

**VOTE**  
**28**  
**LABOUR**



**national treasury**

Department:  
National Treasury  
**REPUBLIC OF SOUTH AFRICA**





# **Estimates of National Expenditure**

## **2018**

**National Treasury**

**Republic of South Africa**



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The 2018 Estimates of National Expenditure is compiled with the latest available information from departmental and other sources. Some of this information is unaudited or subject to revision.

The Estimates of National Expenditure e-publications for individual votes are available on [www.treasury.gov.za](http://www.treasury.gov.za). Compared to this Estimates of National Expenditure publication, the e-publications for each vote contain more comprehensive coverage of all public entities. Also included are tables containing information on programme specific personnel expenditure, conditional grants to provinces and municipalities, public private partnerships and information on donor funding. Expenditure information at the level of site service delivery is included, where appropriate.

# Foreword

When the Estimates of National Expenditure (ENE) publication was launched in 2001, we referred to it as “a significant step forward in national budget transparency”. Since then, even though the national budget has undergone many reforms, the ENE publications remain a key indicator and embodiment of the candour of the budgeting process.

The publications provide the media, civil society, the public, Parliament, departments, public entities and ministers with information about how taxpayers’ money is being spent: what it buys and for what purpose. Do not be concerned by the magnitude of this publication. Instead, let us use it as a reference to keep government institutions accountable and ensure that the expenditure of public funds achieves its intended policy outcomes to improve the welfare of citizens.

In the current economic climate, spending priorities and the sequencing of programme implementation are subject to a number of trade-offs. The focus of the 2018 Budget has solely been on the reprioritisation of existing baseline funding. The abridged ENE provides a coherent and summarised account of the priorities, spending plans and service delivery commitments of all 40 national votes and of government agencies. The e-publications for each vote contain more detail on, for example, goods and services, transfers and subsidies, donor funding, public entities, and lower-level spending information on service delivery.

The ENE’s presentation of the detailed expenditure estimates of departments are the result of a lengthy executive and administrative process involving wide-ranging intergovernmental consultation. This process is led by a committee of senior officials in central government departments, under the political guidance of the Ministers’ Committee on the Budget. A special word of thanks is due to all our colleagues from other departments for their contributions. I also wish to express my appreciation to the National Treasury team that worked tirelessly to produce a document of which we are rightly proud.

The independent Open Budget Survey assessment of budget transparency commenced in 2006. It is conducted every two years to measure the accessibility and comprehensiveness of key budget documents and information across the world. In 2010, South Africa was ranked first out of 94 countries surveyed, scoring 92 per cent. In the latest iteration of the survey, which measured 115 countries, South Africa was ranked first again, tied with New Zealand, with a score of 89 per cent. Our country is one of only 11 that publish comprehensive, timely information in all the required budget documents.

Budgets link the outcomes targeted by government with the services that are ultimately delivered. In addition to South African budgets having become more transparent, recent efforts to increase public participation in budgeting are gaining momentum. South Africans are invited to scrutinise budget information and provide opinions on government service delivery. We rely on this participation to strengthen our budgeting system and make it even more reliable.



**Dondo Mogajane**  
**Director-General: National Treasury**



# Introduction

## **The Estimates of National Expenditure publications**

The Estimates of National Expenditure (ENE) publications describe in detail government's expenditure plans over the next three financial years, also known as the medium-term expenditure framework (MTEF) period. The 2018 MTEF period is from 2018/19 to 2020/21.

The ENE publications contain information on how government institutions have spent their budgets in previous years. They explain how these institutions intend to use their allocations over the medium term to achieve their goals, and the outputs and outcomes their spending is expected to lead to. The publications include tables depicting non-financial performance indicators and targets, departmental receipts, personnel, significant as well as detailed expenditure trends and estimates by programme, subprogramme and economic classification for each department and for entities that report to the vote's executive authority. Explanatory narratives detail the institution's mandate, purpose (and that of its programmes), together with programme-level objectives and descriptions of subprogrammes. A more in-depth narrative analyses the institution's expected expenditure over the MTEF period. Summary data tables at the end of each vote contain data on provincial and municipal conditional grants, public private partnerships, donor funding, infrastructure, and expenditure at the level of site service delivery, where applicable.

A separate 2018 ENE Overview publication is also available on [www.treasury.gov.za](http://www.treasury.gov.za) and summarises the ENE information across all votes. The 2018 ENE Overview contains a narrative explanation and budget-wide summary tables; and it also has a write-up on how to interpret the information that is contained in each section of the publications.



**Labour**

**National Treasury**

**Republic of South Africa**



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# Vote 28

## Labour

### Budget summary

R million	2018/19				2019/20	2020/21
	Total	Current payments	Transfers and subsidies	Payments for capital assets	Total	Total
<b>MTEF allocation</b>						
Administration	917.4	876.9	0.8	39.6	977.0	1 038.2
Inspection and Enforcement Services	598.2	564.2	0.1	33.9	639.0	687.6
Public Employment Services	582.6	351.6	229.7	1.4	615.4	653.5
Labour Policy and Industrial Relations	1 197.1	154.0	1 043.0	0.1	1 201.7	1 269.5
<b>Total expenditure estimates</b>	<b>3 295.2</b>	<b>1 946.7</b>	<b>1 273.6</b>	<b>75.0</b>	<b>3 432.9</b>	<b>3 648.7</b>
Executive authority	Minister of Labour					
Accounting officer	Director General of Labour					
Website address	www.labour.gov.za					

*The Estimates of National Expenditure e-publications for individual votes are available on [www.treasury.gov.za](http://www.treasury.gov.za). These publications provide more comprehensive coverage of vote specific information, particularly about goods and services, transfers and subsidies, personnel, entities, donor funding, public private partnerships, conditional grants to provinces and municipalities, and expenditure information at the level of service delivery, where appropriate.*

### Vote purpose

*Play a significant role in reducing unemployment, poverty and inequality by pursuing the objectives of decent work for all through: employment creation and enterprise development; the setting of standards and protection of rights at work, including the facilitation of equal opportunities and social dialogue; and the provision of social protection.*

### Mandate

The Department of Labour derives its legislative mandate from the Constitution, particularly the Bill of Rights, which is given effect through a number of acts that regulate labour matters in South Africa. The most important of these are the Labour Relations Act (1995), the Basic Conditions of Employment Act (1997), the Employment Equity Act (1998), the Occupational Health and Safety Act (1993), and the Employment Services Act (2014).

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

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

## Selected performance indicators

**Table 28.1 Performance indicators by programme and related outcome**

Indicator	Programme	MTSF outcome	Past			Current	Projections		
			2014/15	2015/16	2016/17	2017/18	2018/19	2019/20	2020/21
Number of employers inspected per year to determine compliance with employment law	Inspection and Enforcement Services	Outcome 4: Decent employment through inclusive growth	182 375	188 577	187 159	217 008	218 732	223 608	229 068
Percentage of reported incidents finalised within 90 days	Inspection and Enforcement Services		45% (589/1 305)	82% (1 080/1 309)	80% (703/878)	65%	65%	65%	65%
Number of work seekers registered on the Employment Services of South Africa database per year <sup>1</sup>	Public Employment Services		618 570	634 503	666 719	500 000	650 000	700 000	750 000
Number of registered work seekers provided with employment counselling per year	Public Employment Services		246 744	250 000	197 247 <sup>2</sup>	140 000	200 000 <sup>2</sup>	210 000	220 000
Number of employment opportunities registered on the Employment Services of South Africa database per year	Public Employment Services		74 056	102 631 <sup>1</sup>	74 510 <sup>2</sup>	60 000 <sup>2</sup>	85 000 <sup>2</sup>	90 000	95 000
Number of registered employment opportunities filled by registered work seekers per year	Public Employment Services		16 634	10 927	12 517	8 000	42 500	45 000	47 500
Number of pay scales assessed per year to reduce gaps in minimum wage determinations	Labour Policy and Industrial Relations		4	4	2	2	.3	.3	.3

1. High achievement due to advocacy campaigns and roadshows.

2. Targets revised to align with the department's budget.

3. The indicator will not be reported on from 2018/19 due to the introduction of the national minimum wage.

## Expenditure analysis

The Department of Labour supports efforts towards realising the goals of the National Development Plan (NDP) to increase workplace inspections and resolve workplace disputes to enhance healthy labour relations and create 11 million jobs by 2030. Outcome 4 (decent employment through inclusive growth) of government's 2014-2019 medium-term strategic framework gives overall strategic direction to the department's work. Over the medium term, the department will focus on establishing safe work environments, supporting work seekers, and regulating the workplace to establish minimum working conditions and fair labour practices.

Cabinet approved budget reductions of R59.4 million and R8.2 million over the MTEF period have been effected on the department's *Administration* and *Public Employment Services* programmes, respectively. The reduction in the *Administration* programme relates to payments for transport equipment, which is expected to have a minimal impact as the department has reconsidered its fleet replacement strategy. The reduction in the *Public Employment Services* programme is on the transfer to the *Supported Employment Enterprises* subprogramme. This is also expected to have minimal impact as the subprogramme functions as a trading entity that generates revenue.

### Promoting safety in the workplace

In seeking to create and promote safe work environments, the department aims to ensure that employers adhere to employment equity plans and decent work principles, and that vulnerable workers are protected. The number of inspections for compliance with labour legislation is expected to increase from 217 008 in 2017/18 to 229 068 in 2020/21, based on available capacity and the norms and standards for the number of inspections conducted per inspector. To achieve these targets and support the department's commitment to creating decent working conditions, R1.9 billion over the MTEF period is allocated in the *Inspection and Enforcement Services* programme.

The department has amended the Occupational Health and Safety Act (1993), which has been approved for tabling in Parliament and is targeted for implementation in 2019/20, and has allocated R104.5 million for occupational health and safety inspections over the MTEF period. In seeking to create healthy and safe work environments, the department plans to introduce compulsory provisions such as permitting inspectors to administer fines, allowing employees to leave the workplace if conditions are unhealthy or unsafe, and enabling safety representatives in the service of employers to check for compliance through routine inspections.

### **Supporting work seekers**

To support the achievement of the NDP's job creation target of 11 million jobs by 2030, the Employment Services Act (2014) makes provision for: free public employment services; the regulation of private employment agencies and the recruitment of foreign nationals; support for job creation; the registration of job opportunities; and the establishment of various work schemes geared towards job creation, which is being considered by the newly established Employment Services Board.

By providing career counselling services and work enhancement activities such as life skills and competency assessments, the department seeks to facilitate greater access to the labour market, particularly for workers with basic skills, and a lack of resources to undertake job research. In terms of the Employment Services Act (2014), over the MTEF period, the department plans to finalise regulations on the establishment of work schemes that are aimed at stimulating the absorption of unemployed work seekers into the workforce. To protect vulnerable workers from abuse and paying placement fees, over the medium term, the department plans to regulate recruitment agencies and the categories of employment for which new vacancies and positions must be reported in terms of the Employment Services Act (2014). For these purposes, the *Public Employment Services* programme is set to receive R1.1 billion over the medium term, excluding transfers and subsidies of R750.7 million to Productivity South Africa, the *Supported Employment Enterprises* subprogramme for operations, and the Compensation Fund for claims made by civil servants who have been injured on duty.

The department will pilot 4 dedicated employment service centres in Johannesburg, East London, KwaZulu Natal and Cape Town, which are set to be leased through the Department of Public Works in 2018/19. In the department's efforts to relieve capacity constraints, it has focused on rolling out self-help kiosks. An estimated 40 labour centres across South Africa will to have fully installed self-help kiosks by March 2018, at a projected cost of R14 million.

To prepare work seekers for employment and speed up the placement process, the department plans to employ an additional 40 employment counsellors, 20 employment services practitioners and 9 directors over the MTEF period, funded through savings of an estimated R23.7 million realised by greater organisational efficiencies. The addition of these posts is expected to ease the administrative burden on the department, and provide employment counselling to 630 000 of these registered work seekers over the medium term. The number of work seekers to be registered on the Employment Services of South Africa system is set to increase from 500 000 in 2017/18 to 750 000 in 2020/21. To inform the public about employment services and make these services accessible to citizens, R6 million has been reprioritised over the medium term from work seeker services to fund the revamp and maintenance of four buses, which will be used as mobile employment services centres.

The department has not met its annual target for placing work seekers in registered employment opportunities due to prospective employers not providing the department with prompt feedback on the work seekers it refers, as some employers view reporting as an administrative burden. Over the medium term, the department plans to conduct research into the root causes of challenges in placing work seekers, including facilitating life skills activities and enhancing the readiness of work seekers. The department also plans to place registered work seekers in 50 per cent (42 500) of the employment opportunities registered on the Employment Services of South Africa system, compared with 16 per cent (40 078) placed between 2014/15 and 2016/17. The department plans to achieve this target by training registration officers and enhancing systems at a projected cost of R20.2 million over the medium term.

### Creating a fair working environment

South Africa has one of the highest income differentials in the world. To address this challenge, over the medium term, the department, with social partners at the National Economic Development and Labour Council, will continue to set standards for reducing income inequality, institute minimum wages for vulnerable workers and monitor compliance with the Employment Equity Act (1998). The National Minimum Wage Bill was approved by Cabinet for tabling in Parliament, with implementation planned for 1 May 2018. In terms of the bill, the department will establish a national minimum wage commission and secretariat, which will be responsible for reviewing, making adjustments to and monitoring the social and economic impact of the national minimum wage, which is currently set at R20 per hour.

The Commission for Conciliation, Mediation and Arbitration is set to receive R2.9 billion over the MTEF period in the form of a transfer from the *Labour Policy and Industrial Relations* programme. This allocation includes an additional R57 million to address the increasing caseloads arising from the various labour law amendments, non-compliance with the national minimum wage, and to purchase the required recording equipment for hearings.

South Africa is the current chair of the Brazil-Russia-India-China-South Africa (BRICS) group of countries, and will host the 10th BRICS Summit in 2018/19. In this regard, the department plans to host the BRICS employment and labour ministers meeting in July 2018. The meeting will focus on attaining the 2030 Agenda for Sustainable Development with a particular focus on youth employment, the advancement of equal pay for women, and strengthening collective bargaining mechanisms. The *International Labour Matters* subprogramme has budgeted R1.5 million for the hosting of this meeting.

## Expenditure trends

**Table 28.2 Vote expenditure trends by programme and economic classification**

Programmes														
1. Administration 2. Inspection and Enforcement Services 3. Public Employment Services 4. Labour Policy and Industrial Relations														
Programme	Annual budget	Adjusted appropriation	Audited outcome	Annual budget	Adjusted appropriation	Audited outcome	Annual budget	Adjusted appropriation	Audited outcome	Annual budget	Adjusted appropriation	Revised estimate	Average: Outcome/Annual budget (%)	Average: Outcome/Adjusted appropriation (%)
R million	2014/15			2015/16			2016/17			2017/18			2014/15 - 2017/18	
Programme 1	787.7	784.9	676.0	845.1	815.1	745.6	852.9	856.6	819.1	885.6	887.8	884.0	92.7%	93.4%
Programme 2	403.2	410.4	430.9	430.8	471.8	472.9	519.5	509.3	464.3	532.7	531.2	526.9	100.5%	98.6%
Programme 3	466.5	481.5	465.3	488.3	497.3	485.1	510.3	507.2	524.9	561.1	557.4	557.4	100.3%	99.5%
Programme 4	869.9	869.4	847.8	922.7	920.0	908.4	965.2	969.7	953.4	1 086.4	1 079.4	1 079.4	98.6%	98.7%
<b>Total</b>	<b>2 527.3</b>	<b>2 546.3</b>	<b>2 419.9</b>	<b>2 686.9</b>	<b>2 704.2</b>	<b>2 612.0</b>	<b>2 847.9</b>	<b>2 842.9</b>	<b>2 761.6</b>	<b>3 065.8</b>	<b>3 055.8</b>	<b>3 047.7</b>	<b>97.4%</b>	<b>97.2%</b>
Change to 2017 Budget estimate												(10.0)		
Economic classification														
<b>Current payments</b>	<b>1 554.0</b>	<b>1 591.1</b>	<b>1 458.3</b>	<b>1 683.8</b>	<b>1 642.8</b>	<b>1 533.0</b>	<b>1 714.8</b>	<b>1 675.9</b>	<b>1 545.3</b>	<b>1 817.6</b>	<b>1 787.3</b>	<b>1 779.1</b>	<b>93.3%</b>	<b>94.3%</b>
Compensation of employees	966.5	1 006.1	997.8	1 079.6	1 052.9	1 025.6	1 132.2	1 108.0	1 064.7	1 224.5	1 212.8	1 204.6	97.5%	98.0%
Goods and services	587.4	585.0	460.6	604.2	589.9	507.4	582.6	567.9	480.6	593.1	574.5	574.5	85.5%	87.3%
<b>Transfers and subsidies</b>	<b>942.4</b>	<b>927.6</b>	<b>924.6</b>	<b>956.2</b>	<b>1 009.2</b>	<b>1 010.4</b>	<b>1 064.6</b>	<b>1 063.4</b>	<b>1 073.2</b>	<b>1 160.7</b>	<b>1 162.4</b>	<b>1 162.4</b>	<b>101.1%</b>	<b>100.2%</b>
Provinces and municipalities	0.0	0.0	0.5	0.0	0.5	0.6	0.5	0.7	0.6	0.5	0.5	0.5	217.5%	123.8%
Departmental agencies and accounts	774.9	789.9	785.8	824.2	824.2	820.9	867.8	868.3	879.4	962.2	962.2	962.2	–	–
Foreign governments and international organisations	16.5	17.4	17.0	17.3	19.3	20.9	20.6	22.0	19.7	23.8	23.8	23.8	104.2%	98.7%
Non-profit institutions	150.7	119.5	116.6	114.4	164.5	164.0	175.5	169.6	168.8	173.9	173.9	173.9	101.5%	99.3%
Households	0.3	0.8	4.7	0.3	0.7	4.0	0.3	2.8	4.6	0.3	2.1	2.1	1 221.6%	242.6%



## Goods and services expenditure trends and estimates

**Table 28.5 Vote goods and services expenditure trends and estimates**

R thousand	Audited outcome			Adjusted appropriation	Average growth rate (%)	Average: Expenditure/ Total (%)	Medium-term expenditure estimate			Average growth rate (%)	Average: Expenditure/ Total (%)
	2014/15	2015/16	2016/17				2017/18	2018/19	2019/20		
Administrative fees	5 451	4 958	5 941	6 658	6.9%	1.1%	5 791	6 256	6 242	-2.1%	1.0%
Advertising	6 737	17 431	9 881	16 949	36.0%	2.5%	16 433	17 259	19 064	4.0%	2.7%
Minor assets	4 423	2 869	3 340	9 033	26.9%	1.0%	7 609	8 476	8 877	-0.6%	1.3%
Audit costs: External	15 320	16 511	16 913	20 318	9.9%	3.4%	21 234	22 630	23 930	5.6%	3.4%
Bursaries: Employees	2 299	1 906	1 978	2 511	3.0%	0.4%	3 078	3 426	3 620	13.0%	0.5%
Catering: Departmental activities	3 747	4 532	4 674	4 604	7.1%	0.9%	5 479	5 538	5 845	8.3%	0.8%
Communication	35 234	31 232	24 770	28 731	-6.6%	5.9%	28 051	29 639	31 350	3.0%	4.6%
Computer services	69 702	66 868	88 129	89 514	8.7%	15.5%	117 052	123 853	130 398	13.4%	17.9%
Consultants: Business and advisory services	6 313	7 178	10 025	12 138	24.3%	1.8%	10 851	10 164	9 629	-7.4%	1.7%
Laboratory services	–	–	–	150	–	–	–	–	–	-100.0%	–
Legal services	2 270	3 085	7 601	4 034	21.1%	0.8%	4 860	5 430	5 890	13.4%	0.8%
Science and technological services	–	–	–	–	–	–	–	95	100	–	–
Contractors	8 185	7 091	6 979	5 714	-11.3%	1.4%	3 862	2 967	4 216	-9.6%	0.7%
Agency and support/outsourced services	3 044	3 111	2 135	4 307	12.3%	0.6%	4 438	4 793	5 111	5.9%	0.7%
Entertainment	139	189	192	224	17.2%	–	275	290	313	11.8%	–
Fleet services (including government motor transport)	19 359	19 795	21 888	23 435	6.6%	4.2%	30 393	34 321	36 894	16.3%	4.9%
Inventory: Materials and supplies	–	–	–	51	–	–	–	–	18	-29.3%	–
Consumable supplies	3 192	2 545	3 390	4 859	15.0%	0.7%	4 240	4 605	4 891	0.2%	0.7%
Consumables: Stationery, printing and office supplies	18 890	19 673	16 325	21 119	3.8%	3.8%	23 676	25 691	27 324	9.0%	3.8%
Operating leases	104 877	139 488	115 668	139 929	10.1%	24.7%	148 281	156 968	166 400	5.9%	23.8%
Rental and hiring	843	1 103	513	1 078	8.5%	0.2%	331	350	451	-25.2%	0.1%
Property payments	46 762	57 055	48 428	66 425	12.4%	10.8%	70 275	74 355	78 157	5.6%	11.2%
Transport provided: Departmental activity	390	140	185	1 436	54.4%	0.1%	800	900	950	-12.9%	0.2%
Travel and subsistence	77 171	82 429	72 203	75 085	-0.9%	15.2%	82 076	88 125	90 294	6.3%	13.0%
Training and development	6 672	6 636	3 803	12 695	23.9%	1.5%	14 232	15 255	16 413	8.9%	2.3%
Operating payments	11 449	6 489	8 744	10 448	-3.0%	1.8%	11 218	11 740	12 859	7.2%	1.8%
Venues and facilities	8 106	5 087	6 924	13 043	17.2%	1.6%	14 358	13 387	14 331	3.2%	2.1%
<b>Total</b>	<b>460 575</b>	<b>507 401</b>	<b>480 629</b>	<b>574 488</b>	<b>7.6%</b>	<b>100.0%</b>	<b>628 893</b>	<b>666 513</b>	<b>703 567</b>	<b>7.0%</b>	<b>100.0%</b>

