

Vote 31

Employment and Labour

Budget summary

R million	2022/23			2023/24	2024/25
	Current payments	Transfers and subsidies	Payments for capital assets	Total	Total
MTEF allocation					
Administration	996.0	1.0	47.0	1 044.0	1 076.7
Inspection and Enforcement Services	638.1	0.1	19.0	657.2	667.0
Public Employment Services	353.5	576.7	5.2	935.4	649.5
Labour Policy and Industrial Relations	160.2	1 159.2	0.1	1 319.5	1 379.4
Total expenditure estimates	2 147.8	1 737.0	71.3	3 956.0	3 772.6

Executive authority Minister of Employment and Labour
Accounting officer Director-General of Employment and Labour
Website www.labour.gov.za

The Estimates of National Expenditure is available at www.treasury.gov.za. Additional tables in Excel format can be found at www.treasury.gov.za and www.vulekamali.gov.za.

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 the protection of rights at work, including the facilitation of equal opportunities and social dialogue; and the provision of social protection.

Mandate

The Department of Employment and Labour derives its mandate from the Constitution. This mandate is given effect through a number of acts that regulate labour matters in South Africa, including the Occupational Health and Safety Act (1993), the Labour Relations Act (1995), the Basic Conditions of Employment Act (1997) and the Employment Equity Act (1998).

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

- improve economic efficiency and productivity
- facilitate the creation of decent employment
- 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 in the workplace
- eliminate inequality and unfair discrimination in the workplace
- enhance awareness of and compliance with occupational health and safety 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 31.1 Performance indicators by programme and related priority

Indicator	Programme	MTSF priority	Audited performance			Estimated performance	MTEF targets		
			2018/19	2019/20	2020/21	2021/22	2022/23	2023/24	2024/25
Number of employers inspected per year to determine compliance with employment law	Inspection and Enforcement Services	Priority 2: Economic transformation and job creation	218 919	227 990	178 489	296 904	296 904	297 156	297 156
Percentage of noncompliant employers of those inspected served with a notice in terms of the law within 14 calendar days of the inspection per year	Inspection and Enforcement Services		99.7% (41 569/ 41 710)	99.7% (42 249/ 42 378)	99.5% (34 908/ 35 097)	95%	95%	95%	95%
Percentage of noncompliant employers who failed to comply with the served notice referred for prosecution within 30 calendar days per year	Inspection and Enforcement Services		60% (2 779/ 4 619)	45% (4 475/ 9 939)	75% (2 910/ 3 882)	65%	65%	65%	65%
Number of work seekers registered on the Employment Services of South Africa system per year	Public Employment Services		888 553	929 770	938 505	800 000	850 000	900 000	950 000
Number of employment opportunities registered on the Employment Services of South Africa system per year	Public Employment Services		142 804	153 973	83 782	100 000	105 000	110 000	115 000
Number of registered work seekers provided with employment counselling per year	Public Employment Services		240 675	264 044	246 454	230 000	240 000	250 000	260 000
Number of registered employment opportunities filled by registered work seekers per year	Public Employment Services		49 968	62 213	37 193	50 000	55 000	60 000	65 000
Percentage of collective agreements assessed and verified within specified number of calendar days of receipt per year	Labour Policy and Industrial Relations		80% within 90 days (16/20)	88% within 90 days (30/34)	100 % within 180 days (31)	100% within 180 days	100% within 180 days	100% within 180 days	100% within 180 days
Percentage of labour organisation applications for registration approved or refused within 90 calendar days of receipt per year	Labour Policy and Industrial Relations	100% (133)	99% (144/145)	100% (122)	100%	100%	100%	100%	

Expenditure overview

Over the medium term, the department will focus on providing support to work seekers, increasing safety and fairness in the workplace, and regulating the workplace to establish minimum working conditions and fair labour practices. The department's total budget over the medium term is R11.7 billion after a baseline increase of R52.8 million for salary adjustments in 2022/23, an additional R120 million over the MTEF period to the Commission for Conciliation, Mediation and Arbitration for increasing caseloads, and a total of R677.2 million in the first 2 years of the MTEF period for the pathway management network, a presidential employment initiative. Expenditure on compensation of employees accounts for an estimated 36.6 per cent (R4.3 billion) of the total budget over the MTEF period, with transfer payments to entities amounting to 36.5 per cent (R4.3 billion).

