEMENT FOR 2014/2015 | COMMENTS ON THE DEVIATIONS |
| Strategic Goal 7: Monitoring the impact of legislation (%)                |  |   |   |   |   |                            |
| 6. Impact of legislation and labour market trends monitored and evaluated | 6.1 A number of labour market trends and research reports produced | <p><b>Partially Achieved</b></p> <p>1. Analysis of the effectiveness of the Bargaining Council Exemptions - initial preparations for research completed and research to start during April 2014.</p> <p>2. Assessing knowledge levels about the work of the Department and its communication campaigns research commenced and draft report received.</p> <p>3. Evaluation of progress made towards the reduction of working hours to a 40-hour week – Research commenced and draft report received.</p> <p>4. Migration research study - research reports are expected to be finalised during 2014/2015 financial year.</p> | <ul style="list-style-type: none"> <li>4 Research reports in line with RME Agenda 3 signed off by Acting DDG: LP and IR by 31 March 2015</li> </ul> | <p><b>Achieved</b></p> <p>4 Final research reports were developed and submitted to the Acting DDG for sign off.</p> <ul style="list-style-type: none"> <li>- Analysing effectiveness of bargaining council exemptions:</li> <li>• Evaluating progress made towards reducing working hours to 40 hours</li> <li>• Assessing knowledge levels about the work of the Department and its communication campaigns</li> <li>• Work-seekers attitude towards job offers in the South African labour market.</li> </ul> | None  | None                       |

## 2.5 LINKING PERFORMANCE WITH BUDGETS FOR THE YEAR ENDED 31 MARCH 2015

| Programme                                 | 2014/15             |                    |                        | 2013/14             |                    |                        |
|---|---------------------|--------------------|------------------------|---------------------|--------------------|------------------------|
|   | Final Appropriation | Actual Expenditure | Over/Under Expenditure | Final Appropriation | Actual Expenditure | Over/Under Expenditure |
|   | R'000               | R'000              | R'000                  | R'000               | R'000              | R'000                  |
| 1. Administration                         | 764 919             | 675 957            | 88 962                 | 840 449             | 795 870            | 44 579                 |
| 2. Inspection and Enforcement Services    | 432 405             | 430 878            | 1 527                  | 426 810             | 412 213            | 14 597                 |
| 3. Public Employment Services             | 481 533             | 465 264            | 16 269                 | 413 496             | 413 495            | 1                      |
| 4. Labour Policy and Industrial Relations | 867 435             | 847 837            | 19 598                 | 764 492             | 749 866            | 14 626                 |
| <b>TOTAL</b>                              | <b>2 546 292</b>    | <b>2 419 936</b>   | <b>126 356</b>         | <b>2 445 247</b>    | <b>2 371 444</b>   | <b>73 803</b>          |

Regarding the overall performance of the Department from 01 April 2014 to 31 March 2015 - 42% of the targets were achieved and 95.04% of the budget was spent for the 2014/15 financial year.

| Sub-programme                            | 2014/15             |                    |               | 2013/14             |                    |               |
|--|---------------------|--------------------|---------------|---------------------|--------------------|---------------|
|  | Final Appropriation | Actual Expenditure | Variance      | Final Appropriation | Actual Expenditure | Variance      |
|  | R'000               | R'000              | R'000         | R'000               | R'000              | R'000         |
| 1. Ministry                              | 26 746              | 24 340             | 2 406         | 19 219              | 18 557             | 662           |
| 2. Management                            | 388 360             | 373 838            | 14 522        | 427 136             | 421 288            | 5 848         |
| 3. Corporate Services                    | 63 604              | 57 650             | 5 954         | 61 303              | 53 234             | 8 069         |
| 4. Office of the Chief Financial Officer | 105 174             | 97 453             | 7 721         | 142 161             | 142 161            | -             |
| 5. Office Accommodation                  | 181 035             | 122 676            | 58 359        | 190 630             | 160 630            | 30 000        |
| <b>TOTAL</b>                             | <b>764 919</b>      | <b>675 957</b>     | <b>88 962</b> | <b>840 449</b>      | <b>795 870</b>     | <b>44 579</b> |

The programme purpose is to provide management, strategic and administrative support services to the Ministry and the Department, with a goal of building institutional capacity. To carry out this objective the Programme spent 88.4 % of its allocated budget for the 2014/2015 financial year and achieved 44% of the predetermined targets. Therefore the allocation was sufficient to carry out the objectives of the Programme.