## Transfers and subsidies expenditure trends and estimates

**Table 28.6 Vote transfers and subsidies trends and estimates**

R thousand	Audited outcome			Adjusted appropriation	Average growth rate (%)	Average: Expenditure/ Total (%)	Medium-term expenditure estimate			Average growth rate (%)	Average: Expenditure/ Total (%)
	2014/15	2015/16	2016/17				2017/18	2018/19	2019/20		
<b>Non-profit institutions</b>											
<b>Current</b>	<b>116 584</b>	<b>164 045</b>	<b>168 787</b>	<b>173 892</b>	<b>14.3%</b>	<b>14.9%</b>	<b>181 262</b>	<b>192 648</b>	<b>203 244</b>	<b>5.3%</b>	<b>14.8%</b>
Non-life insurance	50	–	–	–	-100.0%	–	–	–	–	–	–
Deaf Federation of South Africa	–	–	–	275	–	–	291	2 744	2 895	119.2%	0.1%
National Council for the Physically Disabled	136	308	296	318	32.7%	–	336	2 792	2 946	110.0%	0.1%
South African National Council for the Blind	155	417	366	390	36.0%	–	413	2 873	3 031	98.1%	0.1%
Workshops for the Blind	7 793	10 341	10 638	11 739	14.6%	1.0%	12 420	13 116	13 837	5.6%	1.0%
Work-centres for the disabled	91 132	135 050	138 568	141 307	15.7%	12.1%	146 779	148 923	157 114	3.6%	11.7%
Various civil and labour organisations	17 318	17 929	18 879	19 823	4.6%	1.8%	20 973	22 147	23 365	5.6%	1.7%
Various schools: National Day Against Child Labour	–	–	40	40	–	–	50	53	56	11.9%	–
<b>Provinces and municipalities</b>											
<b>Municipal bank accounts</b>											
<b>Current</b>	<b>472</b>	<b>550</b>	<b>586</b>	<b>490</b>	<b>1.3%</b>	<b>0.1%</b>	<b>604</b>	<b>637</b>	<b>696</b>	<b>12.4%</b>	<b>–</b>
Vehicle licences	472	550	586	490	1.3%	0.1%	604	637	696	12.4%	–
<b>Households</b>											
<b>Social benefits</b>											
<b>Current</b>	<b>4 695</b>	<b>3 343</b>	<b>4 536</b>	<b>1 777</b>	<b>-27.7%</b>	<b>0.3%</b>	<b>362</b>	<b>383</b>	<b>404</b>	<b>-39.0%</b>	<b>0.1%</b>
Employee social benefits	4 695	3 343	4 536	1 777	-27.7%	0.3%	362	383	404	-39.0%	0.1%

Table 28.6 Vote transfers and subsidies trends and estimates

R thousand	Audited outcome			Adjusted appropriation	Average growth rate (%)	Average: Expenditure/ Total (%)	Medium-term expenditure estimate			Average growth rate (%)	Average: Expenditure/ Total (%)
	2014/15	2015/16	2016/17				2017/18	2018/19	2019/20		
<b>Departmental agencies and accounts</b>											
<b>Departmental agencies (non-business entities)</b>											
<b>Current</b>	<b>762 061</b>	<b>806 132</b>	<b>860 391</b>	<b>946 264</b>	<b>7.5%</b>	<b>80.9%</b>	<b>1 050 006</b>	<b>1 042 961</b>	<b>1 099 103</b>	<b>5.1%</b>	<b>81.7%</b>
Communication	4 399	11	16	–	-100.0%	0.1%	–	–	–	–	–
Productivity South Africa	43 119	45 531	59 057	50 341	5.3%	4.7%	53 261	56 244	59 337	5.6%	4.3%
Commission for Conciliation, Mediation and Arbitration	687 096	731 799	770 501	864 090	7.9%	73.2%	963 066	951 152	1 002 245	5.1%	74.6%
National Economic Development and Labour Council	27 447	28 791	30 817	31 833	5.1%	2.9%	33 679	35 565	37 521	5.6%	2.7%
<b>Households</b>											
<b>Other transfers to households</b>											
<b>Current</b>	<b>29</b>	<b>656</b>	<b>102</b>	<b>291</b>	<b>115.7%</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>-100.0%</b>	<b>–</b>
Employee social benefits	29	656	102	291	115.7%	–	–	–	–	-100.0%	–
<b>Foreign governments and international organisations</b>											
<b>Current</b>	<b>17 019</b>	<b>20 912</b>	<b>19 719</b>	<b>23 813</b>	<b>11.8%</b>	<b>2.0%</b>	<b>25 218</b>	<b>26 630</b>	<b>28 095</b>	<b>5.7%</b>	<b>2.0%</b>
Foreign Government	–	3	–	–	–	–	–	–	–	–	–
International Labour Organisation	16 019	19 753	19 719	22 648	12.2%	1.9%	23 984	25 327	26 720	5.7%	1.9%
African Regional Labour Administration Centre	1 000	1 156	–	1 165	5.2%	0.1%	1 234	1 303	1 375	5.7%	0.1%
<b>Provinces and municipalities</b>											
<b>Provincial revenue funds</b>											
<b>Current</b>	<b>1</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>-100.0%</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>
Vehicle licences	1	–	–	–	-100.0%	–	–	–	–	–	–
<b>Departmental agencies and accounts</b>											
<b>Social security funds</b>											
<b>Current</b>	<b>23 752</b>	<b>14 780</b>	<b>19 031</b>	<b>15 918</b>	<b>-12.5%</b>	<b>1.8%</b>	<b>16 108</b>	<b>16 878</b>	<b>17 806</b>	<b>3.8%</b>	<b>1.3%</b>
Unemployment Insurance Fund	–	–	–	1	–	–	1	1	1	–	–
Compensation Fund	23 752	14 780	19 031	15 917	-12.5%	1.8%	16 107	16 877	17 805	3.8%	1.3%
<b>Total</b>	<b>924 613</b>	<b>1 010 418</b>	<b>1 073 152</b>	<b>1 162 445</b>	<b>7.9%</b>	<b>100.0%</b>	<b>1 273 560</b>	<b>1 280 137</b>	<b>1 349 348</b>	<b>5.1%</b>	<b>100.0%</b>

## Personnel information

Table 28.7 Vote personnel numbers and cost by salary level and programme<sup>1</sup>

Programmes																		
1. Administration																		
2. Inspection and Enforcement Services																		
3. Public Employment Services																		
4. Labour Policy and Industrial Relations																		
Number of posts estimated for 31 March 2018		Number and cost <sup>2</sup> of personnel posts filled / planned for on funded establishment												Number				
Number of funded posts	Number of posts additional to the establishment	Actual			Revised estimate			Medium-term expenditure estimate						Average growth rate (%)	Average: Salary level/Total (%)			
		2016/17		2017/18		2018/19		2019/20		2020/21		2017/18 - 2020/21						
		Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost		
<b>Labour</b>																		
<b>Salary level</b>	<b>2 877</b>	<b>16</b>	<b>3 347 1 064.7</b>	<b>0.3</b>	<b>3 525 1 204.6</b>	<b>0.3</b>	<b>3 539 1 317.8</b>	<b>0.4</b>	<b>3 531 1 410.2</b>	<b>0.4</b>	<b>3 545 1 516.0</b>	<b>0.4</b>	<b>0.2%</b>	<b>100.0%</b>				
1 – 6	1 379	2	1 599 315.2	0.2	1 665 352.4	0.2	1 696 397.4	0.2	1 701 431.6	0.3	1 712 468.3	0.3	0.9%	47.9%				
7 – 10	1 201	3	1 397 478.8	0.3	1 486 546.3	0.4	1 457 579.3	0.4	1 451 620.7	0.4	1 463 675.6	0.5	-0.5%	41.4%				
11 – 12	230	6	261 188.2	0.7	282 217.3	0.8	292 243.3	0.8	289 259.3	0.9	287 278.0	1.0	0.6%	8.1%				
13 – 16	65	5	88 79.8	0.9	90 85.8	1.0	92 94.7	1.0	88 95.4	1.1	81 90.6	1.1	-3.5%	2.5%				
Other	2	–	2 2.7	1.3	2 2.9	1.4	2 3.1	1.5	2 3.3	1.6	2 3.5	1.8	–	0.1%				
<b>Programme</b>	<b>2 877</b>	<b>16</b>	<b>3 347 1 064.7</b>	<b>0.3</b>	<b>3 525 1 204.6</b>	<b>0.3</b>	<b>3 539 1 317.8</b>	<b>0.4</b>	<b>3 531 1 410.2</b>	<b>0.4</b>	<b>3 545 1 516.0</b>	<b>0.4</b>	<b>0.2%</b>	<b>100.0%</b>				
Programme 1	952	16	1 570 325.9	0.2	1 684 378.5	0.2	1 632 402.9	0.2	1 626 433.6	0.3	1 642 468.3	0.3	-0.8%	46.6%				
Programme 2	1 251	–	1 138 382.0	0.3	1 182 426.9	0.4	1 259 492.3	0.4	1 262 527.6	0.4	1 262 570.1	0.5	2.2%	35.1%				
Programme 3	495	–	474 272.3	0.6	490 304.9	0.6	466 312.0	0.7	461 328.7	0.7	464 351.1	0.8	-1.8%	13.3%				
Programme 4	179	–	165 84.5	0.5	169 94.3	0.6	182 110.7	0.6	182 120.3	0.7	177 126.5	0.7	1.6%	5.0%				

1. Data has been provided by the department and may not necessarily reconcile with official government personnel data.

2. Rand million.

## Departmental receipts

**Table 28.8 Departmental receipts by economic classification**

R thousand	Audited outcome			Adjusted estimate	Revised estimate	Average growth rate (%)	Average: Receipt item/ Total (%)	Medium-term receipts estimate			Average growth rate (%)	Average: Receipt item/ Total (%)
	2014/15	2015/16	2016/17					2017/18	2018/19	2019/20		
<b>Departmental receipts</b>	<b>11 155</b>	<b>10 056</b>	<b>11 702</b>	<b>17 168</b>	<b>17 168</b>	<b>15.5%</b>	<b>100.0%</b>	<b>11 839</b>	<b>12 608</b>	<b>13 253</b>	<b>-8.3%</b>	<b>100.0%</b>
<b>Sales of goods and services produced by department</b>	<b>3 928</b>	<b>4 129</b>	<b>4 530</b>	<b>4 441</b>	<b>4 441</b>	<b>4.2%</b>	<b>34.0%</b>	<b>4 510</b>	<b>5 418</b>	<b>5 581</b>	<b>7.9%</b>	<b>36.4%</b>
Sales by market establishments	182	176	164	132	132	-10.2%	1.3%	208	212	210	16.7%	1.4%
<i>of which:</i>												
Market establishment: Rental dwellings	46	43	43	52	52	4.2%	0.4%	54	56	60	4.9%	0.4%
Market establishment: Rental parking (covered and open)	136	133	121	80	80	-16.2%	0.9%	154	156	150	23.3%	1.0%
Administrative fees	1 853	1 970	2 318	2 165	2 165	5.3%	16.6%	2 166	3 000	3 102	12.7%	19.0%
<i>of which:</i>												
Occupational health and safety licences	1 853	1 970	2 318	2 164	2 164	5.3%	16.6%	2 166	3 000	3 100	12.7%	19.0%
Requisition information: Access to Information Act	-	-	-	1	1	-	-	-	-	2	26.0%	-
Other sales	1 893	1 983	2 048	2 144	2 144	4.2%	16.1%	2 136	2 206	2 269	1.9%	16.0%
<i>of which:</i>												
Services rendered: Commission on insurance and garnishee	1 889	1 980	2 043	2 126	2 126	4.0%	16.0%	2 128	2 200	2 260	2.1%	15.9%
Services rendered: Photocopies and faxes	-	1	-	15	15	-	-	1	1	2	-48.9%	-
Replacement of security cards	4	2	-	3	3	-9.1%	-	7	5	7	32.6%	-
Replacement – lost office property	-	-	5	-	-	-	-	-	-	-	-	-
<b>Sales of scrap, waste, arms and other used current goods</b>	<b>28</b>	<b>12</b>	<b>25</b>	<b>37</b>	<b>37</b>	<b>9.7%</b>	<b>0.2%</b>	<b>29</b>	<b>40</b>	<b>32</b>	<b>-4.7%</b>	<b>0.3%</b>
<i>of which:</i>												
Sales: Scrap	1	3	-	7	7	91.3%	-	9	20	12	19.7%	0.1%
Sales: Waste paper	27	9	25	30	30	3.6%	0.2%	20	20	20	-12.6%	0.2%
Transfers received	-	-	-	244	244	-	0.5%	-	-	-	-100.0%	0.4%
Fines, penalties and forfeits	4	1 009	1 011	1 020	1 020	534.1%	6.1%	80	80	90	-55.5%	2.3%
Interest, dividends and rent on land	1 318	1 303	1 377	1 460	1 460	3.5%	10.9%	1 500	1 500	1 550	2.0%	11.0%
Interest	1 318	1 303	1 377	1 460	1 460	3.5%	10.9%	1 500	1 500	1 550	2.0%	11.0%
Sales of capital assets	1 108	105	29	300	300	-35.3%	3.1%	600	350	300	-	2.8%
Transactions in financial assets and liabilities	4 769	3 498	4 730	9 666	9 666	26.6%	45.3%	5 120	5 220	5 700	-16.1%	46.9%
<b>Total</b>	<b>11 155</b>	<b>10 056</b>	<b>11 702</b>	<b>17 168</b>	<b>17 168</b>	<b>15.5%</b>	<b>100.0%</b>	<b>11 839</b>	<b>12 608</b>	<b>13 253</b>	<b>-8.3%</b>	<b>100.0%</b>

## Programme 1: Administration

### Programme purpose

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

### Expenditure trends and estimates

**Table 28.9 Administration expenditure trends and estimates by subprogramme and economic classification**

Subprogramme	Audited outcome			Adjusted appropriation	Average growth rate (%)	Average: Expenditure/ Total (%)	Medium-term expenditure estimate			Average growth rate (%)	Average: Expenditure/ Total (%)
	2014/15	2015/16	2016/17				2017/18	2018/19	2019/20		
R thousand											
Ministry	24 340	32 649	32 188	31 153	8.6%	3.8%	34 472	36 572	36 950	5.9%	3.6%
Management	251 954	258 488	255 374	254 657	0.4%	32.6%	255 034	271 809	286 482	4.0%	28.0%
Corporate Services	179 534	180 258	260 182	275 357	15.3%	28.6%	297 412	318 520	340 612	7.3%	32.2%
Office of the Chief Financial Officer	97 453	113 160	105 632	135 119	11.5%	14.4%	124 720	132 091	144 205	2.2%	14.0%
Office Accommodation	122 676	161 082	165 694	191 505	16.0%	20.5%	205 747	217 958	229 946	6.3%	22.1%
<b>Total</b>	<b>675 957</b>	<b>745 637</b>	<b>819 070</b>	<b>887 791</b>	<b>9.5%</b>	<b>100.0%</b>	<b>917 385</b>	<b>976 950</b>	<b>1 038 195</b>	<b>5.4%</b>	<b>100.0%</b>
Change to 2017 Budget estimate				2 229			(14 575)	(15 570)	(17 584)		
<b>Economic classification</b>											
<b>Current payments</b>	<b>636 026</b>	<b>707 328</b>	<b>708 637</b>	<b>815 206</b>	<b>8.6%</b>	<b>91.6%</b>	<b>876 908</b>	<b>935 234</b>	<b>994 160</b>	<b>6.8%</b>	<b>94.8%</b>
Compensation of employees	309 546	325 922	325 904	382 321	7.3%	43.0%	402 874	433 590	468 337	7.0%	44.2%
Goods and services <sup>1</sup>	326 480	381 406	382 733	432 885	9.9%	48.7%	474 034	501 644	525 823	6.7%	50.6%
<i>of which:</i>											
Audit costs: External	15 320	16 511	16 913	20 318	9.9%	2.2%	21 234	22 630	23 930	5.6%	2.3%
Communication	14 454	16 980	21 498	23 594	17.7%	2.4%	22 847	23 930	25 139	2.1%	2.5%
Computer services	69 274	65 885	87 279	88 472	8.5%	9.9%	116 063	122 809	129 564	13.6%	12.0%

**Table 28.9 Administration expenditure trends and estimates by subprogramme and economic classification**

Economic classification	Audited outcome			Adjusted appropriation	Average growth rate (%)	Average Expenditure/ Total (%)	Medium-term expenditure estimate			Average growth rate (%)	Average Expenditure/ Total (%)
	2014/15	2015/16	2016/17				2017/18	2018/19	2019/20		
R thousand											
<i>Operating leases</i>	103 086	137 524	113 458	135 187	9.5%	15.6%	142 496	151 693	160 172	5.8%	15.4%
<i>Property payments</i>	36 922	44 556	47 925	65 473	21.0%	6.2%	69 289	73 324	76 966	5.5%	7.5%
<i>Travel and subsistence</i>	29 361	37 061	32 003	26 634	-3.2%	4.0%	29 240	31 599	29 934	4.0%	3.1%
<b>Transfers and subsidies<sup>1</sup></b>	<b>5 830</b>	<b>2 318</b>	<b>2 022</b>	<b>1 453</b>	<b>-37.1%</b>	<b>0.4%</b>	<b>846</b>	<b>893</b>	<b>966</b>	<b>-12.7%</b>	<b>0.1%</b>
Provinces and municipalities	451	522	547	489	2.7%	0.1%	603	636	695	12.4%	0.1%
Departmental agencies and accounts	4 399	11	16	-	-100.0%	0.1%	-	-	-	-	-
Foreign governments and international organisations	-	3	-	-	-	-	-	-	-	-	-
Non-profit institutions	50	-	-	-	-100.0%	-	-	-	-	-	-
Households	930	1 782	1 459	964	1.2%	0.2%	243	257	271	-34.5%	-
<b>Payments for capital assets</b>	<b>33 206</b>	<b>35 531</b>	<b>105 843</b>	<b>71 132</b>	<b>28.9%</b>	<b>7.9%</b>	<b>39 631</b>	<b>40 823</b>	<b>43 069</b>	<b>-15.4%</b>	<b>5.1%</b>
Buildings and other fixed structures	1 867	511	29 198	14 000	95.7%	1.5%	16 000	16 000	16 880	6.4%	1.6%
Machinery and equipment	31 339	35 020	30 279	57 132	22.2%	4.9%	23 631	24 823	26 189	-22.9%	3.4%
Software and other intangible assets	-	-	46 366	-	-	1.5%	-	-	-	-	-
<b>Payments for financial assets</b>	<b>895</b>	<b>460</b>	<b>2 568</b>	<b>-</b>	<b>-100.0%</b>	<b>0.1%</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total</b>	<b>675 957</b>	<b>745 637</b>	<b>819 070</b>	<b>887 791</b>	<b>9.5%</b>	<b>100.0%</b>	<b>917 385</b>	<b>976 950</b>	<b>1 038 195</b>	<b>5.4%</b>	<b>100.0%</b>
<b>Proportion of total programme expenditure to vote expenditure</b>	<b>27.9%</b>	<b>28.5%</b>	<b>29.7%</b>	<b>29.1%</b>	<b>-</b>	<b>-</b>	<b>27.8%</b>	<b>28.5%</b>	<b>28.5%</b>	<b>-</b>	<b>-</b>

**Details of transfers and subsidies**

<b>Households</b>											
<b>Social benefits</b>											
<b>Current</b>	<b>913</b>	<b>1 254</b>	<b>1 393</b>	<b>687</b>	<b>-9.0%</b>	<b>0.1%</b>	<b>243</b>	<b>257</b>	<b>271</b>	<b>-26.7%</b>	<b>-</b>
Employee social benefits	913	1 254	1 393	687	-9.0%	0.1%	243	257	271	-26.7%	-
<b>Households</b>											
<b>Other transfers to households</b>											
<b>Current</b>	<b>17</b>	<b>528</b>	<b>66</b>	<b>277</b>	<b>153.5%</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-100.0%</b>	<b>-</b>
Employee social benefits	17	528	66	277	153.5%	-	-	-	-	-100.0%	-
<b>Departmental agencies and accounts</b>											
<b>Departmental agencies (non-business entities)</b>											
<b>Current</b>	<b>4 399</b>	<b>11</b>	<b>16</b>	<b>-</b>	<b>-100.0%</b>	<b>0.1%</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
Communication	4 399	11	16	-	-100.0%	0.1%	-	-	-	-	-
<b>Foreign governments and international organisations</b>											
<b>Current</b>	<b>-</b>	<b>3</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
Foreign Government	-	3	-	-	-	-	-	-	-	-	-
<b>Non-profit institutions</b>											
<b>Current</b>	<b>50</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-100.0%</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
Non-life insurance	50	-	-	-	-100.0%	-	-	-	-	-	-
<b>Provinces and municipalities</b>											
<b>Municipalities</b>											
<b>Municipal bank accounts</b>											
<b>Current</b>	<b>451</b>	<b>522</b>	<b>547</b>	<b>489</b>	<b>2.7%</b>	<b>0.1%</b>	<b>603</b>	<b>636</b>	<b>695</b>	<b>12.4%</b>	<b>0.1%</b>
Vehicle licences	451	522	547	489	2.7%	0.1%	603	636	695	12.4%	0.1%

1. Estimates of National Expenditure data tables are available and can be downloaded from [www.treasury.gov.za](http://www.treasury.gov.za). These data tables contain detailed information by goods and services, and transfers and subsidies item by programme.