Providing support to work seekers

Facilitating access to decent employment is central to the department's work. As such, over the medium term, it plans to register 2.7 million work seekers, provide counselling to 750 000 work seekers and place 180 000 work seekers in registered employment opportunities. To provide more young people with access to employment opportunities, an additional employment youth centre will be established in Germiston (Gauteng) over the medium term to complement those in Cape Town (Western Cape), De Aar (Northern Cape), Durban and Newcastle (KwaZulu-Natal), and Johannesburg (Gauteng). To reduce the cost of looking for employment and accessing learning opportunities for young people in remote areas, 9 mobile employment youth centres will also be set up over the medium term.

The development of the national employment policy is expected to facilitate the provision of support to work seekers. It is aimed at providing a conducive policy environment to improve investment and productivity, and create employment through targeted interventions at the sector, firm and work-seeker levels. Accordingly, the department hopes to finalise the national labour migration policy by 2022/23, which will improve the governance of labour migration as well as the protection and empowerment of all work seekers. The policy will also create alignment with the labour migration policies of other countries within the Southern African Development Community.

The department is set to receive an additional R304.9 million in 2022/23 and R372.2 million in 2023/24 for the continuation of the pathway management network, which comprises an ecosystem manager and an innovation fund. The network will stimulate demand by creating more employment opportunities, supporting increased access to relevant education and training interventions, assisting young people in making choices in terms of access to learning and/or earning, and identifying barriers to entry into the labour market. More than 1 million young people are expected to be actively involved in the network over 2 years, targeting 255 000 job opportunities in total. The innovation fund will enable the scaling up of the different components of the network through the introduction of between 12 and 15 new partners over the medium term.

The *Public Employment Services* programme receives an allocation of R2.6 billion over the medium term, decreasing at an average annual rate of 9.7 per cent, from R883.2 million in 2021/22 to R649.5 million in 2024/25, due to the allocations for the presidential employment initiative in 2022/23 and 2023/24.

Increasing safety and fairness in the workplace

Through conducting a targeted 891 216 employment law compliance inspections over the MTEF period, the department aims to improve compliance with occupational health and safety standards for various sectors and as such, increase fairness in the workplace, especially for young people, disabled people and women. In addition, the implementation of the case management system in 2022/23 is expected to ensure that the department's business processes are fully modernised, which will lead to, among other things, more focused inspections that ensure compliance and workplace safety.

Over the medium term, the department plans to serve 95 per cent of noncompliant employers with legal notices within 14 calendar days of inspections per year. In addition, 65 per cent of noncompliant employers who fail to comply with served notices will be referred for prosecution within 30 calendar days per year.

Expenditure for these activities is within the *Inspection and Enforcement Services* programme, which is allocated 16.8 per cent (R2 billion) of the department's budget over the medium term, increasing at an average annual rate of 0.9 per cent.

Regulating the workplace

The department will conduct an annual review of the national minimum wage, including the development of monitoring mechanisms to measure its impact on the economy, collective bargaining, the reduction of income differentials, and proposed adjustments. Sectors pegged below the national minimum wage, such as domestic work, will be required to be adjusted to align with the national minimum wage by the end of 2022/23. The Commission for Conciliation, Mediation and Arbitration spearheads the department's efforts to advance such efforts towards economic development, social justice, labour peace and the democratisation of the workplace. As a result, the commission expects to receive 79.3 per cent (R3.2 billion) of the allocation to the *Labour Policy and Industrial Relations* programme over the medium term.

Expenditure trends and estimates

Table 31.2 Vote expenditure trends and estimates by programme and economic classification

Programmes											
1. Administration											
2. Inspection and Enforcement Services											
3. Public Employment Services											
4. Labour Policy and Industrial Relations											
Programme											
R million	Audited outcome			Adjusted appropriation	Average growth rate (%)		Medium-term expenditure estimate			Average Expenditure/ Total (%)	
	2018/19	2019/20	2020/21		2021/22	2018/19 - 2021/22	2022/23	2023/24	2024/25	2021/22 - 2024/25	
Programme 1	804.9	871.1	854.0	1 026.0	8.4%	26.9%	1 044.0	1 030.4	1 076.7	1.6%	26.9%
Programme 2	549.2	560.6	499.4	648.8	5.7%	17.1%	657.2	638.4	667.0	0.9%	16.8%
Programme 3	542.8	605.6	598.4	883.2	17.6%	19.9%	935.4	993.8	649.5	-9.7%	22.3%
Programme 4	1 189.7	1 178.6	1 151.3	1 258.6	1.9%	36.1%	1 319.5	1 320.9	1 379.4	3.1%	34.0%
Total	3 086.7	3 215.9	3 103.1	3 816.5	7.3%	100.0%	3 956.0	3 983.5	3 772.6	-0.4%	100.0%
Change to 2021				310.8			396.7	412.2	41.0		
Budget estimate											