| Programme 2: Inspection and Enforcement Services                        |                           |                          |                |                           |                          |                |          |                    |          |
|---|---------------------------|--------------------------|----------------|---------------------------|--------------------------|----------------|----------|--------------------|----------|
| Sub-programme   | 2014/15                   |                          |                | 2013/14                   |                          |                | Variance | Actual Expenditure | Variance |
|   | 4                         | 5                        | 6              | 8                         | 9                        | 6              |          |                    |          |
|   | Final Appropriation R'000 | Actual Expenditure R'000 | Variance R'000 | Final Appropriation R'000 | Actual Expenditure R'000 | Variance R'000 |          |                    |          |
| 1. Management and Support Services: Inspection and Enforcement Services | 4 539                     | 4 545                    | (6)            | 16 096                    | 16 095                   | 1              |          |                    |          |
| 2. Occupational Health and Safety                                       | 22 286                    | 22 196                   | 90             | 20 536                    | 16 562                   | 3 974          |          |                    |          |
| 3. Registration: Inspection and Enforcement Services                    | 51 377                    | 51 377                   | -              | 55 687                    | 48 299                   | 7 388          |          |                    |          |
| 4. Compliance, Monitoring and Enforcement                               | 340 171                   | 340 162                  | 9              | 315 451                   | 315 453                  | (2)            |          |                    |          |
| 5. Training of Staff: Inspection and Enforcement Services               | 6 127                     | 5 484                    | 643            | 16 347                    | 13 111                   | 3 236          |          |                    |          |
| 6. Statutory and Advocacy Services                                      | 7 905                     | 7 114                    | 791            | 2 693                     | 2 693                    | -              |          |                    |          |
| <b>TOTAL</b>  | <b>432 405</b>            | <b>430 878</b>           | <b>1 527</b>   | <b>426 810</b>            | <b>412 213</b>           | <b>14 597</b>  |          |                    |          |

The Programme utilised 99.6% of its allocated budget to carry out its mandated objective and deliverables and achieved 43% of the predetermined targets. The allocation was sufficient for all operations of the Programme.

| Programme 3: Public Employment Services                                 |                           |                          |                |                           |                          |                |          |                    |          |
|---|---------------------------|--------------------------|----------------|---------------------------|--------------------------|----------------|----------|--------------------|----------|
| Sub-programme   | 2014/15                   |                          |                | 2013/14                   |                          |                | Variance | Actual Expenditure | Variance |
|   | 4                         | 5                        | 6              | 8                         | 9                        | 6              |          |                    |          |
|   | Final Appropriation R'000 | Actual Expenditure R'000 | Variance R'000 | Final Appropriation R'000 | Actual Expenditure R'000 | Variance R'000 |          |                    |          |
| 1. Management and Support Services: Public Employment Services          | 34 658                    | 34 586                   | 72             | 28 372                    | 28 372                   | -              |          |                    |          |
| 2. Employer Services  | 116 890                   | 116 829                  | 61             | 116 294                   | 116 293                  | 1              |          |                    |          |
| 3. Work Seeker Services   | 118 832                   | 117 234                  | 1 598          | 95 777                    | 95 778                   | (1)            |          |                    |          |
| 4. Designated Groups Special Services                                   | 850                       | 291                      | 559            | 200                       | 200                      | -              |          |                    |          |
| 5. Sheltered Employment Factories and Subsidies to Designated Workshops | 132 883                   | 127 813                  | 5 070          | 115 610                   | 115 609                  | 1              |          |                    |          |
| 6. Productivity South Africa  | 43 119                    | 43 119                   | -              | 40 285                    | 40 287                   | (2)            |          |                    |          |
| 7. Unemployment Insurance Fund  | 1                         | -                        | 1              | 1                         | -                        | 1              |          |                    |          |
| 8. Compensation Fund  | 32 278                    | 23 752                   | 8 526          | 15 640                    | 15 640                   | -              |          |                    |          |
| 9. Training of Staff: Public Employment Services                        | 2 022                     | 1 640                    | 382            | 1 317                     | 1 316                    | 1              |          |                    |          |
| <b>TOTAL</b>  | <b>481 533</b>            | <b>465 264</b>           | <b>16 269</b>  | <b>413 496</b>            | <b>413 495</b>           | <b>1</b>       |          |                    |          |

The Programme utilised 96.6% of its allocated budget to carry out its mandated objective and deliverables and achieved 44% of the predetermined targets. The allocation was sufficient for all operations of the Programme.