**Personnel information****Table 28.10 Administration personnel numbers and cost by salary level<sup>1</sup>**

Administration	Number of posts estimated for 31 March 2018		Number and cost <sup>2</sup> of personnel posts filled / planned for on funded establishment										Number						
	Number of funded posts	Number of posts additional to the establishment	Actual		Revised estimate		Medium-term expenditure estimate						Average growth rate (%)	Average Salary level/Total (%)					
			2016/17		2017/18		2018/19		2019/20		2020/21				2017/18 - 2020/21				
			Number	Unit Cost cost	Number	Unit Cost cost	Number	Unit Cost cost	Number	Unit Cost cost	Number	Unit Cost cost							
<b>Salary level</b>	<b>952</b>	<b>16</b>	<b>1 570</b>	<b>325.9</b>	<b>0.2</b>	<b>1 684</b>	<b>378.5</b>	<b>0.2</b>	<b>1 632</b>	<b>402.9</b>	<b>0.2</b>	<b>1 626</b>	<b>433.6</b>	<b>0.3</b>	<b>1 642</b>	<b>468.3</b>	<b>0.3</b>	<b>-0.8%</b>	<b>100.0%</b>
1 - 6	521	2	817	109.9	0.1	859	124.3	0.1	830	131.4	0.2	824	141.0	0.2	834	153.7	0.2	-1.0%	50.8%
7 - 10	349	3	601	134.7	0.2	655	157.9	0.2	628	165.1	0.3	628	178.1	0.3	638	195.4	0.3	-0.9%	38.7%
11 - 12	53	6	97	43.7	0.5	112	54.5	0.5	116	61.3	0.5	116	66.2	0.6	115	70.9	0.6	0.9%	7.0%
13 - 16	27	5	53	34.9	0.7	56	39.0	0.7	56	42.1	0.8	56	45.0	0.8	53	44.8	0.8	-1.8%	3.4%
Other	2	-	2	2.7	1.3	2	2.9	1.4	2	3.1	1.5	2	3.3	1.6	2	3.5	1.8	-	0.1%

1. Data has been provided by the department and may not necessarily reconcile with official government personnel data.

2. Rand million.

## Programme 2: Inspection and Enforcement Services

### Programme purpose

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

### Objectives

- Protect vulnerable workers through the inspection and enforcement of labour legislation by ensuring that decent work principles are adhered to by:
  - conducting 218 732 compliance inspections by March 2019
  - serving 80 per cent of non-compliant employers inspected with a notice in terms of relevant employment law within 14 calendar days of inspection.
- Strengthen the health and safety of workers through the enforcement of occupational health and safety regulations by finalising 65 per cent of all reported incidents within 90 days of receipt by 2018/19.

### Subprogrammes

- *Management and Support Services: Inspection and Enforcement Services* manages the delegated administrative and financial responsibilities of the office of the deputy director general, and provides corporate support to line function subprogrammes within the programme.
- *Occupational Health and Safety* promotes health and safety in the workplace by conducting inspections on compliance with the Occupational Health and Safety Act (1993), and regulating dangerous activities and the use of plant and machinery.
- *Registration: Inspection and Enforcement Services* registers incidents relating to labour relations and occupational health and safety, as reported by members of the public, and communicates these to the relevant structures within the *Compliance, Monitoring and Enforcement Services* subprogramme for investigation.
- *Compliance, Monitoring and Enforcement Services* ensures that employers and employees comply with labour legislation by conducting regular inspections and following up on reported incidents.
- *Training of Staff: Inspection and Enforcement Services* defrays all expenditure relating to staff training within this programme.
- *Statutory and Advocacy Services* gives effect to legislative enforcement requirements and educates stakeholders on labour legislation.

### Expenditure trends and estimates

**Table 28.11 Inspection and Enforcement Services expenditure trends and estimates by subprogramme and economic classification**

Subprogramme	Audited outcome			Adjusted appropriation	Average growth rate (%)	Average: Expenditure/ Total (%)	Medium-term expenditure estimate			Average growth rate (%)	Average: Expenditure/ Total (%)
	2014/15	2015/16	2016/17				2017/18	2018/19	2019/20		
R thousand					2014/15 - 2017/18		2018/19	2019/20	2020/21	2017/18 - 2020/21	
Management and Support Services: Inspection and Enforcement Services	4 545	4 618	6 883	5 301	5.3%	1.1%	6 428	6 828	7 299	11.3%	1.1%
Occupational Health and Safety	22 196	29 338	23 870	29 714	10.2%	5.5%	32 405	34 824	37 310	7.9%	5.5%
Registration: Inspection and Enforcement Services	51 377	52 587	53 648	62 520	6.8%	11.6%	67 324	72 620	77 986	7.6%	11.4%
Compliance, Monitoring and Enforcement Services	340 162	373 034	367 843	419 740	7.3%	79.0%	477 259	508 774	548 056	9.3%	79.6%
Training of Staff: Inspection and Enforcement Services	5 484	6 680	4 673	5 387	-0.6%	1.2%	5 571	6 001	6 331	5.5%	0.9%
Statutory and Advocacy Services	7 114	6 637	7 352	8 586	6.5%	1.6%	9 236	9 906	10 587	7.2%	1.6%
<b>Total</b>	<b>430 878</b>	<b>472 894</b>	<b>464 269</b>	<b>531 248</b>	<b>7.2%</b>	<b>100.0%</b>	<b>598 223</b>	<b>638 953</b>	<b>687 569</b>	<b>9.0%</b>	<b>100.0%</b>
Change to 2017 Budget estimate				(1 500)			(17)	9	2 932		

**Table 28.11 Inspection and Enforcement Services expenditure trends and estimates by subprogramme and economic classification**

Economic classification	Audited outcome				Adjusted appropriation	Average growth rate (%)	Average: Expenditure/ Total (%)	Medium-term expenditure estimate			Average growth rate (%)	Average: Expenditure/ Total (%)
	2014/15	2015/16	2016/17	2017/18				2018/19	2019/20	2020/21		
R thousand												
<b>Current payments</b>	<b>426 844</b>	<b>439 771</b>	<b>428 843</b>	<b>496 759</b>	<b>5.2%</b>	<b>94.4%</b>	<b>564 223</b>	<b>604 949</b>	<b>651 696</b>	<b>9.5%</b>	<b>94.4%</b>	
Compensation of employees	350 098	375 866	381 987	431 184	7.2%	81.0%	492 277	527 570	570 062	9.8%	82.3%	
Goods and services <sup>1</sup>	76 746	63 905	46 856	65 575	-5.1%	13.3%	71 946	77 379	81 634	7.6%	12.1%	
of which:												
Minor assets	910	544	502	2 659	43.0%	0.2%	3 766	4 227	4 460	18.8%	0.6%	
Fleet services (including government motor transport)	8 702	7 473	7 987	8 952	0.9%	1.7%	9 757	11 320	11 943	10.1%	1.7%	
Consumables: Stationery, printing and office supplies	3 567	4 376	3 026	4 461	7.7%	0.8%	4 688	5 127	5 403	6.6%	0.8%	
Travel and subsistence	28 768	25 384	22 596	26 462	-2.7%	5.4%	28 183	30 024	31 698	6.2%	4.7%	
Training and development	881	2 277	1 153	4 356	70.4%	0.5%	4 465	4 816	5 081	5.3%	0.8%	
Venues and facilities	1 689	1 331	2 171	4 149	34.9%	0.5%	4 694	4 112	4 339	1.5%	0.7%	
<b>Transfers and subsidies<sup>1</sup></b>	<b>1 878</b>	<b>1 216</b>	<b>1 696</b>	<b>561</b>	<b>-33.2%</b>	<b>0.3%</b>	<b>72</b>	<b>76</b>	<b>80</b>	<b>-47.8%</b>	<b>-</b>	
Provinces and municipalities	22	23	28	-	-100.0%	-	-	-	-	-	-	
Households	1 856	1 193	1 668	561	-32.9%	0.3%	72	76	80	-47.8%	-	
<b>Payments for capital assets</b>	<b>2 156</b>	<b>31 907</b>	<b>33 730</b>	<b>33 928</b>	<b>150.6%</b>	<b>5.4%</b>	<b>33 928</b>	<b>33 928</b>	<b>35 793</b>	<b>1.8%</b>	<b>5.6%</b>	
Machinery and equipment	2 156	31 907	33 730	33 928	150.6%	5.4%	33 928	33 928	35 793	1.8%	5.6%	
<b>Total</b>	<b>430 878</b>	<b>472 894</b>	<b>464 269</b>	<b>531 248</b>	<b>7.2%</b>	<b>100.0%</b>	<b>598 223</b>	<b>638 953</b>	<b>687 569</b>	<b>9.0%</b>	<b>100.0%</b>	
<b>Proportion of total programme expenditure to vote expenditure</b>	<b>17.8%</b>	<b>18.1%</b>	<b>16.8%</b>	<b>17.4%</b>	<b>-</b>	<b>-</b>	<b>18.2%</b>	<b>18.6%</b>	<b>18.8%</b>	<b>-</b>	<b>-</b>	

**Details of transfers and subsidies**

<b>Households</b>											
<b>Social benefits</b>											
<b>Current</b>	<b>1 852</b>	<b>1 082</b>	<b>1 633</b>	<b>547</b>	<b>-33.4%</b>	<b>0.3%</b>	<b>72</b>	<b>76</b>	<b>80</b>	<b>-47.3%</b>	<b>-</b>
Employee social benefits	1 852	1 082	1 633	547	-33.4%	0.3%	72	76	80	-47.3%	-
<b>Households</b>											
<b>Other transfers to households</b>											
<b>Current</b>	<b>4</b>	<b>111</b>	<b>35</b>	<b>14</b>	<b>51.8%</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-100.0%</b>	<b>-</b>
Employee social benefits	4	111	35	14	51.8%	-	-	-	-	-100.0%	-
<b>Provinces and municipalities</b>											
<b>Municipalities</b>											
<b>Municipal bank accounts</b>											
<b>Current</b>	<b>21</b>	<b>23</b>	<b>28</b>	<b>-</b>	<b>-100.0%</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
Vehicle licences	21	23	28	-	-100.0%	-	-	-	-	-	-
<b>Provinces and municipalities</b>											
<b>Provinces</b>											
<b>Provincial revenue funds</b>											
<b>Current</b>	<b>1</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-100.0%</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
Vehicle licences	1	-	-	-	-100.0%	-	-	-	-	-	-

1. Estimates of National Expenditure data tables are available and can be downloaded from [www.treasury.gov.za](http://www.treasury.gov.za). These data tables contain detailed information by goods and services, and transfers and subsidies item by programme.

**Personnel information****Table 28.12 Inspection and Enforcement Services personnel numbers and cost by salary level<sup>1</sup>**

Salary level	Number of posts estimated for 31 March 2018		Number and cost <sup>2</sup> of personnel posts filled / planned for on funded establishment										Number						
	Number of funded posts	Number of posts Additional to the establishment	Actual		Revised estimate		Medium-term expenditure estimate						Average growth rate (%)	Average: Salary level/Total (%)					
			2016/17	Unit Cost cost	2017/18	Unit Cost cost	2018/19	Unit Cost cost	2019/20	Unit Cost cost	2020/21	Unit Cost cost			2017/18 - 2020/21				
<b>Inspection and Enforcement Services</b>																			
	1 251	-	1 138	382.0	0.3	1 182	426.9	0.4	1 259	492.3	0.4	1 262	527.6	0.4	1 262	570.1	0.5	2.2%	100.0%
1-6	707	-	643	163.0	0.3	663	180.9	0.3	715	212.1	0.3	728	233.2	0.3	725	250.8	0.3	3.0%	57.0%
7-10	486	-	439	168.4	0.4	461	190.1	0.4	484	217.5	0.4	477	230.3	0.5	480	250.2	0.5	1.4%	38.3%
11-12	46	-	42	34.9	0.8	45	40.3	0.9	47	45.9	1.0	45	47.4	1.1	45	51.2	1.1	-	3.7%
13-16	12	-	14	15.7	1.1	13	15.6	1.2	13	16.8	1.3	12	16.7	1.4	12	17.8	1.5	-2.6%	1.0%

1. Data has been provided by the department and may not necessarily reconcile with official government personnel data.

2. Rand million.

## Programme 3: Public Employment Services

### Programme purpose

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

### Objectives

- Provide public employment services by March 2019 by:
  - registering 650 000 work seekers on the Employment Services System of South Africa database
  - providing employment counselling to 200 000 work seekers
  - filling 42 500 registered employment opportunities
  - registering 85 000 work opportunities on the employment services of South Africa database system.
- Contribute to increasing employment opportunities for people with disabilities by providing quarterly funding over the medium term, and monitoring disability organisations on an ongoing basis.

### Subprogrammes

- *Management and Support Services: Public Employment Services* manages delegated administrative and financial responsibilities; coordinates all planning, monitoring and evaluation functions; and provides corporate support to line function subprogrammes.
- *Employer Services* registers work opportunities, facilitates the employment of foreign nationals where such skills do not exist in South Africa, oversees placements, responds to companies in distress, provides a social plan and regulates private employment agencies.
- *Work Seeker Services* registers work seekers, retrenched workers and work, learning, training and income generating opportunities on the Employment Services of South Africa system; and facilitates access to employment and income generating opportunities for the unemployed and underemployed.
- *Designated Groups Special Services* facilitates the transfer of subsidies to national councils and workshops for the blind to promote the employment of people with disabilities.
- *Supported Employment Enterprises* promotes work and employment opportunities for persons with disabilities through improved administration, production and financial management of supported employment enterprises.
- *Productivity South Africa* transfers funds to Productivity South Africa, which promotes workplace productivity, competitiveness and social plan interventions.
- *Unemployment Insurance Fund* provides for the possible future funding of the Unemployment Insurance Fund.
- *Compensation Fund* provides for costs incurred through claims from civil servants for injuries sustained on duty or occupation-related illnesses and diseases, and provides for the funding of claims from the Compensation Fund.
- *Training of Staff: Public Employment Services* defrays all expenditure relating to staff training in the programme to easily identify this expenditure for reporting purposes.

## Expenditure trends and estimates

Table 28.13 Public Employment Services expenditure trends and estimates by subprogramme and economic classification

Subprogramme	Audited outcome			Adjusted appropriation	Average growth rate (%)	Average: Expenditure/ Total (%)	Medium-term expenditure estimate			Average growth rate (%)	Average: Expenditure/ Total (%)
	2014/15	2015/16	2016/17				2017/18	2018/19	2019/20		
R thousand											
Management and Support Services:	34 586	35 968	89 487	44 052	8.4%	10.0%	47 586	51 962	56 535	8.7%	8.3%
Public Employment Services											
Employer Services	116 829	120 086	81 451	104 237	-3.7%	20.8%	117 656	124 735	132 900	8.4%	19.9%
Work Seeker Services	117 234	116 038	115 141	181 205	15.6%	26.1%	179 985	186 958	198 379	3.1%	31.0%
Designated Groups Special Services	291	11 066	11 300	12 722	252.3%	1.7%	13 460	21 525	22 709	21.3%	2.9%
Supported Employment Enterprises	127 813	140 707	148 692	147 497	4.9%	27.8%	153 269	155 733	164 413	3.7%	25.8%
Productivity South Africa	43 119	45 531	59 057	50 341	5.3%	9.7%	53 261	56 244	59 337	5.6%	9.1%
Unemployment Insurance Fund	-	-	-	1	-	-	1	1	1	-	-
Compensation Fund	23 752	14 780	19 031	15 917	-12.5%	3.6%	16 107	16 877	17 805	3.8%	2.8%
Training of Staff: Public Employment Services	1 640	923	720	1 412	-4.9%	0.2%	1 249	1 319	1 392	-0.5%	0.2%
<b>Total</b>	<b>465 264</b>	<b>485 099</b>	<b>524 879</b>	<b>557 384</b>	<b>6.2%</b>	<b>100.0%</b>	<b>582 574</b>	<b>615 354</b>	<b>653 471</b>	<b>5.4%</b>	<b>100.0%</b>
Change to 2017 Budget estimate				(3 729)			(2 579)	(2 735)	(5 188)		
<b>Economic classification</b>	<b>297 477</b>	<b>277 561</b>	<b>294 637</b>	<b>336 498</b>	<b>4.2%</b>	<b>59.3%</b>	<b>351 566</b>	<b>370 478</b>	<b>395 593</b>	<b>5.5%</b>	<b>60.4%</b>
<b>Current payments</b>											
Compensation of employees	265 059	245 728	272 276	304 927	4.8%	53.5%	311 967	328 729	351 079	4.8%	53.8%
Goods and services <sup>1</sup>	32 418	31 833	22 361	31 571	-0.9%	5.8%	39 599	41 749	44 514	12.1%	6.5%
of which:											
Communication	4 915	5 584	1 478	2 124	-24.4%	0.7%	1 497	1 571	1 753	-6.2%	0.3%
Fleet services (including government motor transport)	2 724	3 002	2 751	3 100	4.4%	0.6%	8 294	9 862	11 469	54.7%	1.4%
Consumables: Stationery, printing and office supplies	2 184	1 666	1 531	3 263	14.3%	0.4%	4 981	5 508	6 267	24.3%	0.8%
Operating leases	475	422	310	1 501	46.7%	0.1%	2 677	1 883	1 910	8.4%	0.3%
Travel and subsistence	10 297	9 045	8 910	9 160	-3.8%	1.8%	14 046	14 772	14 337	16.1%	2.2%
Operating payments	1 484	1 123	1 585	1 857	7.8%	0.3%	2 174	2 085	2 199	5.8%	0.3%
<b>Transfers and subsidies<sup>1</sup></b>	<b>167 269</b>	<b>207 377</b>	<b>229 351</b>	<b>220 346</b>	<b>9.6%</b>	<b>40.6%</b>	<b>229 655</b>	<b>243 620</b>	<b>257 019</b>	<b>5.3%</b>	<b>39.5%</b>
Provinces and municipalities	-	4	11	-	-	-	-	-	-	-	-
Departmental agencies and accounts	66 871	60 311	78 088	66 259	-0.3%	13.4%	69 369	73 122	77 143	5.2%	11.9%
Non-profit institutions	99 216	146 116	149 868	154 029	15.8%	27.0%	160 239	170 448	179 823	5.3%	27.6%
Households	1 182	946	1 384	58	-63.4%	0.2%	47	50	53	-3.0%	-
<b>Payments for capital assets</b>	<b>518</b>	<b>161</b>	<b>891</b>	<b>540</b>	<b>1.4%</b>	<b>0.1%</b>	<b>1 353</b>	<b>1 256</b>	<b>859</b>	<b>16.7%</b>	<b>0.2%</b>
Machinery and equipment	518	161	891	480	-2.5%	0.1%	1 353	1 256	859	21.4%	0.2%
Software and other intangible assets	-	-	-	60	-	-	-	-	-	-100.0%	-
<b>Total</b>	<b>465 264</b>	<b>485 099</b>	<b>524 879</b>	<b>557 384</b>	<b>6.2%</b>	<b>100.0%</b>	<b>582 574</b>	<b>615 354</b>	<b>653 471</b>	<b>5.4%</b>	<b>100.0%</b>
<b>Proportion of total programme expenditure to vote expenditure</b>	<b>19.2%</b>	<b>18.6%</b>	<b>19.0%</b>	<b>18.2%</b>	-	-	<b>17.7%</b>	<b>17.9%</b>	<b>17.9%</b>	-	-
<b>Details of transfers and subsidies</b>											
<b>Households</b>											
<b>Social benefits</b>											
<b>Current</b>	<b>1 174</b>	<b>929</b>	<b>1 383</b>	<b>58</b>	<b>-63.3%</b>	<b>0.2%</b>	<b>47</b>	<b>50</b>	<b>53</b>	<b>-3.0%</b>	<b>-</b>
Employee social benefits	1 174	929	1 383	58	-63.3%	0.2%	47	50	53	-3.0%	-
<b>Households</b>											
<b>Other transfers to households</b>											
<b>Current</b>	<b>8</b>	<b>17</b>	<b>1</b>	<b>-</b>	<b>-100.0%</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
Employee social benefits	8	17	1	-	-100.0%	-	-	-	-	-	-
<b>Departmental agencies and accounts</b>											
<b>Departmental agencies (non-business entities)</b>											
<b>Current</b>	<b>43 119</b>	<b>45 531</b>	<b>59 057</b>	<b>50 341</b>	<b>5.3%</b>	<b>9.7%</b>	<b>53 261</b>	<b>56 244</b>	<b>59 337</b>	<b>5.6%</b>	<b>9.1%</b>
Productivity South Africa	43 119	45 531	59 057	50 341	5.3%	9.7%	53 261	56 244	59 337	5.6%	9.1%
<b>Non-profit institutions</b>											
<b>Current</b>	<b>99 216</b>	<b>146 116</b>	<b>149 868</b>	<b>154 029</b>	<b>15.8%</b>	<b>27.0%</b>	<b>160 239</b>	<b>170 448</b>	<b>179 823</b>	<b>5.3%</b>	<b>27.6%</b>
Deaf Federation of South Africa	-	-	-	275	-	-	291	2 744	2 895	119.2%	0.3%
National Council for the Physically Disabled	136	308	296	318	32.7%	0.1%	336	2 792	2 946	110.0%	0.3%
South African National Council for the Blind	155	417	366	390	36.0%	0.1%	413	2 873	3 031	98.1%	0.3%
Workshops for the Blind	7 793	10 341	10 638	11 739	14.6%	2.0%	12 420	13 116	13 837	5.6%	2.1%
Work-centres for the disabled	91 132	135 050	138 568	141 307	15.7%	24.9%	146 779	148 923	157 114	3.6%	24.7%

**Table 28.13 Public Employment Services expenditure trends and estimates by subprogramme and economic classification**

Details of transfers and subsidies		Audited outcome			Adjusted appropriation	Average growth rate (%)	Average: Expenditure/ Total (%)	Medium-term expenditure estimate			Average growth rate (%)	Average: Expenditure/ Total (%)
		2014/15	2015/16	2016/17				2017/18	2018/19	2019/20		
R thousand												
<b>Provinces and municipalities</b>												
<b>Municipalities</b>												
<b>Municipal bank accounts</b>												
Current		–	4	11	–	–	–	–	–	–	–	–
Vehicle licences		–	4	11	–	–	–	–	–	–	–	–
<b>Departmental agencies and accounts</b>												
<b>Social security funds</b>												
Current		23 752	14 780	19 031	15 918	-12.5%	3.6%	16 108	16 878	17 806	3.8%	2.8%
Unemployment Insurance Fund		–	–	–	1	–	–	1	1	1	–	–
Compensation Fund		23 752	14 780	19 031	15 917	-12.5%	3.6%	16 107	16 877	17 805	3.8%	2.8%

1. Estimates of National Expenditure data tables are available and can be downloaded from [www.treasury.gov.za](http://www.treasury.gov.za). These data tables contain detailed information by goods and services, and transfers and subsidies item by programme.

## Personnel information

**Table 28.14 Public Employment Services personnel numbers and cost by salary level<sup>1</sup>**

Number of posts estimated for 31 March 2018		Number and cost <sup>2</sup> of personnel posts filled / planned for on funded establishment										Number			
Number of funded posts	Number of posts additional to the establishment	Actual		Revised estimate		Medium-term expenditure estimate						Average growth rate (%)	Average: Salary level/Total (%)		
		2016/17	Unit Cost cost	2017/18	Unit Cost cost	2018/19	2019/20	2020/21	2017/18 - 2020/21						
<b>Public Employment Services</b>		<b>Number</b>	<b>Unit Cost cost</b>	<b>Number</b>	<b>Unit Cost cost</b>	<b>Number</b>	<b>Unit Cost cost</b>	<b>Number</b>	<b>Unit Cost cost</b>	<b>Number</b>	<b>Unit Cost cost</b>	<b>Number</b>	<b>Unit Cost cost</b>		
Salary level	495	–	474 272.3 0.6	490 304.9 0.6	466 312.0 0.7	461 328.7 0.7	464 351.1 0.8	-1.8%	100.0%						
1 – 6	132	–	120 37.5 0.3	124 42.0 0.3	133 48.6 0.4	132 52.0 0.4	137 58.3 0.4	3.4%	28.0%						
7 – 10	250	–	246 130.1 0.5	256 147.0 0.6	221 136.7 0.6	223 148.2 0.7	225 162.3 0.7	-4.2%	49.2%						
11 – 12	101	–	97 87.6 0.9	99 97.6 1.0	101 107.2 1.1	97 111.0 1.1	96 118.4 1.2	-1.0%	20.9%						
13 – 16	12	–	11 17.0 1.5	11 18.2 1.7	11 19.5 1.8	9 17.5 1.9	6 12.0 2.0	-18.3%	2.0%						

1. Data has been provided by the department and may not necessarily reconcile with official government personnel data.

2. Rand million.

## Programme 4: Labour Policy and Industrial Relations

### Programme purpose

Facilitate the establishment of an equitable and sound labour relations environment. Support institutions of social dialogue and promote South Africa's interests in international labour matters. Conduct research and analysis, and evaluate labour policy. Provide statistical data on the labour market.

### Objectives

- Improve employment equity implementation and compliance monitoring mechanisms in the labour market by:
  - publicising the 2017/18 employment equity annual report and public register by June 2018
  - developing the 2018/19 employment equity annual report and public register by March 2019
  - finalising the amendments to the Employment Equity Act (1998) to set sectoral employment equity targets to expedite transformation in the labour market by March 2019.
- Extend protection to vulnerable workers by publishing the national minimum wage for all sectors by 1 May annually.
- Promote sound labour relations and centralised collective bargaining through the extension of collective agreements and 100 per cent registration of qualifying labour and employer organisations by March 2019.
- Monitor and evaluate the impact of labour legislation to promote an evidence-based labour policy framework through the production of 4 research reports and 4 labour market trend reports by March 2019.

## Subprogrammes

- *Management and Support Services: Labour Policy and Industrial Relations* manages delegated administrative and financial responsibilities; coordinates all planning, monitoring and evaluation functions; and provides corporate support to line function subprogrammes.
- *Strengthen Civil Society* transfers funds to various civil society organisations that protect vulnerable workers by providing resources, support and expertise to improve the independence and self-reliance of workers, to contribute to a stable and well functioning labour market.
- *Collective Bargaining* manages the implementation of the Labour Relations Act (1995) through policies and practices that promote sound labour relations by: registering labour organisations and deregistering those that are non-compliant; publishing and extending collective agreements; supporting and advancing participation in collective bargaining structures; participating in the governance structures of the Commission for Conciliation, Mediation and Arbitration; and participating in relevant National Economic Development and Labour Council activities.
- *Employment Equity* promotes equity in the labour market through the elimination of unfair discrimination and the promotion of equitable representation in the workplace.
- *Employment Standards* protects vulnerable workers in the labour market by administering the Basic Conditions of Employment Act (1997).
- *Commission for Conciliation, Mediation and Arbitration* transfers funds to the Commission for Conciliation, Mediation and Arbitration, which promotes social justice and fairness in the workplace through dispute prevention and resolution services.
- *Research, Policy and Planning* monitors and evaluates the impact of labour legislation and policies that affect the South African labour market.
- *Labour Market Information and Statistics* collects, collates, analyses and disseminates internal and external labour market statistics regarding changes in the South African labour market that affect employment legislation.
- *International Labour Matters* contributes to global policy formulation and facilitates compliance with international obligations through multilateral and bilateral relations.
- *National Economic Development and Labour Council* transfers funds to the National Economic Development and Labour Council, which promotes economic growth, participation in economic decision-making and social equity.

## Expenditure trends and estimates

**Table 28.15 Labour Policy and Industrial Relations expenditure trends and estimates by subprogramme and economic classification**

Subprogramme	Audited outcome			Adjusted appropriation	Average growth rate (%)	Average Expenditure/ Total (%)	Medium-term expenditure estimate			Average growth rate (%)	Average Expenditure/ Total (%)
	2014/15	2015/16	2016/17				2017/18	2018/19	2019/20		
R thousand					2014/15 - 2017/18		2018/19	2019/20	2020/21	2017/18 - 2020/21	
Management and Support Services: Labour Policy and Industrial Relations	10 135	12 578	13 854	15 633	15.5%	1.4%	16 519	17 834	14 495	-2.5%	1.4%
Strengthen Civil Society	17 318	17 929	18 879	19 823	4.6%	2.0%	20 973	22 147	23 365	5.6%	1.8%
Collective Bargaining	13 467	12 582	13 151	15 791	5.4%	1.5%	16 080	17 403	19 702	7.7%	1.5%
Employment Equity	9 943	14 324	12 916	16 445	18.3%	1.4%	14 378	15 438	18 047	3.1%	1.4%
Employment Standards	11 035	10 961	11 175	15 808	12.7%	1.3%	29 235	33 096	34 270	29.4%	2.4%
Commission for Conciliation, Mediation and Arbitration	687 096	731 799	770 501	864 090	7.9%	80.6%	963 066	951 152	1 002 245	5.1%	79.6%
Research, Policy and Planning	6 677	7 110	7 858	10 373	15.8%	0.8%	9 801	10 496	10 421	0.2%	0.9%
Labour Market Information and Statistics	33 945	35 860	36 232	41 553	7.0%	3.9%	44 992	48 690	52 443	8.1%	4.0%
International Labour Matters	30 774	36 431	37 984	48 049	16.0%	4.0%	48 338	49 855	56 985	5.9%	4.3%
National Economic Development and Labour Council	27 447	28 791	30 817	31 833	5.1%	3.1%	33 679	35 565	37 521	5.6%	2.9%
<b>Total</b>	<b>847 837</b>	<b>908 365</b>	<b>953 367</b>	<b>1 079 398</b>	<b>8.4%</b>	<b>100.0%</b>	<b>1 197 061</b>	<b>1 201 676</b>	<b>1 269 494</b>	<b>5.6%</b>	<b>100.0%</b>
Change to 2017 Budget estimate				(7 000)			45 955	(271)	(968)		

**Table 28.15 Labour Policy and Industrial Relations expenditure trends and estimates by subprogramme and economic classification**

Economic classification	Audited outcome			Adjusted appropriation	Average growth rate (%)		Medium-term expenditure estimate			Average growth rate (%)	
	2014/15	2015/16	2016/17		2017/18	2014/15 - 2017/18	2017/18	2018/19	2019/20	2020/21	2017/18 - 2020/21
R thousand											
<b>Current payments</b>	<b>97 979</b>	<b>108 356</b>	<b>113 206</b>	<b>138 792</b>	<b>12.3%</b>	<b>12.1%</b>	<b>153 986</b>	<b>166 059</b>	<b>178 091</b>	<b>8.7%</b>	<b>13.4%</b>
Compensation of employees	73 048	78 099	84 527	94 335	8.9%	8.7%	110 672	120 318	126 495	10.3%	9.5%
Goods and services <sup>1</sup>	24 931	30 257	28 679	44 457	21.3%	3.4%	43 314	45 741	51 596	5.1%	3.9%
<i>of which:</i>											
<i>Advertising</i>	2 428	5 567	3 325	5 365	30.2%	0.4%	5 760	5 972	7 155	10.1%	0.5%
<i>Consultants: Business and advisory services</i>	2 965	3 145	3 838	5 474	22.7%	0.4%	4 627	4 886	3 963	-10.2%	0.4%
<i>Consumables: Stationery, printing and office supplies</i>	3 951	2 790	2 807	4 797	6.7%	0.4%	5 063	5 739	6 102	8.4%	0.5%
<i>Operating leases</i>	790	1 188	1 683	2 324	43.3%	0.2%	2 321	2 504	3 382	13.3%	0.2%
<i>Travel and subsistence</i>	8 745	10 939	8 694	12 829	13.6%	1.1%	10 607	11 730	14 325	3.7%	1.0%
<i>Venues and facilities</i>	2 229	1 909	2 276	4 424	25.7%	0.3%	5 516	4 985	5 486	7.4%	0.4%
<b>Transfers and subsidies<sup>1</sup></b>	<b>749 636</b>	<b>799 507</b>	<b>840 084</b>	<b>940 085</b>	<b>7.8%</b>	<b>87.9%</b>	<b>1 042 987</b>	<b>1 035 548</b>	<b>1 091 283</b>	<b>5.1%</b>	<b>86.6%</b>
Provinces and municipalities	–	1	–	1	–	–	1	1	1	–	–
Departmental agencies and accounts	714 543	760 590	801 319	895 923	7.8%	83.7%	996 745	986 717	1 039 766	5.1%	82.5%
Foreign governments and international organisations	17 019	20 909	19 719	23 813	11.8%	2.1%	25 218	26 630	28 095	5.7%	2.2%
Non-profit institutions	17 318	17 929	18 919	19 863	4.7%	2.0%	21 023	22 200	23 421	5.6%	1.8%
Households	756	78	127	485	-13.8%	–	–	–	–	-100.0%	–
<b>Payments for capital assets</b>	<b>222</b>	<b>502</b>	<b>77</b>	<b>521</b>	<b>32.9%</b>	<b>–</b>	<b>88</b>	<b>69</b>	<b>120</b>	<b>-38.7%</b>	<b>–</b>
Machinery and equipment	222	502	77	521	32.9%	–	88	69	120	-38.7%	–
<b>Total</b>	<b>847 837</b>	<b>908 365</b>	<b>953 367</b>	<b>1 079 398</b>	<b>8.4%</b>	<b>100.0%</b>	<b>1 197 061</b>	<b>1 201 676</b>	<b>1 269 494</b>	<b>5.6%</b>	<b>100.0%</b>
<b>Proportion of total programme expenditure to vote expenditure</b>	<b>35.0%</b>	<b>34.8%</b>	<b>34.5%</b>	<b>35.3%</b>	<b>–</b>	<b>–</b>	<b>36.3%</b>	<b>35.0%</b>	<b>34.8%</b>	<b>–</b>	<b>–</b>
<b>Details of transfers and subsidies</b>											
<b>Households</b>											
<b>Social benefits</b>											
<b>Current</b>	<b>756</b>	<b>78</b>	<b>127</b>	<b>485</b>	<b>-13.8%</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>-100.0%</b>	<b>–</b>
Employee social benefits	756	78	127	485	-13.8%	–	–	–	–	-100.0%	–
<b>Departmental agencies and accounts</b>											
<b>Departmental agencies (non-business entities)</b>											
<b>Current</b>	<b>714 543</b>	<b>760 590</b>	<b>801 318</b>	<b>895 923</b>	<b>7.8%</b>	<b>83.7%</b>	<b>996 745</b>	<b>986 717</b>	<b>1 039 766</b>	<b>5.1%</b>	<b>82.5%</b>
Commission for Conciliation, Mediation and Arbitration	687 096	731 799	770 501	864 090	7.9%	80.6%	963 066	951 152	1 002 245	5.1%	79.6%
National Economic Development and Labour Council	27 447	28 791	30 817	31 833	5.1%	3.1%	33 679	35 565	37 521	5.6%	2.9%
<b>Foreign governments and international organisations</b>											
<b>Current</b>	<b>17 019</b>	<b>20 909</b>	<b>19 719</b>	<b>23 813</b>	<b>11.8%</b>	<b>2.1%</b>	<b>25 218</b>	<b>26 630</b>	<b>28 095</b>	<b>5.7%</b>	<b>2.2%</b>
International Labour Organisation	16 019	19 753	19 719	22 648	12.2%	2.1%	23 984	25 327	26 720	5.7%	2.1%
African Regional Labour Administration Centre	1 000	1 156	–	1 165	5.2%	0.1%	1 234	1 303	1 375	5.7%	0.1%
<b>Non-profit institutions</b>											
<b>Current</b>	<b>17 318</b>	<b>17 929</b>	<b>18 919</b>	<b>19 863</b>	<b>4.7%</b>	<b>2.0%</b>	<b>21 023</b>	<b>22 200</b>	<b>23 421</b>	<b>5.6%</b>	<b>1.8%</b>
Various civil and labour organisations	17 318	17 929	18 879	19 823	4.6%	2.0%	20 973	22 147	23 365	5.6%	1.8%
Various schools: National Day Against Child Labour	–	–	40	40	–	–	50	53	56	11.9%	–
<b>Provinces and municipalities</b>											
<b>Municipalities</b>											
<b>Municipal bank accounts</b>											
<b>Current</b>	<b>–</b>	<b>1</b>	<b>–</b>	<b>1</b>	<b>–</b>	<b>–</b>	<b>1</b>	<b>1</b>	<b>1</b>	<b>–</b>	<b>–</b>
Vehicle licences	–	1	–	1	–	–	1	1	1	–	–

1. Estimates of National Expenditure data tables are available and can be downloaded from [www.treasury.gov.za](http://www.treasury.gov.za). These data tables contain detailed information by goods and services, and transfers and subsidies item by programme.

## Personnel information

**Table 28.16 Labour Policy and Industrial Relations personnel numbers and cost by salary level<sup>1</sup>**

Number of posts estimated for 31 March 2018		Number and cost <sup>2</sup> of personnel posts filled / planned for on funded establishment												Number					
Number of funded posts	Number of posts Additional to the establishment	Actual			Revised estimate			Medium-term expenditure estimate						Average growth rate (%)	Average: Salary level/Total (%)				
		2016/17			2017/18			2018/19		2019/20		2020/21				2017/18 - 2020/21			
Labour Policy and Industrial Relations		Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost			
Salary level	179	–	165	84.5	0.5	169	94.3	0.6	182	110.7	0.6	182	120.3	0.7	177	126.5	0.7	1.6%	100.0%
1 – 6	19	–	19	4.8	0.3	19	5.2	0.3	18	5.3	0.3	17	5.4	0.3	16	5.5	0.3	-5.6%	9.9%
7 – 10	116	–	111	45.6	0.4	114	51.3	0.4	124	60.0	0.5	123	64.1	0.5	120	67.7	0.6	1.7%	67.7%
11 – 12	30	–	25	22.0	0.9	26	24.9	1.0	28	28.9	1.0	31	34.6	1.1	31	37.4	1.2	6.0%	16.3%
13 – 16	14	–	10	12.1	1.2	10	13.0	1.3	12	16.4	1.4	11	16.2	1.5	10	15.9	1.6	–	6.1%

1. Data has been provided by the department and may not necessarily reconcile with official government personnel data.

2. Rand million.

## Entities<sup>1</sup>

### Compensation Fund

#### Mandate

The Compensation Fund administers the Compensation for Occupational Injuries and Diseases Act (1993). The main objective of the act is to provide compensation for disablement caused by occupational injuries, or diseases sustained or contracted by employees, or for death resulting from such injuries or diseases.

#### Selected performance indicators

**Table 28.17 Compensation Fund performance indicators by programme/objective/activity and related outcome**

Indicator	Programme/Objective/Activity	MTSF outcome	Past			Current	Projections		
			2014/15	2015/16	2016/17	2017/18	2018/19	2019/20	2020/21
Percentage of active registered non-exempt employers assessed annually by 31 March <sup>1</sup>	Compensation for Occupational Injuries and Diseases Act (1993) services	Outcome 13: An inclusive and responsive social protection system	– <sup>2</sup>	46% (208 613/ 457 588)	57% (268 218/ 472 808)	75%	75%	90% <sup>3</sup>	90%
Percentage of approved claims paid within 5 working days	Compensation for Occupational Injuries and Diseases Act (1993) services		– <sup>2</sup>	95% (135 531/ 143 200)	100% (999 949)	95% <sup>4</sup>	98% <sup>4</sup>	100% <sup>4</sup>	100% <sup>4</sup>
Percentage of registered compensation claims adjudicated within specified number of working days of receipt	Compensation for Occupational Injuries and Diseases Act (1993) services		– <sup>2</sup>	76% within 60 days (77 916/ 103 055)	90% within 60 days (130 800/ 145 922)	85% within 60 days <sup>4</sup>	90% within 40 days <sup>4</sup>	90% within 30 days <sup>4</sup>	90% within 30 days <sup>4</sup>
Percentage of medical claims finalised per year within specified number of working days of receipt of invoice	Medical benefits		– <sup>2</sup>	97% within 60 days (512 976/ 529 785)	89% within 60 days (612 960/ 686 385)	85% within 60 days <sup>4</sup>	85% within 60 days <sup>4</sup>	85% within 40 days <sup>4</sup>	85% within 30 days <sup>4</sup>
Percentage of pre-authorisations responded to within 10 working days	Medical benefits		– <sup>2</sup>	– <sup>2</sup>	– <sup>2</sup>	85%	85%	85%	85%
Percentage of compliant requests for assistive devices responded to within 30 working days of receipt	Orthotic and medical rehabilitation		– <sup>2</sup>	– <sup>2</sup>	– <sup>2</sup>	85%	85%	85%	85%

1. Old indicator selected for publication in the Estimate of National Expenditure.

2. No historical data available.

3. Targets aligned with the fund's strategic plan.

4. Actual figures cannot be supplied as it is not possible for the fund to anticipate the number of claims, pre-authorisations or requests for assistive devices that will be received, approved, adjudicated or finalised per year.

#### Expenditure analysis

Over the medium term, the Compensation Fund will focus on improving access to social insurance for the working age population with the aim of preventing or alleviating poverty and providing protection against

<sup>1</sup> This section has been compiled with the latest available information from the entities concerned.

vulnerability, and on the rehabilitation, reintegration and return to work of workers who have been injured or contracted work-related diseases. The fund is committed to providing an efficient and effective safety net that protects vulnerable workers and strengthens social protection, while improving its capacity to deliver services as part of its contribution to outcome 13 (an inclusive and responsive social protection system) of government's 2014-2019 medium-term strategic framework. To enhance service delivery, the fund has implemented an action plan aimed at improving performance, administration and operational efficiency, and restoring the reputation of the fund.

The compensation for occupational injuries and diseases programme promotes the rehabilitation, reintegration and return to work of injured and diseased workers by ensuring the timeous payment of compensation benefits. Over the medium term, this programme plans to improve the adjudication of registered claims from 85 per cent within 60 days in 2017/18 to 90 per cent within 30 days in 2020/21. The fund's new structure provides for a programme dedicated to the rehabilitation of injured employees and their return to work as soon as possible. The fund collaborates closely with medical service providers and employers to ensure a seamless transition from acute care to full reintegration. R18.5 billion has been allocated over the medium term to support this programme.

The medical benefits programme adjudicates medical claims and processes medical accounts. This programme plans to improve the turnaround time for the processing and payment of medical invoices over the medium term from 85 per cent within 60 days in 2017/18 to 85 per cent within 40 days by 2019/20. In each year over the medium term, the fund plans to respond to 85 per cent of compliant requests for assistive devices within 30 working days of receipt. As a result, spending in the medical benefits programme is projected to increase from R65.1 million in 2017/18 to R3.4 billion in 2020/21, accounting for a projected 21.7 per cent of the fund's total budget over the medium term.