| Programme 4: Labour Policy and Industrial Relations |                           |                          |                |                           |                          |                |                           |                          |                |  |
|---|---------------------------|--------------------------|----------------|---------------------------|--------------------------|----------------|---------------------------|--------------------------|----------------|--|
|   | 4                         |                          | 5              |                           | 6                        |                | 8                         |                          | 9              |  |
|   | 2014/15                   |                          | 2014/15        |                           | 2013/14                  |                |                           |                          |                |  |
|   | Final Appropriation R'000 | Actual Expenditure R'000 | Variance R'000 | Final Appropriation R'000 | Actual Expenditure R'000 | Variance R'000 | Final Appropriation R'000 | Actual Expenditure R'000 | Variance R'000 |  |
|   | <b>Sub-programme</b>      |                          |                |                           |                          |                |                           |                          |                |  |
| 1.  | 12 148                    | 10 135                   | 2 013          | 13 408                    | 10 153                   | 3 255          | 13 408                    | 10 153                   | 3 255          |  |
| 2.  | 17 318                    | 17 318                   | -              | 16 504                    | 16 504                   | -              | 16 504                    | 16 504                   | -              |  |
| 3.  | 14 543                    | 13 467                   | 1 076          | 13 341                    | 12 306                   | 1 035          | 13 341                    | 12 306                   | 1 035          |  |
| 4.  | 14 355                    | 9 943                    | 4 412          | 12 866                    | 12 762                   | 104            | 12 866                    | 12 762                   | 104            |  |
| 5.  | 12 433                    | 11 035                   | 1 398          | 13 222                    | 12 462                   | 760            | 13 222                    | 12 462                   | 760            |  |
| 6.  | 687 096                   | 687 096                  | -              | 594 418                   | 594 418                  | -              | 594 418                   | 594 418                  | -              |  |
| 7.  | 9 039                     | 6 677                    | 2 362          | 12 741                    | 7 420                    | 5 321          | 12 741                    | 7 420                    | 5 321          |  |
| 8.  | 37 641                    | 33 945                   | 3 696          | 34 300                    | 31 324                   | 2 976          | 34 300                    | 31 324                   | 2 976          |  |
| 9.  | 35 240                    | 30 774                   | 4 466          | 27 414                    | 26 591                   | 823            | 27 414                    | 26 591                   | 823            |  |
| 10.   | 27 622                    | 27 447                   | 175            | 26 278                    | 25 926                   | 352            | 26 278                    | 25 926                   | 352            |  |
|   | <b>867 435</b>            | <b>847 837</b>           | <b>19 598</b>  | <b>764 492</b>            | <b>749 866</b>           | <b>14 626</b>  | <b>764 492</b>            | <b>749 866</b>           | <b>14 626</b>  |  |

The Programme utilised 97.7% of its allocated budget to carry out its mandated objective and deliverables and achieved 29% of the predetermined targets. The allocation was sufficient for all operations of the Programme



## 2.6 TRANSFER PAYMENTS

### 2.6.1 Transfer payment to Public Entities

| Name of Public Entity                                  | Services rendered by the public entity  | Amount transferred to the public entity R'000 | Amount spent by the public entity R'000 | Achievements of the public entity  |
|--|---|---|---|--|
| Compensation Fund                                      | The Compensation Fund's main objective is to provide compensation for disability, illness and death resulting from occupational injuries and diseases | 23 752  | 23 752                                  | Detailed information regarding performance information, achievements and financial status is available in the published Annual Report of the Compensation Fund.  |
| Commission for Conciliation, Mediation and Arbitration | To resolve workplace disputes through conciliation, mediation and arbitration   | 687 096                                       | 677 823                                 | <ul style="list-style-type: none"> <li>Targets achieved (Cases)</li> <li>35 548 Cases referred</li> <li>4 926 Pre-conciliation heard</li> <li>3 644 Pre-conciliation settled</li> <li>17 182 Con-arbs heard</li> <li>15 013 Con-arbs finalised</li> <li>24 529 Cases settled</li> </ul>  |
| Productivity SA  | Transfer of productivity knowledge and skills in order to contribute to sustainable employment creation   | 43 119  | R 43 119                                | <ul style="list-style-type: none"> <li>Training Targets Achieved</li> <li>5 863 SMME owners/cooperatives trained and capacitated</li> <li>894 ETD service providers trained</li> <li>1 286 Workers trained</li> <li>216 Managers trained</li> <li>439 Skills development facilitators trained</li> <li>Research Projects Achieved</li> <li>5 Productivity research reports for selected sectors produced</li> <li>Implement productivity awareness campaign Achieved</li> <li>3 Productivity Magazines published</li> <li>Productivity awards: 7 regional and 1 national held</li> </ul> |