Expenditure on claims and pensions benefits paid is set to increase due to additional personnel dealing with backlogs as part of efforts to process all outstanding claims, as well as IT enhancements and other improvements to the claims process. To ensure that the fund has adequate capacity to deal with the anticipated increase in claims and to provide timeous responses to claimants, the number of personnel is expected to increase from 1 059 in 2017/18 to 1 187 in 2020/21, resulting in a projected increase in spending on compensation of employees from R653.5 million in 2017/18 to R967.4 million in 2020/21.

The cost of administering the fund, paying compensation benefits and medical expenses, and rehabilitating and reintegrating injured and diseased workers will be funded through levies paid by registered employers and revenue earned from investments. Total revenue in 2018/19 is estimated at R16.6 billion, increasing to a projected R18.2 billion in 2020/21 at an average annual rate of 14.8 per cent. This revenue is used to pay benefits and the cost of administering the fund. The payment of benefits is projected to increase from R7.8 billion in 2017/18 to R9.9 billion in 2020/21.

### Programmes/objectives/activities

**Table 28.18 Compensation Fund expenditure trends and estimates by programme/objective/activity**

	Audited outcome			Revised estimate	Average growth rate (%)	Average: Expenditure/Total (%)	Medium-term expenditure estimate			Average growth rate (%)	Average: Expenditure/Total (%)
	2014/15	2015/16	2016/17				2017/18	2018/19	2019/20		
R thousand					2014/15 - 2017/18		2018/19	2019/20	2020/21	2017/18 - 2020/21	
Administration	1 986 004	821 534	1 020 748	1 431 175	-10.3%	16.0%	2 022 981	1 884 687	1 998 775	11.8%	16.8%
Compensation for Occupational Injuries and Diseases Act (1993) services	6 038 562	8 914 278	5 562 314	7 810 777	9.0%	83.6%	5 903 137	6 158 275	6 466 189	-6.1%	61.5%
Medical benefits	22 523	31 979	38 479	65 101	42.4%	0.5%	3 106 697	3 273 668	3 437 011	275.1%	21.7%
Orthotic and medical rehabilitation	-	-	-	-	-	-	2 450	2 560	2 688	-	0.0%
<b>Total</b>	<b>8 047 089</b>	<b>9 767 791</b>	<b>6 621 541</b>	<b>9 307 053</b>	<b>5.0%</b>	<b>100.0%</b>	<b>11 035 265</b>	<b>11 319 190</b>	<b>11 904 663</b>	<b>8.6%</b>	<b>100.0%</b>

## Statements of historical financial performance and position

### Table 28.19 Compensation Fund statements of historical financial performance and position

Statement of financial performance									
R thousand	Audited outcome		Audited outcome		Audited outcome		Budget estimate		Average: Outcome/Budget (%)
	Budget	2014/15	Budget	2015/16	Budget	2016/17	Budget estimate	Revised estimate	
2014/15 - 2017/18									
<b>Revenue</b>									
Non-tax revenue	2 807 543	6 254 328	3 434 511	3 869 805	4 055 804	4 561 872	4 262 743	2 765 303	119.9%
Other non-tax revenue	2 807 543	6 254 328	3 434 511	3 869 805	4 055 804	4 561 872	4 262 743	2 765 303	119.9%
<b>Transfers received</b>	<b>8 208 750</b>	<b>8 432 313</b>	<b>7 852 005</b>	<b>7 566 935</b>	<b>8 244 605</b>	<b>8 852 341</b>	<b>8 755 771</b>	<b>9 288 966</b>	<b>103.3%</b>
<b>Total revenue</b>	<b>11 016 293</b>	<b>14 686 641</b>	<b>11 286 516</b>	<b>11 436 740</b>	<b>12 300 409</b>	<b>13 414 213</b>	<b>13 018 513</b>	<b>12 054 269</b>	<b>108.3%</b>
<b>Expenses</b>									
<b>Current expenses</b>	<b>1 017 726</b>	<b>2 017 040</b>	<b>878 354</b>	<b>1 857 816</b>	<b>845 866</b>	<b>1 095 232</b>	<b>935 189</b>	<b>1 515 109</b>	<b>176.4%</b>
Compensation of employees	448 162	410 076	481 256	501 302	256 479	636 375	286 807	653 451	149.5%
Goods and services	565 788	1 585 633	382 129	1 338 371	547 286	416 769	603 546	816 632	198.1%
Depreciation	3 611	21 120	14 732	12 350	41 850	41 850	44 570	44 570	114.4%
Interest, dividends and rent on land	165	211	237	5 793	251	238	266	456	729.0%
<b>Transfers and subsidies</b>	<b>4 191 017</b>	<b>6 030 049</b>	<b>3 927 758</b>	<b>7 909 975</b>	<b>8 855 559</b>	<b>5 526 309</b>	<b>9 298 337</b>	<b>7 791 944</b>	<b>103.8%</b>
<b>Total expenses</b>	<b>5 208 744</b>	<b>8 047 089</b>	<b>4 806 112</b>	<b>9 767 791</b>	<b>9 701 425</b>	<b>6 621 541</b>	<b>10 233 526</b>	<b>9 307 053</b>	<b>112.7%</b>
<b>Surplus/(Deficit)</b>	<b>5 807 549</b>	<b>6 639 552</b>	<b>6 480 404</b>	<b>1 668 949</b>	<b>2 598 984</b>	<b>6 792 672</b>	<b>2 784 987</b>	<b>2 747 216</b>	
<b>Statement of financial position</b>									
Carrying value of assets	101 873	159 678	97 758	149 974	101 669	241 085	106 752	106 752	161.1%
of which:									
Acquisition of assets	(8 256)	(34 516)	(30 400)	(1 887)	(14 189)	(101 812)	(14 501)	(1 612)	207.6%
Investments	37 876 187	49 753 028	43 113 754	51 472 221	44 966 572	55 537 406	47 214 902	47 214 902	117.8%
Inventory	—	2 724	2 887	2 416	3 031	1 787	3 183	3 183	111.1%
Receivables and prepayments	4 566 432	3 231 843	3 404 523	3 531 072	3 574 750	6 187 013	3 753 487	3 753 487	109.2%
Cash and cash equivalents	1 170 578	35 534	3 766	87 398	3 954	588 841	4 151	4 151	60.5%
<b>Total assets</b>	<b>43 715 070</b>	<b>53 182 807</b>	<b>46 622 688</b>	<b>55 243 081</b>	<b>48 649 976</b>	<b>62 556 132</b>	<b>51 082 475</b>	<b>51 082 475</b>	<b>116.8%</b>
Accumulated surplus/(deficit)	24 110 613	—	17 547 455	20 381 765	18 158 790	26 959 153	19 066 729	19 066 729	84.2%
Capital and reserves	—	154 551	60 123	163 904	61 264	199 998	64 327	64 327	313.8%
Finance lease	—	4 391	—	1 042 424	—	1 100 669	—	—	—
Accrued interest	—	55 274	—	1 294	—	707	—	—	—
Trade and other payables	1 136 888	720 468	1 149 402	1 378 050	1 195 378	1 171 336	1 255 147	1 255 147	95.5%
Capitalised value of pensions	13 275 259	23 061 223	18 765 760	—	19 516 390	—	20 297 047	20 297 047	60.3%
Provisions	5 192 310	29 186 900	9 099 948	12 533 644	9 718 154	12 467 270	10 399 225	10 399 225	187.7%
Derivatives financial instruments	—	—	—	19 742 000	—	20 656 999	—	—	—
<b>Total equity and liabilities</b>	<b>43 715 070</b>	<b>53 182 807</b>	<b>46 622 688</b>	<b>55 243 081</b>	<b>48 649 976</b>	<b>62 556 132</b>	<b>51 082 475</b>	<b>51 082 475</b>	<b>116.8%</b>

## Statements of estimates of financial performance and position

### Table 28.20 Compensation Fund statements of estimates of financial performance and position

Statement of financial performance									
R thousand	Revised estimate	Average growth rate (%)	Average: Expenditure/Total (%)	Medium-term estimate			Average growth rate (%)	Average: Expenditure/Total (%)	
				2017/18	2014/15 - 2017/18	2018/19			2019/20
<b>Revenue</b>									
Non-tax revenue	2 765 303	-23.8%	33.3%	6 872 363	7 192 014	7 540 700	39.7%	36.7%	
Other non-tax revenue	2 765 303	-23.8%	33.3%	6 872 363	7 192 014	7 540 700	39.7%	36.7%	
<b>Transfers received</b>	<b>9 288 966</b>	<b>3.3%</b>	<b>66.7%</b>	<b>9 737 575</b>	<b>10 224 454</b>	<b>10 684 554</b>	<b>4.8%</b>	<b>63.3%</b>	
<b>Total revenue</b>	<b>12 054 269</b>	<b>-6.4%</b>	<b>100.0%</b>	<b>16 609 938</b>	<b>17 416 468</b>	<b>18 225 254</b>	<b>14.8%</b>	<b>100.0%</b>	
<b>Expenses</b>									
<b>Current expenses</b>	<b>1 515 109</b>	<b>-9.1%</b>	<b>19.2%</b>	<b>2 042 466</b>	<b>1 932 219</b>	<b>2 048 343</b>	<b>10.6%</b>	<b>17.3%</b>	
Compensation of employees	653 451	16.8%	6.7%	843 370	902 406	967 380	14.0%	7.7%	
Goods and services	816 632	-19.8%	12.1%	1 086 640	912 296	957 571	5.5%	8.7%	
Depreciation	44 570	28.3%	0.4%	112 000	117 040	122 892	40.2%	0.9%	
Interest, dividends and rent on land	456	29.3%	0.0%	456	477	500	3.1%	0.0%	
<b>Transfers and subsidies</b>	<b>7 791 944</b>	<b>8.9%</b>	<b>80.8%</b>	<b>8 992 799</b>	<b>9 386 971</b>	<b>9 856 320</b>	<b>8.1%</b>	<b>82.7%</b>	
<b>Total expenses</b>	<b>9 307 053</b>	<b>5.0%</b>	<b>100.0%</b>	<b>11 035 265</b>	<b>11 319 190</b>	<b>11 904 663</b>	<b>8.6%</b>	<b>100.0%</b>	
<b>Surplus/(Deficit)</b>	<b>2 747 216</b>			<b>5 574 673</b>	<b>6 097 278</b>	<b>6 320 591</b>			
<b>Statement of financial position</b>									
Carrying value of assets	106 752	-12.6%	0.3%	112 089	118 366	124 284	5.2%	0.2%	
of which:									
Acquisition of assets	(1 612)	-64.0%	-0.1%	(1 692)	(1 777)	(1 848)	4.7%	-0.0%	
Investments	47 214 902	-1.7%	92.0%	49 575 646	52 351 882	54 969 476	5.2%	92.4%	
Inventory	3 183	5.3%	0.0%	3 342	3 529	3 706	5.2%	0.0%	
Receivables and prepayments	3 753 487	5.1%	7.4%	3 941 162	4 161 867	4 369 960	5.2%	7.3%	
Cash and cash equivalents	4 151	-51.1%	0.3%	4 359	4 603	4 833	5.2%	0.0%	
<b>Total assets</b>	<b>51 082 475</b>	<b>-1.3%</b>	<b>100.0%</b>	<b>53 636 598</b>	<b>56 640 247</b>	<b>59 472 260</b>	<b>5.2%</b>	<b>100.0%</b>	

**Table 28.20 Compensation Fund statements of estimates of financial performance and position**

Statement of financial position	Revised estimate	Average growth rate (%)	Average: Expenditure/ Total (%)	Medium-term estimate			Average growth rate (%)	Average: Expenditure/ Total (%)
				2017/18	2014/15 - 2017/18	2018/19		
R thousand								
Accumulated surplus/(deficit)	19 066 729	–	29.3%	20 302 119	21 439 038	22 510 990	5.7%	37.7%
Capital and reserves	64 327	-25.3%	0.3%	65 754	69 436	72 908	4.3%	0.1%
Trade and other payables	1 255 147	20.3%	2.0%	1 317 904	1 391 707	1 461 292	5.2%	2.5%
Capitalised value of pensions	20 297 047	-4.2%	20.8%	21 108 928	22 291 028	23 405 579	4.9%	39.5%
Provisions	10 399 225	-29.1%	29.5%	10 841 893	11 449 039	12 021 491	5.0%	20.2%
<b>Total equity and liabilities</b>	<b>51 082 475</b>	<b>-1.3%</b>	<b>100.0%</b>	<b>53 636 598</b>	<b>56 640 248</b>	<b>59 472 260</b>	<b>5.2%</b>	<b>100.0%</b>

**Personnel information****Table 28.21 Compensation Fund personnel numbers and cost by salary level**

Number of posts estimated for 31 March 2018		Number and cost <sup>1</sup> of personnel posts filled / planned for on funded establishment														Number			
Number of funded posts	Number of posts on approved establishment	Actual			Revised estimate			Medium-term expenditure estimate						Average growth rate (%)	Average: Salary level/Total (%)				
		2016/17		2017/18		2018/19		2019/20		2020/21		2017/18 - 2020/21							
Compensation Fund		Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost			
Salary level	1 187	1 187	1 053	636.4	0.6	1 059	653.5	0.6	1 100	843.4	0.8	1 150	902.4	0.8	1 187	967.4	0.8	14.0%	100.0%
1 – 6	700	700	606	234.3	0.4	605	309.4	0.5	625	378.1	0.6	663	659.3	1.0	700	713.5	1.0	32.1%	57.6%
7 – 10	448	448	416	373.3	0.9	422	309.4	0.7	439	429.4	1.0	448	206.7	0.5	448	226.2	0.5	-9.9%	39.1%
11 – 12	22	22	17	13.2	0.8	18	16.5	0.9	20	16.5	0.8	22	14.2	0.6	22	2.6	0.1	-45.8%	1.8%
13 – 16	17	17	14	15.6	1.1	14	18.1	1.3	16	19.4	1.2	17	22.2	1.3	17	25.1	1.5	11.4%	1.4%

1. Rand million.

**Unemployment Insurance Fund****Mandate**

The mandate of the Unemployment Insurance Fund 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, as legislated in the Unemployment Insurance Act (2001).

**Selected performance indicators****Table 28.22 Unemployment Insurance Fund performance indicators by programme/objective/activity and related outcome**

Indicator	Programme/Objective/Activity	MTSF outcome	Past			Current	Projections		
			2014/15	2015/16	2016/17		2017/18	2018/19	2019/20
Percentage of total mandated socially responsible investments committed	Administration		85% (R7.9bn/ R9.3bn)	68% (R7.7bn/ R11.3bn)	85% (R20.9bn/ R24.7bn)	80%	80%	80%	80%
Percentage of valid unemployment benefit claims with complete information approved or rejected within specified timeframe <sup>1</sup>	Business operations		89% (471 002/ 532 116)	84% (494 599/ 589 756)	89% (493 141/ 556 331)	90% within 15 working days	90% within 15 working days	90% within 10 working days	90% within 10 working days
Percentage of valid in-service benefit claims with complete information approved or rejected within specified timeframe <sup>1</sup>	Business operations	Outcome 13: An inclusive and responsive social protection system	92% (93 827/ 102 162) within 5 weeks	88% (100 227/ 114 404) within 5 weeks	87% (96 891/ 111 186) within 5 weeks	90% within 10 working days	90% within 20 working days	90% within 15 working days	90% within 10 working days
Percentage of valid death benefit claims approved or rejected within specified timeframe per year <sup>1</sup>	Business operations		91% (82 683/ 91 268)	82% (13 522/ 16 469)	89% (85 384/ 95 421)	90% within 15 working days	80% within 10 working days	85% within 10 working days	95% within 10 working days
Number of Unemployment Insurance Fund beneficiaries provided with learning and/or workplace experience per year	Labour activation programmes		– <sup>2</sup>	– <sup>2</sup>	– <sup>2</sup>	– <sup>2</sup>	450 000	1 000 000	2 000 000

1. Indicator revised.

2. No historical data available.

### **Expenditure analysis**

Over the medium term, the Unemployment Insurance Fund will continue to expand access to social security by paying benefits to those who qualify; fast-tracking the processing of claims; increasing the period during which qualifying beneficiaries can claim; improving employers' compliance with the Unemployment Insurance Act (2001); ensuring investment in job creation projects to boost employment; and implementing labour activation schemes that involve education and skills development to assist unemployed workers registered with the fund. This is in line with outcome 13 (an inclusive and responsive social protection system) of government's 2014-2019 medium-term strategic framework.

The amended Unemployment Insurance Act (2016) introduced a number of improvements to the benefits framework. They include: an extension from 238 days to 365 days for which the contributor is eligible for benefits; an extension of the period during which dependants can claim deceased contributors' benefits from 6 months to 18 months; an extension of the period during which unemployment and maternity benefits can be claimed from 6 months to 12 months; the provision of full benefits to women who miscarry; and a reduction in the period for claiming illness benefits from 14 days to 7 days. As a result, the fund anticipates an increase in the amount paid in benefits from R25.2 billion between 2014/15 and 2016/17 to R53.4 billion over the medium term, at an average annual rate of 19.2 per cent.

The fund's plan to improve its services includes reducing the time taken to process: 90 per cent of valid benefit claims from within 15 working days in 2017/18 to within 10 working days by 2020/21; 90 per cent of in-service benefits such as maternity, illness and adoption claims from within 20 working days in 2018/19 to within 10 working days in 2020/21; and valid deceased benefit claims from 80 per cent within 10 working days in 2018/19 to 95 per cent within 10 working days in 2020/21. The fund also aims to make its services more accessible by offering free Wi-Fi at its 126 labour centres and 400 visitor sites. An estimated 96 provincial sites are expected to be upgraded by 2018/19, and 126 sites by 2020/21, at a cost of R9.5 million over the medium term. The planned upgrades include improvements to staff capacity, IT infrastructure and operating systems.

To enhance the employability of the fund's beneficiaries, learning and/or work opportunities are set to be provided to 450 000 beneficiaries in 2018/19, reaching 2 000 000 beneficiaries in 2020/21. The fund expects to achieve this significantly higher target by ensuring that all of its 126 labour centres and 400 visitor sites provide skills development and training opportunities, enterprise development, and funding for small, medium and micro enterprises (SMMEs), with a particular focus on initiatives targeted at unemployed youth.

In an effort to retain an estimated 10 000 jobs per year, the fund has allocated R250 million over the medium term to Productivity South Africa's turnaround solutions programme to assist between 150 and 200 companies in distress. This is expected to help reduce the number of beneficiary claims as fewer contributors are expected to be unemployed.

A total of R27.3 billion, accounting for 20 per cent of the fund's investment portfolio, has been set aside for socially responsible investment in agriculture, education, renewable energy, financial services, health, housing, agro-processing, mining and beneficiation, construction, petroleum, student accommodation, road infrastructure and technology. This investment is managed by the Public Investment Corporation.

The fund is financed through contributions from employees and employers, as legislated in the Unemployment Insurance Contributions Act (2002), and from returns on investments. Over the medium term, the fund expects to receive, on average, 64.5 per cent (R68 billion) of its total revenue from unemployment contributions. Income earned from returns on investments is expected to increase from R10.9 billion in 2017/18 to R13.2 billion in 2020/21.

**Programmes/objectives/activities****Table 28.23 Unemployment Insurance Fund expenditure trends and estimates by programme/objective/activity**

	Audited outcome			Revised estimate	Average growth rate (%)	Average: Expenditure/ Total (%)	Medium-term expenditure estimate			Average growth rate (%)	Average: Expenditure/ Total (%)
	2014/15	2015/16	2016/17				2017/18	2018/19	2019/20		
R thousand											
Administration	538 599	4 873 164	3 423 131	1 622 096	44.4%	18.9%	1 925 812	2 037 967	2 154 648	9.9%	9.9%
Business operations	8 341 372	9 231 379	10 685 192	11 942 023	12.7%	78.9%	17 493 131	18 680 210	19 952 036	18.7%	85.3%
Labour activation programmes	97 825	82 009	146 637	892 590	109.0%	2.2%	951 855	952 218	952 596	2.2%	4.8%
<b>Total</b>	<b>8 977 796</b>	<b>14 186 552</b>	<b>14 254 960</b>	<b>14 456 709</b>	<b>17.2%</b>	<b>100.0%</b>	<b>20 370 798</b>	<b>21 670 395</b>	<b>23 059 280</b>	<b>16.8%</b>	<b>100.0%</b>

**Statements of historical financial performance and position****Table 28.24 Unemployment Insurance Fund statements of historical financial performance and position**

Statement of financial performance	Audited outcome		Audited outcome		Audited outcome		Budget Revised estimate estimate		Average: Outcome/ Budget (%)
	Budget	2014/15	Budget	2015/16	Budget	2016/17	2017/18	2014/15 - 2017/18	
R thousand									
<b>Revenue</b>									
<b>Non-tax revenue</b>	<b>6 173 704</b>	<b>12 248 018</b>	<b>9 609 104</b>	<b>8 171 446</b>	<b>9 357 610</b>	<b>9 628 703</b>	<b>10 109 571</b>	<b>10 912 583</b>	<b>116.2%</b>
Sale of goods and services other than capital assets	2 682	1 944	6 418	2 247	2 424	3 425	2 574	1 932	67.7%
<i>of which:</i>									
<i>Sales by market establishment</i>	2 335	1 944	6 359	2 247	2 368	3 425	2 515	1 924	70.3%
<i>Other sales</i>	347	–	59	–	56	–	59	8	1.5%
Other non-tax revenue	6 171 022	12 246 074	9 602 686	8 169 199	9 355 186	9 625 278	10 106 997	10 910 651	116.2%
<b>Transfers received</b>	<b>15 975 245</b>	<b>15 754 116</b>	<b>16 636 871</b>	<b>16 701 243</b>	<b>17 560 306</b>	<b>17 838 814</b>	<b>18 701 726</b>	<b>19 590 834</b>	<b>101.5%</b>
<b>Total revenue</b>	<b>22 148 949</b>	<b>28 002 134</b>	<b>26 245 975</b>	<b>24 872 689</b>	<b>26 917 916</b>	<b>27 467 517</b>	<b>28 811 297</b>	<b>30 503 417</b>	<b>106.5%</b>
<b>Expenses</b>									
<b>Current expenses</b>	<b>1 760 018</b>	<b>1 573 658</b>	<b>2 171 072</b>	<b>6 022 617</b>	<b>2 576 028</b>	<b>4 662 675</b>	<b>2 867 562</b>	<b>3 283 091</b>	<b>165.8%</b>
Compensation of employees	899 790	880 004	1 025 994	941 945	1 188 655	1 065 877	1 443 985	1 494 966	96.1%
Goods and services	846 484	684 887	1 045 421	5 064 965	1 259 237	3 546 437	1 249 929	1 604 753	247.7%
Depreciation	13 737	8 468	99 657	15 707	128 136	50 361	173 648	183 372	62.1%
Interest, dividends and rent on land	6	299	–	–	–	–	–	–	4 983.3%
<b>Transfers and subsidies</b>	<b>10 070 144</b>	<b>7 404 138</b>	<b>10 508 137</b>	<b>8 163 935</b>	<b>9 272 567</b>	<b>9 592 285</b>	<b>9 823 364</b>	<b>11 173 618</b>	<b>91.6%</b>
<b>Total expenses</b>	<b>11 830 162</b>	<b>8 977 796</b>	<b>12 679 209</b>	<b>14 186 552</b>	<b>11 848 595</b>	<b>14 254 960</b>	<b>12 690 926</b>	<b>14 456 709</b>	<b>105.8%</b>
<b>Surplus/(Deficit)</b>	<b>10 318 787</b>	<b>19 024 338</b>	<b>13 566 766</b>	<b>10 686 137</b>	<b>15 069 321</b>	<b>13 212 557</b>	<b>16 120 371</b>	<b>16 046 708</b>	
<b>Statement of financial position</b>									
Carrying value of assets	96 430	96 634	259 326	217 428	147 186	253 611	273 222	251 155	105.5%
<i>of which:</i>									
<i>Acquisition of assets</i>	(21 576)	(27 101)	(262 952)	(151 477)	(145 196)	(211 355)	(271 233)	(222 510)	87.4%
Investments	91 566 764	111 779 979	125 716 971	120 440 994	152 173 142	135 667 993	170 029 576	153 305 213	96.6%
Receivables and prepayments	185 021	10 700	44 542	227 892	92 929	1 736 417	96 339	60 229	485.9%
Cash and cash equivalents	1 712 511	1 692 078	1 575 308	3 812 875	3 818 570	1 297 434	3 812 863	1 395 388	75.1%
<b>Total assets</b>	<b>93 560 726</b>	<b>113 579 391</b>	<b>127 596 147</b>	<b>124 699 189</b>	<b>156 231 827</b>	<b>138 955 455</b>	<b>174 212 000</b>	<b>155 011 985</b>	<b>96.5%</b>
Accumulated surplus/(deficit)	67 434 312	90 292 812	102 791 640	98 503 433	127 252 728	110 216 225	143 438 219	133 337 399	98.1%
Capital and reserves	16 143 890	19 145 892	20 312 887	21 621 408	24 144 721	23 121 174	25 671 306	14 873 249	91.3%
Borrowings	–	11	–	12	–	13	–	–	–
Trade and other payables	87 298	273 966	276 296	313 591	316 324	350 580	319 463	8 647	94.7%
Benefits payable	9 859 052	3 840 611	4 189 225	4 234 928	4 492 237	5 202 750	4 756 913	6 764 951	86.0%
Provisions	21 592	26 099	26 099	25 817	25 817	27 739	26 099	27 739	107.8%
Derivatives financial instruments	14 582	–	–	–	–	36 974	–	–	253.6%
<b>Total equity and liabilities</b>	<b>93 560 726</b>	<b>113 579 391</b>	<b>127 596 147</b>	<b>124 699 189</b>	<b>156 231 827</b>	<b>138 955 455</b>	<b>174 212 000</b>	<b>155 011 985</b>	<b>96.5%</b>

## Statements of estimates of financial performance and position

**Table 28.25 Unemployment Insurance Fund statements of estimates of financial performance and position**

Statement of financial performance	Revised estimate	Average growth rate (%)	Average: Expenditure/ Total (%)	Medium-term estimate			Average growth rate (%)	Average: Expenditure/ Total (%)
				2017/18	2014/15 - 2017/18	2018/19		
R thousand								
<b>Revenue</b>								
<b>Non-tax revenue</b>	<b>10 912 583</b>	<b>-3.8%</b>	<b>36.9%</b>	<b>11 629 912</b>	<b>12 394 410</b>	<b>13 209 181</b>	<b>6.6%</b>	<b>35.5%</b>
Sale of goods and services other than capital assets	1 932	-0.2%	0.0%	2 032	2 137	2 249	5.2%	0.0%
<i>of which:</i>								
<i>Sales by market establishment</i>	1 924	-0.3%	0.0%	2 023	2 128	2 239	5.2%	0.0%
<i>Other sales</i>	8	-	0.0%	9	9	10	7.7%	0.0%
Other non-tax revenue	10 910 651	-3.8%	36.8%	11 627 880	12 392 273	13 206 932	6.6%	35.5%
<b>Transfers received</b>	<b>19 590 834</b>	<b>7.5%</b>	<b>63.1%</b>	<b>21 057 893</b>	<b>22 615 167</b>	<b>24 287 603</b>	<b>7.4%</b>	<b>64.5%</b>
<b>Total revenue</b>	<b>30 503 417</b>	<b>2.9%</b>	<b>100.0%</b>	<b>32 687 805</b>	<b>35 009 577</b>	<b>37 496 784</b>	<b>7.1%</b>	<b>100.0%</b>
<b>Expenses</b>								
<b>Current expenses</b>	<b>3 283 091</b>	<b>27.8%</b>	<b>28.9%</b>	<b>3 670 031</b>	<b>3 891 352</b>	<b>4 122 218</b>	<b>7.9%</b>	<b>19.1%</b>
Compensation of employees	1 494 966	19.3%	8.6%	1 579 867	1 684 139	1 793 608	6.3%	8.4%
Goods and services	1 604 753	32.8%	19.8%	1 896 706	2 002 922	2 113 083	9.6%	9.7%
Depreciation	183 372	178.7%	0.5%	193 458	204 291	215 527	5.5%	1.0%
<b>Transfers and subsidies</b>	<b>11 173 618</b>	<b>14.7%</b>	<b>71.1%</b>	<b>16 700 767</b>	<b>17 779 043</b>	<b>18 937 062</b>	<b>19.2%</b>	<b>80.9%</b>
<b>Total expenses</b>	<b>14 456 709</b>	<b>17.2%</b>	<b>100.0%</b>	<b>20 370 798</b>	<b>21 670 395</b>	<b>23 059 280</b>	<b>16.8%</b>	<b>100.0%</b>
<b>Surplus/(Deficit)</b>	<b>16 046 708</b>			<b>12 317 007</b>	<b>13 339 182</b>	<b>14 437 504</b>		
<b>Statement of financial position</b>								
Carrying value of assets	251 155	37.5%	0.2%	225 021	-	-	-100.0%	0.1%
<i>of which:</i>								
<i>Acquisition of assets</i>	(222 510)	101.7%	-0.1%	(212 450)	-	-	-100.0%	-0.1%
Investments	153 305 213	11.1%	97.9%	166 772 049	181 343 980	196 739 472	8.7%	99.0%
Receivables and prepayments	60 229	77.9%	0.4%	142 360	231 708	328 937	76.1%	0.1%
Cash and cash equivalents	1 395 388	-6.2%	1.6%	1 402 723	1 410 510	1 418 872	0.6%	0.8%
<b>Total assets</b>	<b>155 011 985</b>	<b>10.9%</b>	<b>100.0%</b>	<b>168 542 153</b>	<b>182 986 198</b>	<b>198 487 281</b>	<b>8.6%</b>	<b>100.0%</b>
Accumulated surplus/(deficit)	133 337 399	13.9%	81.0%	148 210 648	160 555 037	173 812 756	9.2%	87.3%
Capital and reserves	14 873 249	-8.1%	15.1%	12 344 389	13 257 718	14 313 950	-1.3%	7.8%
Trade and other payables	8 647	-68.4%	0.2%	11 145	11 692	12 500	13.1%	0.0%
Benefits payable	6 764 951	20.8%	3.7%	7 948 232	9 134 012	10 320 337	15.1%	4.8%
Provisions	27 739	2.1%	0.0%	27 739	27 739	27 739	-	0.0%
<b>Total equity and liabilities</b>	<b>155 011 985</b>	<b>10.9%</b>	<b>100.0%</b>	<b>168 542 153</b>	<b>182 986 198</b>	<b>198 487 282</b>	<b>8.6%</b>	<b>100.0%</b>

## Personnel information

**Table 28.26 Unemployment Insurance Fund personnel numbers and cost by salary level**

Number of posts estimated for 31 March 2018	Number and cost <sup>1</sup> of personnel posts filled / planned for on funded establishment												Number						
	Number of funded posts	Number of posts on approved establishment	Actual			Revised estimate			Medium-term expenditure estimate						Average growth rate (%)	Average: Salary level/Total (%)			
			2016/17		Unit cost	2017/18		Unit cost	2018/19		Unit cost	2019/20		Unit cost			2020/21		Unit cost
<b>Unemployment Insurance Fund</b>	<b>3 721</b>	<b>3 721</b>	<b>3 233</b>	<b>1 065.9</b>	<b>0.3</b>	<b>3 233</b>	<b>1 495.0</b>	<b>0.5</b>	<b>3 233</b>	<b>1 579.9</b>	<b>0.5</b>	<b>3 233</b>	<b>1 684.1</b>	<b>0.5</b>	<b>3 233</b>	<b>1 793.6</b>	<b>0.6</b>	<b>6.3%</b>	<b>100.0%</b>
Salary level	3 721	3 721	3 233	1 065.9	0.3	3 233	1 495.0	0.5	3 233	1 579.9	0.5	3 233	1 684.1	0.5	3 233	1 793.6	0.6	6.3%	100.0%
1-6	93	93	89	18.0	0.2	89	25.7	0.3	89	28.0	0.3	89	29.8	0.3	89	31.7	0.4	7.3%	2.8%
7-10	3 424	3 424	2 965	918.7	0.3	2 965	1 301.3	0.4	2 965	1 374.6	0.5	2 965	1 465.3	0.5	2 965	1 560.6	0.5	6.2%	91.7%
11-12	167	167	148	94.2	0.6	148	128.5	0.9	148	135.7	0.9	148	144.7	1.0	148	154.1	1.0	6.2%	4.6%
13-16	37	37	31	35.0	1.1	31	39.4	1.3	31	41.6	1.3	31	44.4	1.4	31	47.3	1.5	6.2%	1.0%

1. Rand million.

## Commission for Conciliation Mediation and Arbitration

### Mandate

The core mandate of the Commission for Conciliation, Mediation and Arbitration is derived from the Labour Relations Act (1995). The commission's compulsory statutory functions are to: conciliate workplace disputes, arbitrate certain categories of disputes that remain unresolved after conciliation, establish picketing rules, facilitate the establishment of workplace forums and statutory councils, compile and publish information and statistics about its activities, accredit and consider applications for subsidy by bargaining councils and private agencies, and provide support to the essential services committee.

## Selected performance indicators

**Table 28.27 Commission for Conciliation, Mediation and Arbitration performance indicators by programme/objective/activity and related outcome**

Indicator	Programme/Objective/Activity	MTSF outcome	Past			Current	Projections		
			2014/15	2015/16	2016/17	2017/18	2018/19	2019/20	2020/21
Number of jurisdiction referrals received per year	Social services	Outcome 4: Decent employment through inclusive growth	137 479	146 459	153 043	161 894	178 083	195 891	215 480
Percentage of pre-conciliations heard per year <sup>1</sup>	Social services		15% (20 962/ 137 479)	17% (24 661/ 146 459)	18% (27 010/ 153 043/)	15% (24 284/ 161 894)	15% (26 712/ 178 083)	15% (29 384/ 195 891)	15% (32 322/ 215 480)
Percentage of pre-conciliations settled (of jurisdiction cases) per year <sup>1</sup>	Social services		11% (15 678/ 137 479)	11% (16 299/ 146 459)	12% (17 959/ 153 043)	10% (16 189/ 161 894)	10% (17 808/ 178 083)	10% (19 589/ 195 891)	10% (21 554/ 215 480)
Percentage of con-arbs <sup>2</sup> heard (of jurisdiction referrals) per year	Social services		43% (59 268/ 137 479)	41% (60 383/ 146 459)	41% (63 457/ 153 043)	50% (80 947/ 161 894)	50% (89 042/ 178 083)	50% (97 946/ 195 891)	50% (107 740/ 215 480)
Percentage of con-arbs <sup>2</sup> finalised (of jurisdiction referrals) per year	Social services		38% (52 735/ 137 479)	37% (53 629/ 146 459)	37% (56 344/ 153 043)	35% (56 662/ 161 894)	35% (62 329/ 178 083)	35% (68 562/ 195 891)	35% (75 418/ 215 480)
Number of finalised cases settled per year	Social services		92 887	96 453	100 585	113 326	124 658	137 124	150 836

1. In this process, claimants are offered early conciliation, which is an opportunity to settle workplace disputes without going to court.

2. The con-arb process is a quicker, one-stop approach to conciliation and arbitration for individual unfair labour practices and unfair dismissals.

## Expenditure analysis

Over the medium term, the Commission for Conciliation, Mediation and Arbitration will continue to strengthen dispute resolution mechanisms in the labour market. Expanding access to dispute resolution services and providing a more effective labour relations system is aimed at reducing tension and violence; improving service delivery; creating a culture of fairness in the workplace; and improving collaboration between government, organised business and organised labour. These objectives are in line with outcome 4 (decent employment through inclusive growth) and outcome 5 (a skilled and capable workforce to support an inclusive growth path) of government's 2014-2019 medium-term strategic framework, as well as the NDP's goal of reducing workplace conflict, and improving collaboration between government, business and labour.

Cabinet has approved additional funding for the commission of R57 million over the MTEF period. Of this, R37 million is set to be used to address the larger caseload arising from amendments to the Labour Relations Act (1995) and Basic Conditions of Employment Act (1997), and the implementation of the national minimum wage; and R20 million is set to be spent on audiovisual recording systems in all the commission's offices, as necessitated by the amendment of section 145 of the Labour Relations Act (1995).

The commission's expenditure is driven by the administration and social services programmes. R1.6 billion is allocated to the administration programme over the medium term, with the main cost driver being compensation of employees accounting for 61.1 per cent (R951.3 million), in line with the projected increase in the number of personnel from 839 in 2017/18 to 879 in 2018/19. This allocation also provides for the maintenance of and greater access to the case management system, which has been decentralised to regional offices, departmental service points and bargaining councils to deal with the growing number of cases due to amendments to labour law. The promulgation of these amendments is expected to result in an estimated 30 per cent increase in wage-related disputes, which will require additional processes to support collective bargaining, the establishment of workplace participatory structures for proactive communication between employers and employees to avoid disputes, and balloting exercises. The commission has budgeted R51.5 million over the medium term for the development of materials, capacity building and training to support implementation of the amendments.

The social services programme is allocated R1.3 billion over the MTEF period to support dispute resolution, mediation to address conflicts, and collective bargaining to ensure fairness in the workplace. R1.2 billion of this amount is set to be used for spending on compensation of employees for 149 full-time commissioners, a projected 520 part-time commissioners and 212 interpreters. The remainder is allocated to travel and subsistence, and the hiring of venues for hearings.

The commission will continue to expand its outreach programmes in rural areas. This has resulted in more workers being able to access the services of the commission, resulting in an increase in its caseload. The commission anticipates that the number of jurisdiction case referrals will increase from 178 083 in 2018/19 to

215 480 in 2020/21, with a related increase in case disbursement spending from an estimated R377.2 million in 2018/19 to R407.4 million in 2020/21.

Over the MTEF period, the commission plans to open satellite offices in Limpopo (Tzaneen) and Eastern Cape (Mthatha), and expand its Welkom office within the Free State regional office. The commission has allocated R27.9 million over the medium term for the operations of the satellite offices. The expansion of access to services over the medium term is expected to result in an increase in the number of cases finalised and settled from 124 658 in 2018/19 to 150 836 in 2020/21. In addition, the commission plans to acquire 1 mobile unit at a projected cost of R6 million in 2018/19, which will be piloted in either Limpopo or Eastern Cape, depending on which province has more cases.

Over the medium term, the commission is set to receive 97.4 per cent (R2.9 billion) of its projected revenue through transfers from the department.

### Programmes/objectives/activities

**Table 28.28 Commission for Conciliation, Mediation and Arbitration expenditure trends and estimates by programme/objective/activity**

	Audited outcome			Revised estimate	Average growth rate (%)	Average: Expenditure/ Total (%)	Medium-term expenditure estimate			Average growth rate (%)	Average: Expenditure/ Total (%)
	2014/15	2015/16	2016/17				2017/18	2018/19	2019/20		
R thousand											
Administration	353 144	392 951	395 684	458 932	9.1%	50.9%	509 498	509 823	537 863	5.4%	51.7%
Institutional development	43 987	51 482	35 708	24 894	-17.3%	5.1%	26 313	27 787	29 315	5.6%	2.8%
Corporate governance	3 499	3 532	5 194	5 103	13.4%	0.5%	5 538	5 848	6 169	6.5%	0.6%
Social services	281 568	322 200	358 166	410 929	13.4%	43.5%	446 877	434 061	457 365	3.6%	44.9%
<b>Total</b>	<b>682 198</b>	<b>770 165</b>	<b>794 751</b>	<b>899 859</b>	<b>9.7%</b>	<b>100.0%</b>	<b>988 226</b>	<b>977 518</b>	<b>1 030 712</b>	<b>4.6%</b>	<b>100.0%</b>

### Statements of historical financial performance

**Table 28.29 Commission for Conciliation, Mediation and Arbitration statements of historical financial performance**

Statement of financial performance	Audited outcome		Audited outcome		Audited outcome		Revised estimate		Average: Outcome/ Budget (%)
	Budget	2014/15	Budget	2015/16	Budget	2016/17	Budget estimate	2017/18	
R thousand									
<b>Revenue</b>									
<b>Non-tax revenue</b>	<b>14 428</b>	<b>18 664</b>	<b>25 250</b>	<b>21 306</b>	<b>22 820</b>	<b>23 537</b>	<b>23 379</b>	<b>22 790</b>	<b>100.5%</b>
Sale of goods and services other than capital assets	2 719	3 276	3 540	4 007	4 335	4 613	3 970	5 305	118.1%
<i>of which:</i>									
<i>Other sales</i>	2 719	3 276	3 540	4 007	4 335	4 613	3 970	5 305	118.1%
Other non-tax revenue	11 710	15 388	21 710	17 299	18 485	18 924	19 409	17 485	96.9%
<b>Transfers received</b>	<b>687 096</b>	<b>687 096</b>	<b>731 799</b>	<b>733 911</b>	<b>770 501</b>	<b>770 501</b>	<b>864 090</b>	<b>864 090</b>	<b>100.1%</b>
<b>Total revenue</b>	<b>701 524</b>	<b>705 760</b>	<b>757 049</b>	<b>755 217</b>	<b>793 321</b>	<b>794 038</b>	<b>887 469</b>	<b>886 880</b>	<b>100.1%</b>
<b>Expenses</b>									
<b>Current expenses</b>	<b>701 524</b>	<b>682 198</b>	<b>794 255</b>	<b>770 165</b>	<b>842 821</b>	<b>794 750</b>	<b>1 011 352</b>	<b>892 453</b>	<b>93.7%</b>
Compensation of employees	204 561	218 030	264 189	259 479	278 570	282 193	374 695	463 583	109.0%
Goods and services	486 802	450 731	511 941	491 470	546 917	496 803	625 683	428 870	86.0%
Depreciation	10 162	13 437	18 125	19 216	17 334	15 754	10 974	-	85.5%
<b>Transfers and subsidies</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>7 405</b>	<b>-</b>
<b>Total expenses</b>	<b>701 524</b>	<b>682 198</b>	<b>794 255</b>	<b>770 165</b>	<b>842 821</b>	<b>794 750</b>	<b>1 011 352</b>	<b>899 858</b>	<b>93.9%</b>
<b>Surplus/(Deficit)</b>	<b>-</b>	<b>23 562</b>	<b>(37 206)</b>	<b>(14 948)</b>	<b>(49 500)</b>	<b>(712)</b>	<b>(123 882)</b>	<b>(12 978)</b>	