| Name of Public Entity                                     | Services rendered by the public entity  | Amount transferred to the public entity R'000 | Amount spent by the public entity R'000 | Achievements of the public entity  |
|---|---|---|---|--|
| National Economic Development and Labour Council (NEDLAC) | <ul style="list-style-type: none"> <li>Promote economic growth, participation in economic decision making and social equity through social dialogue.</li> <li>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.</li> <li>Considers all proposed labour legislation relating to labour market policy before it is introduced in Parliament</li> <li>Considers all significant changes to social and economic policy before it is implemented or introduced in Parliament</li> <li>Encourages and promotes the formulation of coordinated policy on social and economic matters.</li> </ul> | 27 447  | 27 447                                  | <p>Governance structures have met in compliance with the NEDLAC Constitution. Voice and data infrastructure have been upgraded. Document management system has been implemented. The following legislative engagements were concluded:</p> <ul style="list-style-type: none"> <li>» Extension of Security of Tenure Amendment Bill</li> <li>» Gas Amendment Bill</li> <li>» Amended Employment Equity Regulations.</li> </ul> <p>The following legislative engagement were initiated:</p> <ul style="list-style-type: none"> <li>» Occupational Health and Safety Amendment Bill</li> <li>» Code of Good Practice on Equal Pay for Work of Equal Value</li> <li>» Mine Health and Safety Amendment Bill</li> </ul> <p>Special sessions were convened. Research reports were convened. The NEDLAC Annual Summit was convened. A Labour Relations Indaba was convened. An engagement process on labour relations and minimum wages were respectively convened.</p> |

**Transfer payments to all organisations other than public entities**

| Name of transferee         | Type of organisation | Purpose for which the funds were used   | Did the dept. comply with s 38 (1) (j) of the PFMA | Amount transferred (R'000) | Amount spent by the Entity (R'000) | Reasons for the funds not paid over |
|----------------------------|----------------------|---|--|----------------------------|------------------------------------|-------------------------------------|
| Sheltered Employment (SEF) | Trading entity       | Funds were utilised by the Sheltered Employment Factories to provide employment for people with mental and physical disabilities that prevented them from entering the open labour market, due to the nature of their afflictions | Yes  | 99 215                     | 99 215                             | N/A                                 |

Regarding the transfers to other institutions than Public Entities, please refer to Annexure 1B to E of the AFS.

**The table below reflects the transfer payments which were budgeted for in the period 1 April 2014 to 31 March 2015, but no transfer payments were made.**

| Name of transferee | Type of organisation | Purpose for which the funds were used | Amount Budgeted | Amount transferred (R'000) | Reasons for the funds were not transferred |
|--------------------|----------------------|---------------------------------------|-----------------|----------------------------|--|
| NIL                | NIL                  | NIL                                   | NIL             | NIL                        | NIL  |



## 2.7 CONDITIONAL GRANTS

During the year under review, the Department did not receive or utilise any conditional grants.

## 2.8 DONOR FUNDS

During the year under review, the Department did not receive or utilise any donor funds.

## 2.9 CAPITAL INVESTMENT

### Capital investment, maintenance and asset management plan

| Infrastructure projects                        | 2013/2014           |                    |                          | 2014/2015           |                    |                          |
|--|---------------------|--------------------|--------------------------|---------------------|--------------------|--------------------------|
|  | Final Appropriation | Actual Expenditure | (Over)/Under Expenditure | Final Appropriation | Actual Expenditure | (Over)/Under Expenditure |
|  | R'000               | R'000              | R'000                    | R'000               | R'000              | R'000                    |
| New and replacement assets                     | 1 548               | 1 548              | -                        | 1 867               | 1 867              | -                        |
| Existing infrastructure assets                 | -                   | -                  | -                        | -                   | -                  | -                        |
| Upgrades and additions                         | -                   | -                  | -                        | -                   | -                  | -                        |
| Rehabilitation, renovations and refurbishments | -                   | -                  | -                        | -                   | -                  | -                        |
| Maintenance and repairs                        | 6 066               | 6 066              | 4 555                    | 11 604              | 1 587              | 10 017                   |
| Infrastructure transfer                        | -                   | -                  | -                        | -                   | -                  | -                        |
| Current  | -                   | -                  | -                        | -                   | -                  | -                        |
| Capital  | -                   | -                  | -                        | -                   | -                  | -                        |
| <b>Total</b>                                   | <b>7 614</b>        | <b>7 614</b>       | <b>4 555</b>             | <b>13 471</b>       | <b>3 454</b>       | <b>10 017</b>            |

The expenditure incurred during 2014/15 was for the following:

- Construction of Rustenburg Labour Centre which was completed and occupied during the 2014/15 financial year
- Site clearances for Mogwase, Taung and Paarl Labour Centres
- A RAMP contract at the Sheltered Employment Factories (Silverton).

Currently there are no additional projects in process at the Department of Public Works. Due to a delay in completion of registered capital projects and confirmation of project plans by DPW, it is difficult for the Department to budget for projects hence there was no capital budget for the 2014/15 financial year.