## Statements of estimates of financial performance

**Table 28.30 Commission for Conciliation, Mediation and Arbitration statements of estimates of financial performance**

Statement of financial performance		Average growth rate (%)	Average: Expenditure/Total (%)	Medium-term estimate			Average growth rate (%)	Average: Expenditure/Total (%)
Revised estimate	2017/18	2014/15 - 2017/18		2018/19	2019/20	2020/21	2017/18 - 2020/21	
R thousand								
<b>Revenue</b>								
<b>Non-tax revenue</b>	<b>22 790</b>	<b>6.9%</b>	<b>2.7%</b>	<b>25 160</b>	<b>26 366</b>	<b>28 467</b>	<b>7.7%</b>	<b>2.6%</b>
Sale of goods and services other than capital assets	5 305	17.4%	0.5%	6 101	7 016	8 068	15.0%	0.7%
<i>of which:</i>								
<i>Other sales</i>	5 305	17.4%	0.5%	6 101	7 016	8 068	15.0%	0.7%
Other non-tax revenue	17 485	4.4%	2.2%	19 059	19 350	20 399	5.3%	2.0%
<b>Transfers received</b>	<b>864 090</b>	<b>7.9%</b>	<b>97.3%</b>	<b>963 066</b>	<b>951 152</b>	<b>1 002 245</b>	<b>5.1%</b>	<b>97.4%</b>
<b>Total revenue</b>	<b>886 880</b>	<b>7.9%</b>	<b>100.0%</b>	<b>988 226</b>	<b>977 518</b>	<b>1 030 712</b>	<b>5.1%</b>	<b>100.0%</b>
<b>Expenses</b>								
<b>Current expenses</b>	<b>892 453</b>	<b>9.4%</b>	<b>99.8%</b>	<b>980 399</b>	<b>969 252</b>	<b>1 021 992</b>	<b>4.6%</b>	<b>99.2%</b>
Compensation of employees	463 583	28.6%	38.2%	490 007	517 448	545 907	5.6%	51.8%
Goods and services	428 870	-1.6%	60.0%	490 392	451 805	476 085	3.5%	47.4%
<b>Transfers and subsidies</b>	<b>7 405</b>	<b>-</b>	<b>0.2%</b>	<b>7 827</b>	<b>8 265</b>	<b>8 720</b>	<b>5.6%</b>	<b>0.8%</b>
<b>Total expenses</b>	<b>899 858</b>	<b>9.7%</b>	<b>100.0%</b>	<b>988 226</b>	<b>977 518</b>	<b>1 030 712</b>	<b>4.6%</b>	<b>100.0%</b>
<b>Surplus/(Deficit)</b>	<b>(12 978)</b>			<b>-</b>	<b>-</b>	<b>-</b>		

## Personnel information

**Table 28.31 Commission for Conciliation, Mediation and Arbitration personnel numbers and cost by salary level**

Number of posts estimated for 31 March 2018		Number and cost <sup>1</sup> of personnel posts filled / planned for on funded establishment														Number			
Number of funded posts	Number of posts on approved establishment	Actual			Revised estimate			Medium-term expenditure estimate						Average growth rate (%)	Average: Salary level/Total (%)				
		2016/17		Unit cost	2017/18		Unit cost	2018/19		Unit cost	2019/20		Unit cost			2020/21		Unit cost	
		Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost			
Commission for Conciliation, Mediation and Arbitration																			
Salary level	879	879	582	282.2	0.5	839	463.6	0.6	879	490.0	0.6	879	517.4	0.6	879	545.9	0.6	5.6%	100.0%
1-6	46	46	64	8.5	0.1	46	8.9	0.2	46	9.4	0.2	46	9.9	0.2	46	10.5	0.2	5.7%	5.3%
7-10	529	529	283	99.2	0.4	509	210.2	0.4	529	221.0	0.4	529	234.5	0.4	529	246.2	0.5	5.4%	60.3%
11-12	256	256	180	105.2	0.6	238	161.4	0.7	256	171.3	0.7	256	180.2	0.7	256	190.9	0.7	5.7%	28.9%
13-16	47	47	54	64.8	1.2	45	79.7	1.8	47	84.8	1.8	47	89.1	1.9	47	94.5	2.0	5.8%	5.4%
17-22	1	1	1	4.6	4.6	1	3.3	3.3	1	3.5	3.5	1	3.7	3.7	1	3.9	3.9	5.6%	0.1%

1. Rand million.

## National Economic Development and Labour Council

### Mandate

The National Economic Development and Labour Council is a statutory body governed by, and deriving its legislative mandate from, the National Economic Development and Labour Council Act (1994). Its mandate is to promote the act's goals of economic growth and social equity by coordinating organised labour, organised business and government to work as a collective. The council's work programme is determined by the legislative and policy programme of government, as well as issues tabled by its constituent chambers.

### Selected performance indicators

**Table 28.32 National Economic Development and Labour Council performance indicators by programme/objective/activity and related outcome**

Indicator	Programme/Objective/Activity	MTSF outcome	Past			Current	Projections		
			2014/15	2015/16	2016/17	2017/18	2018/19	2019/20	2020/21
Number of research reports signed off by the management committee per year	Core operations	Outcome 4: Decent employment through inclusive growth	2	1	3	3	3	3	3
Number of months taken to finalise reports on draft legislation in the development chamber from the date of tabling at the council per year	Core operations		6	6	6	6	6	6	6
Number of months taken to finalise reports on draft legislation in the trade and industry chamber from the date of tabling at the council per year	Core operations		6	6	6	6	6	6	6
Number of days taken to resolve bargaining council demarcation disputes and applications referred by the Commission for Conciliation, Mediation and Arbitration per year	Core operations		21	21	21	21	21	21	21
Number of working days taken to conclude section 77 final reports from the date of resolution of all section 77 notices	Core operations		-1	-1	5	5	5	5	5

1. No historical data available

### Expenditure analysis

The National Economic Development and Labour Council facilitates dialogue among government, organised business, organised labour and community-based organisations to promote the goals of economic growth and social and economic equity. The council conducts its work in four chambers: the labour market chamber, the trade and industry chamber, the development chamber, and the public finance and monetary policy chamber. The council's work programme is largely determined by the policy and legislative matters that government tables, which creates a degree of unpredictability regarding the work it undertakes, as well as its expenditure. The council will continue to contribute to the realisation of outcome 4 (decent employment through inclusive growth) of government's 2014-2019 medium-term strategic framework by advancing dialogue, and facilitating consensus on socioeconomic and labour market issues among the social partners.

Over the medium term, the council will continue to focus on preparing for, convening and chairing chamber meetings; its ongoing work in terms of section 77 of the Labour Relations Act (1995), which requires it to resolve the reasons for contemplated protest action; and build skills capacity within the organisation and its chambers. The council plans to take a maximum of 5 working days to conclude section 77 final reports from the date of resolution of all section 77 notices, in line with the protocol that guides its work. Over the medium term, R19.3 million is allocated to the core operations programme for work to be done by the four chambers. Protocol prescribes that the council's policy and legislative engagements be concluded within 6 months from the date of tabling.

The capacity building funds programme enables the council's social partners to undertake research to inform their engagements on labour policy and legislation. The programme expects to produce 4 research reports per year over the medium term, and convene constituency workshops, training sessions and other capacity building interventions. To meet these targets, the programme is allocated R13.7 million over the MTEF period.

The council is set to receive 98.3 per cent (R107.1 million) of its total projected revenue over the medium term from the department. An estimated 70 per cent of this allocation is set to be spent in the administration programme, mainly on compensation of employees. Revenue is supplemented by interest earned through the investment account, commissions on insurance and the repayment of bursaries. The council has contained costs by improving its supply chain management processes in line with National Treasury's directive, and this is expected to lead to a decrease in expenditure of R5.6 million over the MTEF period, mainly on travel and subsistence, cellphones and catering.

**Programmes/objectives/activities****Table 28.33 National Economic Development and Labour Council expenditure trends and estimates by programme/objective/activity**

R thousand	Audited outcome			Revised estimate 2017/18	Average growth rate (%) 2014/15 - 2017/18	Average: Expenditure/ Total (%) 2014/15 - 2017/18	Medium-term expenditure estimate			Average growth rate (%) 2017/18 - 2020/21	Average: Expenditure/ Total (%) 2017/18 - 2020/21
	2014/15	2015/16	2016/17				2018/19	2019/20	2020/21		
Administration	21 314	22 001	23 847	22 895	2.4%	70.8%	24 295	25 655	26 067	4.4%	69.9%
Core operations	3 229	6 018	7 417	5 484	19.3%	17.1%	5 758	6 080	7 437	10.7%	17.4%
Capacity building funds	3 382	4 520	3 307	4 113	6.7%	12.1%	4 319	4 561	4 851	5.7%	12.6%
<b>Total</b>	<b>27 925</b>	<b>32 539</b>	<b>34 571</b>	<b>32 492</b>	<b>5.2%</b>	<b>100.0%</b>	<b>34 372</b>	<b>36 297</b>	<b>38 355</b>	<b>5.7%</b>	<b>100.0%</b>

**Statements of historical financial performance****Table 28.34 National Economic Development and Labour Council statements of historical financial performance**

Statement of financial performance									
R thousand	Budget		Audited outcome		Budget		Revised estimate		Average: Outcome/ Budget (%) 2014/15 - 2017/18
	2014/15	2015/16	2016/17	2017/18	2014/15	2015/16	2016/17	2017/18	
<b>Revenue</b>									
Non-tax revenue	380	814	415	1 161	501	581	520	520	169.4%
Other non-tax revenue	380	814	415	1 161	501	581	520	520	169.4%
Transfers received	27 559	27 462	28 916	28 808	30 449	30 817	31 972	31 972	100.1%
<b>Total revenue</b>	<b>27 939</b>	<b>28 276</b>	<b>29 331</b>	<b>29 969</b>	<b>30 950</b>	<b>31 398</b>	<b>32 492</b>	<b>32 492</b>	<b>101.2%</b>
<b>Expenses</b>									
Current expenses	34 277	27 925	29 331	32 539	30 869	34 571	32 402	32 492	100.5%
Compensation of employees	11 655	12 095	12 820	12 039	13 524	14 089	14 198	14 198	100.4%
Goods and services	21 552	14 848	15 571	19 483	16 375	19 334	17 219	17 309	100.4%
Depreciation	1 070	982	940	1 017	970	1 148	985	985	104.2%
<b>Total expenses</b>	<b>34 277</b>	<b>27 925</b>	<b>29 331</b>	<b>32 539</b>	<b>30 869</b>	<b>34 571</b>	<b>32 402</b>	<b>32 492</b>	<b>100.5%</b>
Surplus/(Deficit)	(6 338)	351	-	(2 570)	81	(3 173)	90	-	

**Statements of estimates of financial performance****Table 28.35 National Economic Development and Labour Council statements of estimates of financial performance**

Statement of financial performance									
R thousand	Revised estimate 2017/18	Average growth rate (%) 2014/15 - 2017/18	Average: Expenditure/ Total (%) 2014/15 - 2017/18	Medium-term estimate			Average growth rate (%) 2017/18 - 2020/21	Average: Expenditure/ Total (%) 2017/18 - 2020/21	
				2018/19	2019/20	2020/21			
<b>Revenue</b>									
Non-tax revenue	520	-13.9%	2.6%	547	576	834	17.1%	1.7%	
Other non-tax revenue	520	-13.9%	2.6%	547	576	834	17.1%	1.7%	
Transfers received	31 972	5.2%	97.4%	33 825	35 720	37 521	5.5%	98.3%	
<b>Total revenue</b>	<b>32 492</b>	<b>4.7%</b>	<b>100.0%</b>	<b>34 372</b>	<b>36 296</b>	<b>38 355</b>	<b>5.7%</b>	<b>100.0%</b>	
<b>Expenses</b>									
Current expenses	32 492	5.2%	100.0%	34 372	36 297	38 355	5.7%	100.0%	
Compensation of employees	14 198	5.5%	41.2%	15 350	16 210	17 183	6.6%	44.5%	
Goods and services	17 309	5.2%	55.6%	17 988	18 995	20 015	5.0%	52.5%	
Depreciation	985	0.1%	3.2%	1 034	1 092	1 157	5.5%	3.0%	
<b>Total expenses</b>	<b>32 492</b>	<b>5.2%</b>	<b>100.0%</b>	<b>34 372</b>	<b>36 297</b>	<b>38 355</b>	<b>5.7%</b>	<b>100.0%</b>	
Surplus/(Deficit)	-			-	-	-			

## Personnel information

**Table 28.36 National Economic Development and Labour Council personnel numbers and cost by salary level**

Number of posts estimated for 31 March 2018		Number and cost <sup>1</sup> of personnel posts filled / planned for on funded establishment												Number					
Number of funded posts	Number of posts on approved establishment	Actual			Revised estimate			Medium-term expenditure estimate						Average growth rate (%)	Average: Salary level/Total (%)				
		2016/17		2017/18		2018/19		2019/20		2020/21		2017/18 - 2020/21							
National Economic Development and Labour Council		Number		Cost		Unit cost		Number		Cost		Unit cost		Number		Cost		Unit cost	
Salary level	34	34	34	14.1	0.4	34	14.2	0.4	34	15.4	0.5	34	16.2	0.5	34	17.2	0.5	6.6%	100.0%
1 – 6	7	7	7	1.0	0.1	7	1.0	0.1	7	1.1	0.2	7	1.1	0.2	7	1.2	0.2	6.2%	20.6%
7 – 10	23	23	23	8.9	0.4	23	8.9	0.4	23	9.6	0.4	23	10.2	0.4	23	10.8	0.5	6.6%	67.6%
11 – 12	3	3	3	2.7	0.9	3	2.7	0.9	3	3.0	1.0	3	3.1	1.0	3	3.3	1.1	6.6%	8.8%
13 – 16	1	1	1	1.5	1.5	1	1.5	1.5	1	1.7	1.7	1	1.8	1.8	1	1.9	1.9	6.7%	2.9%

1. Rand million.

## Productivity South Africa

### Mandate

Productivity South Africa was established in terms of section 31 of the Employment Services Act (2014) as a juristic person and an entity of the Department of Labour, with the mandate to promote employment growth and productivity, and thereby contribute to South Africa's socioeconomic development and competitiveness.

### Selected performance indicators

**Table 28.37 Productivity South Africa performance indicators by programme/objective/activity and related outcome**

Indicator	Programme/Objective/Activity	MTSF outcome	Past			Current	Projections		
			2014/15	2015/16	2016/17	2017/18	2018/19	2019/20	2020/21
Number of productivity champions, education training and development facilitators, and skills development facilitators trained across the business, labour and government spectrum <sup>1</sup>	Productivity organisational solution	Outcome 4: Decent employment through inclusive growth	894	642	273	200	200	200	200
Number of small enterprises and cooperatives on enterprise and supplier development programmes supported through productivity and operational efficiency enhancement programmes per year <sup>2</sup>	Productivity organisational solution		5 683	4 837	5 527	5 500	5 500	5 500	5 500
Number of companies in special economic zones and industrial parks supported through productivity and competitiveness enhancement programmes per year <sup>3</sup>	Workplace challenge		241 <sup>4</sup>	184	171	200	201	202	203
Number of future forums established at companies with turnaround solutions per year	Turnaround solutions		23	39	53	150	200	220	250
Number of jobs saved in companies facing economic distress per year	Turnaround solutions	Outcome 4: Decent employment through inclusive growth	1 589	6 976	4 760	7 500	10 000	11 000	12 500

1. Revised indicator aligned to include other categories of productivity champions from 2017/18.

2. Indicator revised.

3. Old indicator selected for publication in the Estimates of National Expenditure.

4. Overachievement due to greater demand for the workplace challenge programme.

### Expenditure analysis

Three interventions have been highlighted in the NDP as necessary for South Africa to stay competitive and move up the value chain: labour market reforms aimed at promoting employment, particularly of young people; actions to promote productivity and the entry of new, productive business start-ups, especially focused on the agricultural, mining and manufacturing sectors; and research and development for innovation. These actions are in line with the NDP's objectives of reducing unemployment, raising the participation rate of the labour force and increasing economic growth; and outcome 4 (decent employment through inclusive growth) of government's 2014-2019 medium-term strategic framework.

In working towards the achievement of these interventions, over the medium term, Productivity South Africa will focus on developing and providing support services to ensure jobs are retained and that companies create decent jobs.

The entity's board has approved a new business model to be implemented from 2018/19, which is aimed at promoting income growth and improving the employment prospects of employees facing retrenchment, and maintaining the entity's financial sustainability. The entity's mandate is executed through the turnaround solutions programme, which prevents job losses and manages retrenchments; the workplace challenge programme, which improves processes such as management and teamwork in enterprises; and the productivity organisational solutions programme, which enhances productivity skills and competencies.

The turnaround solutions programme provides technical assistance to companies to assist them to increase productivity, profitability and services, and save and retain jobs. The entity identifies companies at risk of falling into financial distress, and establishes proactive structures for collaboration between management and employees, called Future Forums. Through such measures, the number of jobs saved is expected to increase from 10 000 in 2018/19 to 12 500 in 2020/21. Over the MTEF period, the entity expects to receive R749.9 million from the Unemployment Insurance Fund to deliver on the turnaround solutions programme.

The 24-month workplace challenge programme provides training, enterprise development and workplace transformation programmes to advance beneficiation or add value to the manufacturing sector. Over the medium term, an estimated R66.4 million is allocated to the workplace challenge programme. The entity aims to expand the reach of this programme to assist in revitalising the agriculture and agro-processing sectors, in partnership with the Department of Agriculture, Forestry and Fisheries, by focusing on best practices, competitiveness and workplace relations.

A priority of the entity is unlocking the potential of SMMEs, cooperatives, and township and rural enterprises by collaborating with the Department of Small Business Development to support the sector through initiatives such as the provision of business training. The business performance improvement workshop in the productivity organisational solutions programme has been developed to assist SMMEs and cooperatives to develop systems that will help them eliminate waste, increase sales, reduce operational costs, improve turnaround times and quality, maximise profits, and put in place early warning systems for detecting distress.

In partnership with the Department of Trade and Industry, the entity also aims to enhance the productive capacity, operational efficiency and competitiveness of businesses supported through the department's black industrialists programme. In 2018/19, 201 companies in special economic zones and industrial parks are set to be supported through initiatives to enhance productivity and competitiveness. Over the MTEF period, the entity plans to train 600 productivity champions and education, training and skills development facilitators in business, labour and government. An estimated R37.6 million over the medium term is allocated to the productivity organisational solutions programme for these initiatives.

To promote workplace productivity, competitiveness and social intervention programmes over the MTEF period, the entity is set to receive a transfer of R168.8 million from the Department of Labour, a transfer of R749.9 million from the Unemployment Insurance Fund for the turnaround solutions programme, and R30 million from the Department of Trade and Industry for the workplace challenge programme. The entity has implemented a new business model, and estimates that it will generate revenue of R87.9 million over the medium term from the sale of goods and services, and from services rendered.

## Programmes/objectives/activities

**Table 28.38 Productivity South Africa expenditure trends and estimates by programme/objective/activity**

	Audited outcome			Revised estimate	Average growth rate (%)	Average: Expenditure/ Total (%)	Medium-term expenditure estimate			Average growth rate (%)	Average: Expenditure/ Total (%)
	2014/15	2015/16	2016/17				2017/18	2018/19	2019/20		
R thousand					2014/15 - 2017/18	2018/19	2019/20	2020/21	2017/18 - 2020/21		
Administration	43 661	42 170	40 665	41 363	-1.8%	36.9%	47 560	50 145	53 258	8.8%	17.5%
Productivity organisational solutions	8 594	8 980	8 663	11 211	9.3%	8.1%	11 848	12 511	13 197	5.6%	4.5%
Value chain competitiveness	19 936	22 710	9 286	10 166	-20.1%	14.2%	11 102	11 722	12 366	6.7%	4.2%
Workplace challenge	11 664	10 105	17 852	18 666	17.0%	12.4%	20 936	22 104	23 320	7.7%	7.8%
Turnaround solutions	19 438	13 969	32 561	78 720	59.4%	27.9%	196 200	238 300	315 400	58.8%	66.0%
Transnet	747	1 325	-	-	-100.0%	0.5%	-	-	-	-	-
<b>Total</b>	<b>104 040</b>	<b>99 259</b>	<b>109 027</b>	<b>160 127</b>	<b>15.5%</b>	<b>100.0%</b>	<b>287 646</b>	<b>334 782</b>	<b>417 541</b>	<b>37.6%</b>	<b>100.0%</b>

## Statements of historical financial performance

**Table 28.39 Productivity South Africa statements of historical financial performance**

Statement of financial performance	Audited outcome		Audited outcome		Audited outcome		Budget estimate	Revised estimate	Average: Outcome/ Budget (%)
	Budget	2014/15	Budget	2015/16	Budget	2016/17			
R thousand									2014/15 - 2017/18
<b>Revenue</b>									
<b>Non-tax revenue</b>	<b>3 306</b>	<b>26 769</b>	<b>27 680</b>	<b>30 535</b>	<b>37 088</b>	<b>9 213</b>	<b>39 107</b>	<b>21 767</b>	<b>82.4%</b>
Sale of goods and services other than capital assets	2 895	25 763	27 258	30 350	36 909	8 958	38 917	21 101	81.3%
<i>of which:</i>									
<i>Sales by market establishment</i>	2 895	25 763	27 258	30 350	36 909	8 958	38 917	21 101	81.3%
Other non-tax revenue	411	1 006	422	185	179	255	190	666	175.7%
<b>Transfers received</b>	<b>110 289</b>	<b>71 947</b>	<b>84 845</b>	<b>66 234</b>	<b>154 574</b>	<b>87 693</b>	<b>138 310</b>	<b>138 360</b>	<b>74.6%</b>
<b>Total revenue</b>	<b>113 595</b>	<b>98 716</b>	<b>112 525</b>	<b>96 769</b>	<b>191 662</b>	<b>96 906</b>	<b>177 417</b>	<b>160 127</b>	<b>76.0%</b>
<b>Expenses</b>									
<b>Current expenses</b>	<b>113 595</b>	<b>104 040</b>	<b>112 525</b>	<b>99 259</b>	<b>191 662</b>	<b>109 027</b>	<b>177 418</b>	<b>160 127</b>	<b>79.4%</b>
Compensation of employees	52 378	54 741	58 566	57 974	59 857	61 470	67 315	67 415	101.5%
Goods and services	60 639	48 574	53 223	40 293	130 768	46 728	109 046	91 920	64.3%
Depreciation	578	696	736	846	892	642	946	681	90.9%
Interest, dividends and rent on land	-	29	-	146	145	187	111	111	184.8%
<b>Total expenses</b>	<b>113 595</b>	<b>104 040</b>	<b>112 525</b>	<b>99 259</b>	<b>191 662</b>	<b>109 027</b>	<b>177 418</b>	<b>160 127</b>	<b>79.4%</b>
<b>Surplus/(Deficit)</b>	<b>-</b>	<b>(5 324)</b>	<b>-</b>	<b>(2 490)</b>	<b>-</b>	<b>(12 121)</b>	<b>-</b>	<b>-</b>	

## Statements of estimates of financial performance

**Table 28.40 Productivity South Africa statements of estimates of financial performance**

Statement of financial performance	Revised estimate	Average growth rate (%)	Average: Expenditure/ Total (%)	Medium-term estimate			Average growth rate (%)	Average: Expenditure/ Total (%)
				2017/18	2014/15 - 2017/18	2018/19		
R thousand								
<b>Revenue</b>								
<b>Non-tax revenue</b>	<b>21 767</b>	<b>-6.7%</b>	<b>20.4%</b>	<b>28 367</b>	<b>29 890</b>	<b>31 906</b>	<b>13.6%</b>	<b>10.0%</b>
Sale of goods and services other than capital assets	21 101	-6.4%	20.0%	27 663	29 147	31 122	13.8%	9.7%
<i>of which:</i>								
<i>Sales by market establishment</i>	21 101	-6.4%	20.0%	27 663	29 147	31 122	13.8%	9.7%
Other non-tax revenue	666	-12.8%	0.5%	704	743	784	5.6%	0.3%
<b>Transfers received</b>	<b>138 360</b>	<b>24.4%</b>	<b>79.6%</b>	<b>259 279</b>	<b>304 892</b>	<b>385 635</b>	<b>40.7%</b>	<b>90.0%</b>
<b>Total revenue</b>	<b>160 127</b>	<b>17.5%</b>	<b>100.0%</b>	<b>287 646</b>	<b>334 782</b>	<b>417 541</b>	<b>37.6%</b>	<b>100.0%</b>
<b>Expenses</b>								
<b>Current expenses</b>	<b>160 127</b>	<b>15.5%</b>	<b>100.0%</b>	<b>287 646</b>	<b>334 782</b>	<b>417 541</b>	<b>37.6%</b>	<b>100.0%</b>
Compensation of employees	67 415	7.2%	52.4%	77 825	82 338	87 045	8.9%	28.6%
Goods and services	91 920	23.7%	46.9%	209 028	251 652	329 693	53.1%	71.1%
Depreciation	681	-0.7%	0.6%	720	760	802	5.6%	0.3%
Interest, dividends and rent on land	111	56.4%	0.1%	73	32	1	-79.2%	0.0%
<b>Total expenses</b>	<b>160 127</b>	<b>15.5%</b>	<b>100.0%</b>	<b>287 646</b>	<b>334 782</b>	<b>417 541</b>	<b>37.6%</b>	<b>100.0%</b>
<b>Surplus/(Deficit)</b>	<b>-</b>			<b>-</b>	<b>-</b>	<b>-</b>		

## Personnel information

Table 28.41 Productivity South Africa personnel numbers and cost by salary level

Number of posts estimated for 31 March 2018			Number and cost <sup>1</sup> of personnel posts filled / planned for on funded establishment													Number			
Number of funded posts	Number of posts on approved establishment		Actual			Revised estimate			Medium-term expenditure estimate						Average growth rate/level (%)	Average: Salary level/Total (%)			
			2016/17		Unit cost	2017/18		Unit cost	2018/19		Unit cost	2019/20		Unit cost			2020/21		Unit cost
Productivity South Africa	112	112	Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost	2017/18 - 2020/21	
Salary level			108	61.5	0.6	98	67.4	0.7	107	77.8	0.7	107	82.3	0.8	107	87.0	0.8	8.9%	100.0%
1 – 6	6	6	8	1.4	0.2	5	1.5	0.3	5	1.8	0.4	5	1.9	0.4	5	2.0	0.4	10.3%	4.8%
7 – 10	53	53	48	23.8	0.5	47	27.3	0.6	50	31.8	0.6	50	33.6	0.7	50	35.4	0.7	9.0%	47.0%
11 – 12	16	16	14	8.9	0.6	14	10.6	0.8	15	12.4	0.8	15	13.1	0.9	15	13.8	0.9	9.4%	14.1%
13 – 16	18	18	17	12.2	0.7	16	13.4	0.8	18	15.0	0.8	18	15.9	0.9	18	16.7	0.9	7.7%	16.7%
17 – 22	19	19	21	15.1	0.7	16	14.6	0.9	19	16.7	0.9	19	17.9	0.9	19	19.0	1.0	9.3%	17.4%

1. Rand million.

## Additional tables

Table 28.A Summary of expenditure on infrastructure

Project name R thousand	Service delivery outputs	Current project stage	Total project cost	Audited outcome			Adjusted appropriation 2017/18	Medium-term expenditure estimate		
				2014/15	2015/16	2016/17		2018/19	2019/20	2020/21
<b>Departmental infrastructure</b>										
<b>Small projects (total project cost of less than R250 million over the project life cycle)</b>										
Rustenburg labour centre: Construction of building Security: Wendy houses	Construction of new labour centre	Construction	16 000	1 850	511	-	-	-	-	-
	Labour centres security: Construction of Wendy houses	Handed over	33	17	-	-	-	-	-	-
Construction of new office buildings, upgrade of the Ulundi and Prospecton labour centres and the installation of water tanks	New labour centre	Construction	74 000	-	-	29 198	14 000	16 000	16 000	16 880
<b>Total</b>			<b>90 033</b>	<b>1 867</b>	<b>511</b>	<b>29 198</b>	<b>14 000</b>	<b>16 000</b>	<b>16 000</b>	<b>16 880</b>

Table 28.B Expenditure by labour centre per province

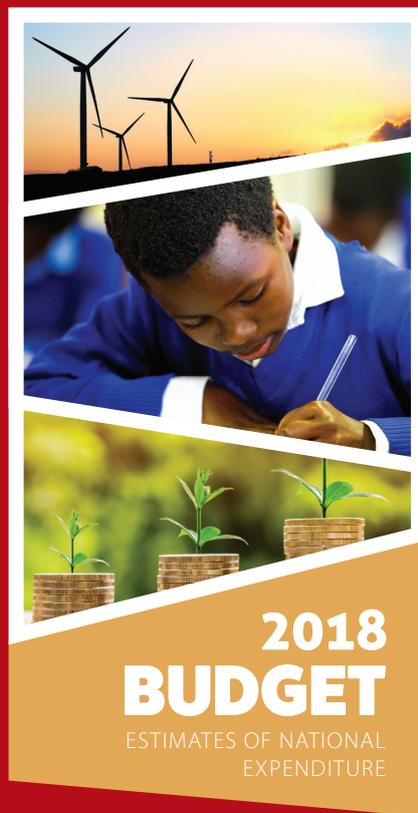
R thousand	Audited outcome			Adjusted appropriation	Medium-term expenditure estimate		
	2014/15	2015/16	2016/17	2017/18	2018/19	2019/20	2020/21
<b>Eastern Cape</b>	<b>60 257</b>	<b>100 905</b>	<b>120 793</b>	<b>124 344</b>	<b>139 198</b>	<b>141 625</b>	<b>145 695</b>
Provincial office: East London	18 743	36 645	43 837	46 619	50 086	51 242	49 394
Aliwal North	1 395	2 269	2 715	2 717	2 946	2 873	2 914
Butterworth	1 620	2 623	3 138	3 140	3 314	3 230	3 277
Cradock	1 547	1 930	2 309	2 311	3 830	3 734	3 787
East London	5 908	9 071	10 852	10 859	11 280	12 910	2 787
Fort Beaufort	1 133	1 751	2 095	2 296	3 245	2 748	13 098
Graaff-Reinet	1 110	1 776	2 125	2 128	2 557	2 493	2 528
Grahamstown	1 748	2 695	3 224	3 227	3 594	2 528	2 565
King William's Town	3 197	4 346	5 199	5 203	3 935	3 836	3 891
Lusikisiki	1 757	2 573	3 078	3 080	3 346	6 186	6 275
Maclear	1 705	2 252	2 694	2 696	3 757	3 663	3 715
Mdantsane	1 412	2 121	2 538	2 539	3 289	3 206	3 252
Mount Ayliff	1 343	1 520	1 818	1 821	3 097	3 019	3 063
Port Elizabeth	7 769	16 697	20 056	20 392	24 853	25 359	2 194
Queenstown	2 943	3 428	4 100	4 103	4 419	2 163	24 711
Uitenhage	3 270	4 460	6 165	6 191	6 205	4 879	4 949
Mthatha	3 657	4 748	4 850	5 022	5 445	7 556	13 295
<b>Free State</b>	<b>36 489</b>	<b>76 130</b>	<b>77 314</b>	<b>76 654</b>	<b>91 369</b>	<b>98 905</b>	<b>102 530</b>
Provincial office: Bloemfontein	12 553	37 517	38 101	32 688	40 533	44 602	31 257
Bethlehem	1 924	3 285	3 336	3 346	4 070	4 267	5 858
Bloemfontein	5 518	6 990	7 099	7 115	7 123	9 081	5 858
Ficksburg	1 365	2 706	2 748	2 841	3 660	4 268	10 948
Harrismith	1 279	2 412	2 447	2 378	3 352	3 516	4 750
Kroonstad	1 827	3 714	3 772	3 822	3 862	3 002	3 993
Petrusburg	938	2 802	2 846	2 933	3 601	4 825	6 679
Phuthaditjhaba	1 822	2 993	3 040	3 365	3 472	3 641	4 934
Sasolburg	2 230	3 504	3 559	3 618	3 709	3 889	5 300
Botshabelo	1 806	2 380	2 417	2 970	4 341	4 553	6 277
Welkom	4 211	3 138	3 229	3 629	3 949	3 092	4 126
Zastron	1 016	4 689	4 720	7 949	9 697	10 169	12 550
<b>Gauteng</b>	<b>91 130</b>	<b>192 683</b>	<b>215 729</b>	<b>217 590</b>	<b>240 879</b>	<b>212 244</b>	<b>210 319</b>
Provincial office: Johannesburg	26 206	75 480	97 185	86 633	88 862	78 392	118 434
Alberton	1 547	4 318	4 367	4 834	5 391	4 756	3 265
Atteridgeville	1 188	3 373	3 411	3 776	5 391	4 756	3 265
Benoni	2 784	5 778	5 844	6 468	4 211	3 715	2 550
Boksburg	2 083	3 738	3 781	4 185	7 213	6 364	4 369
Brakpan	1 437	3 580	3 621	4 008	4 667	4 117	2 826
Bronkhorstspuit	1 620	2 449	2 477	2 742	4 470	3 944	2 707
Carletonville	1 503	3 668	3 710	4 107	4 157	2 697	1 852
Garankuwa	1 766	2 103	2 127	2 354	4 580	4 042	2 774
Germiston	5 533	15 570	15 748	17 431	17 625	17 150	1 590
Johannesburg	10 049	9 464	9 572	10 596	11 440	10 424	11 772
Kempton Park	2 564	6 131	6 201	6 864	7 816	4 316	7 156
Krugersdorp	2 690	6 031	6 100	6 752	7 654	6 753	4 636
Mamelodi	1 269	3 316	3 354	3 712	7 530	6 643	4 560
Nigel	998	2 922	2 956	3 272	4 139	3 652	2 507
Pretoria	8 301	8 456	8 553	9 467	3 648	3 219	2 210
Randburg	1 595	1 895	1 917	2 122	10 558	9 314	6 394
Randfontein	2 122	3 218	3 255	3 603	2 366	2 087	1 433
Roodepoot	1 769	3 706	3 748	4 149	4 017	3 544	2 433
Sandton	2 582	3 487	3 527	3 904	4 627	4 082	2 802
Sebokeng	723	2 264	2 290	2 535	4 354	3 841	2 637
Soshanguve	1 605	2 820	2 852	2 957	2 827	2 494	1 712
Soweto	2 201	4 492	4 543	4 629	4 621	3 106	2 132
Springs	1 869	2 771	2 803	3 102	3 608	4 948	3 396
Temba	1 682	3 168	3 205	3 547	3 559	3 052	2 095
Vanderbijlpark	1 355	4 265	4 257	4 342	4 955	3 490	2 396
Vereeniging	2 089	4 220	4 325	5 499	6 593	7 346	6 416
<b>KwaZulu-Natal</b>	<b>67 174</b>	<b>148 689</b>	<b>150 435</b>	<b>156 491</b>	<b>191 737</b>	<b>192 021</b>	<b>192 649</b>
Provincial office: Durban	15 895	65 133	65 895	61 383	79 459	80 412	107 965
Dundee	1 623	2 476	2 505	2 825	3 159	3 197	2 426
Durban	13 386	22 138	22 402	22 685	3 159	3 197	2 426
Estcourt	1 383	2 149	2 174	3 074	28 750	29 095	22 076
Kokstad	1 813	3 190	3 228	3 948	2 742	2 775	2 106
Ladysmith	1 790	3 510	3 551	4 751	4 071	4 120	3 126
Newcastle	2 076	2 980	3 015	4 313	4 479	4 533	3 439
Pietermaritzburg	7 106	14 381	14 549	14 650	3 802	3 849	2 920
Pinetown	2 517	3 889	3 935	3 935	18 351	18 572	14 092
Port Shepstone	2 049	3 688	3 731	3 801	4 963	5 023	3 811
Prospecton	3 144	4 873	4 930	5 110	4 706	4 763	3 614
Richards Bay	3 486	3 328	3 367	4 446	6 218	6 293	4 775
Richmond	1 485	2 557	2 587	3 017	4 246	4 297	3 261
Stanger	2 253	3 067	3 103	3 103	3 262	3 302	2 505
Ulundi	3 152	5 165	5 226	5 480	5 913	3 961	3 005
Verulam	1 785	2 840	2 781	4 733	6 591	6 671	5 061
Vryheid	2 231	3 325	3 456	5 237	7 866	7 961	6 041

Table 28.B Expenditure by labour centre per province

R thousand	Audited outcome			Adjusted appropriation	Medium-term expenditure estimate		
	2014/15	2015/16	2016/17	2017/18	2018/19	2019/20	2020/21
<b>Limpopo</b>	<b>38 939</b>	<b>79 897</b>	<b>80 055</b>	<b>81 363</b>	<b>102 303</b>	<b>103 849</b>	<b>106 732</b>
Provincial office: Polokwane	12 168	35 258	35 243	36 441	40 545	42 295	39 076
Giyani	1 563	3 057	2 812	3 022	4 589	4 574	5 027
Groblersdal	1 029	2 245	2 436	3 055	3 775	3 762	4 135
Jane Furse	1 997	2 690	3 056	2 689	4 101	4 088	4 493
Lebowakgomo	1 417	3 634	2 689	3 632	3 610	3 598	3 954
Lephalale	1 214	2 698	3 632	2 697	4 876	4 860	5 341
Makhado	2 232	2 348	2 697	2 347	3 620	3 608	3 966
Modimolle	1 444	2 813	2 347	2 699	3 150	3 140	3 451
Mokopane	2 126	2 701	2 699	3 328	3 623	3 612	3 970
Phalaborwa	2 019	3 329	3 328	2 720	4 467	4 452	4 894
Polokwane	5 222	2 721	2 720	6 655	3 651	3 639	4 000
Seshego	1 138	6 658	6 655	2 162	8 934	8 904	9 787
Thohoyandou	3 130	2 163	2 162	2 182	2 902	2 892	3 179
Tzaneen	2 240	7 582	7 579	7 734	10 460	10 425	11 459
<b>Mpumalanga</b>	<b>37 395</b>	<b>73 232</b>	<b>79 436</b>	<b>83 690</b>	<b>96 618</b>	<b>102 540</b>	<b>105 833</b>
Provincial office: Witbank	14 146	37 368	40 548	36 441	46 544	48 482	46 451
Barberton	873	2 011	2 182	2 356	2 714	2 732	3 001
Bethal	1 040	2 937	3 187	3 381	2 627	2 732	3 001
Carolina	1 922	2 240	2 431	2 535	3 837	3 990	4 383
Ermelo	1 243	2 323	2 520	3 412	2 927	3 044	3 343
Kamhushwa	1 737	2 338	2 537	2 435	3 035	3 156	3 466
Kwamhlanga	1 298	2 445	2 653	2 536	2 933	3 050	3 350
Lydenburg	1 157	3 390	3 679	2 652	3 055	3 177	3 490
Middelburg	2 001	2 073	4 589	3 678	3 194	3 321	3 649
Nelspruit	2 705	2 244	2 435	4 587	4 430	4 605	5 060
Piet Retief	1 434	3 004	3 231	3 435	3 526	5 745	6 311
Sabie	1 090	1 507	3 000	2 997	2 932	3 049	3 349
Secunda	1 892	1 258	1 320	2 999	3 493	3 633	3 990
Standerton	1 265	2 156	3 568	3 804	3 612	3 756	4 126
Witbank	3 592	5 938	3 556	6 442	7 759	8 068	8 863
<b>North West</b>	<b>36 141</b>	<b>70 572</b>	<b>73 691</b>	<b>77 543</b>	<b>94 219</b>	<b>90 791</b>	<b>93 682</b>
Provincial office: Mmabatho	14 632	40 644	42 442	39 494	48 116	48 422	44 749
Brits	2 549	3 017	3 150	3 450	3 856	3 883	4 482
Christiana	1 261	2 103	2 195	2 218	3 856	3 881	4 482
Klerksdorp	3 317	5 252	5 484	5 084	5 678	2 691	3 108
Lichtenburg	1 645	2 576	2 690	3 840	6 714	6 756	7 804
Mafikeng	2 881	4 101	4 282	4 902	4 293	3 314	3 827
Mogwase	1 243	2 203	2 300	3 610	5 243	5 276	6 094
Potchefstroom	2 043	2 234	2 332	2 416	2 816	2 834	3 273
Rustenburg	2 953	4 074	4 255	4 881	4 855	2 873	3 319
Taung	1 846	2 232	2 305	3 087	3 208	5 242	6 054
Vryburg	1 771	2 136	2 256	4 561	5 584	5 619	6 490
<b>Northern Cape</b>	<b>26 799</b>	<b>49 973</b>	<b>49 247</b>	<b>49 736</b>	<b>68 424</b>	<b>67 561</b>	<b>71 838</b>
Provincial office: Kimberley	13 044	32 106	31 640	28 684	40 782	40 864	27 489
Calvinia	1 523	1 893	1 866	1 869	2 546	2 552	4 238
De Aar	1 427	1 921	1 893	2 023	2 546	2 551	4 238
Kimberley	4 476	4 754	4 685	4 192	2 591	2 597	4 314
Kuruman	1 467	2 320	2 286	2 449	6 413	6 426	10 675
Postmasburg	1 289	1 896	1 868	1 978	3 130	3 136	5 210
Springbok	1 777	2 820	2 659	3 532	3 558	2 563	4 258
Upington	1 796	2 263	2 350	5 009	6 858	6 872	11 416
<b>Western Cape</b>	<b>42 615</b>	<b>98 992</b>	<b>95 612</b>	<b>98 768</b>	<b>128 203</b>	<b>124 964</b>	<b>127 857</b>
Provincial office: Cape Town	12 847	51 550	49 791	45 965	64 351	62 690	62 247
Beaufort West	1 045	1 775	1 715	1 925	2 299	2 241	2 361
Bellville	4 902	6 245	6 032	6 412	6 299	2 241	2 361
Cape Town	7 728	11 485	11 089	12 168	12 088	14 640	8 306
George	3 138	5 702	5 507	5 791	6 986	7 884	15 425
Knysna	1 249	2 684	2 593	2 752	7 384	7 198	7 583
Mitchells Plain	1 753	2 540	2 454	2 782	3 476	3 389	3 570
Mossel Bay	1 226	2 999	2 897	3 027	3 290	3 207	3 379
Oudtshoorn	1 346	2 596	2 507	2 832	3 884	3 786	3 989
Paarl	1 675	3 009	2 906	3 234	3 362	3 277	3 453
Somerset West	2 227	2 814	2 718	2 988	3 896	3 798	4 002
Vredenburg	1 882	3 310	3 013	3 490	3 644	3 552	3 742
Worcester	1 597	2 283	2 390	5 402	7 244	7 061	7 439
<b>Total</b>	<b>436 939</b>	<b>891 073</b>	<b>942 312</b>	<b>966 179</b>	<b>1 152 950</b>	<b>1 134 500</b>	<b>1 157 135</b>







Private Bag X115, Pretoria, 0001 | 40 Church Square, Pretoria, 0002

**Tel** +27 12 315 5944 | **Fax** +27 12 406 9055

**Web:** [www.treasury.gov.za](http://www.treasury.gov.za)



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