Table 31.2 Vote expenditure trends and estimates by programme and economic classification

Economic classification	Audited outcome			Adjusted appropriation 2021/22	Average growth rate (%) 2018/19 - 2021/22	Average Expenditure/ Total (%) 2018/19 - 2021/22	Medium-term expenditure estimate			Average growth rate (%) 2021/22 - 2024/25	Average Expenditure/ Total (%) 2021/22 - 2024/25
	2018/19	2019/20	2020/21				2022/23	2023/24	2024/25		
R million											
Current payments	1 700.6	1 833.3	1 738.8	2 124.4	7.7%	55.9%	2 147.8	2 097.3	2 191.5	1.0%	55.1%
Compensation of employees	1 149.7	1 253.3	1 224.3	1 440.1	7.8%	38.3%	1 430.8	1 378.6	1 440.6	0.0%	36.6%
Goods and services ¹	550.9	580.0	514.6	684.4	7.5%	17.6%	717.0	718.7	751.0	3.1%	18.5%
of which:											
Audit costs: External	13.2	16.4	15.1	24.2	22.4%	0.5%	25.1	25.2	26.3	2.8%	0.6%
Communication	24.9	24.4	27.6	46.0	22.6%	0.9%	48.1	48.2	50.3	3.0%	1.2%
Computer services	55.9	88.3	87.8	132.2	33.2%	2.8%	134.0	134.1	140.1	1.9%	3.5%
Operating leases	132.5	141.4	156.8	162.6	7.1%	4.5%	168.0	168.6	176.2	2.7%	4.3%
Property payments	52.3	62.1	71.1	91.3	20.4%	2.1%	94.2	94.0	98.2	2.4%	2.4%
Travel and subsistence	110.3	109.7	29.4	73.8	-12.6%	2.4%	81.5	81.7	85.3	5.0%	2.1%
Transfers and subsidies¹	1 296.8	1 338.3	1 305.2	1 609.9	7.5%	42.0%	1 737.0	1 811.7	1 503.3	-2.3%	42.9%
Provinces and municipalities	0.8	0.9	0.8	0.7	-1.7%	0.0%	0.7	0.7	0.8	2.5%	0.0%
Departmental agencies and accounts	1 103.5	1 121.4	1 047.7	1 367.0	7.4%	35.1%	1 490.3	1 564.0	1 244.5	-3.1%	36.5%
Foreign governments and international organisations	20.3	17.6	19.6	28.5	12.0%	0.6%	29.2	29.3	30.6	2.5%	0.8%
Non-profit institutions	167.9	190.3	231.0	210.7	7.9%	6.0%	216.3	217.2	226.9	2.5%	5.6%
Households	4.3	8.1	6.1	3.1	-10.5%	0.2%	0.4	0.4	0.4	-47.5%	0.0%
Payments for capital assets	87.9	43.1	59.0	82.1	-2.3%	2.1%	71.3	74.5	77.8	-1.8%	2.0%
Buildings and other fixed structures	10.9	10.2	17.7	17.8	17.8%	0.4%	18.8	19.6	20.5	4.9%	0.5%
Machinery and equipment	77.0	32.9	31.2	64.3	-5.8%	1.6%	52.5	54.8	57.3	-3.8%	1.5%
Software and other intangible assets	-	-	10.1	-	0.0%	0.1%	-	-	-	0.0%	0.0%
Payments for financial assets	1.4	1.1	0.1	-	-100.0%	0.0%	-	-	-	0.0%	0.0%
Total	3 086.7	3 215.9	3 103.1	3 816.5	7.3%	100.0%	3 956.0	3 983.5	3 772.6	-0.4%	100.0%

1. Tables with expenditure trends, annual budget, adjusted appropriation and audited outcome are available at www.treasury.gov.za and www.vulekamali.gov.za.

Transfers and subsidies expenditure trends and estimates

Table 31.3 Vote transfers and subsidies trends and estimates

	Audited outcome			Adjusted appropriation 2021/22	Average growth rate (%) 2018/19 - 2021/22	Average Expenditure/ Total (%) 2018/19 - 2021/22	Medium-term expenditure estimate			Average growth rate (%) 2021/22 - 2024/25	Average Expenditure/ Total (%) 2021/22 - 2024/25
	2018/19	2019/20	2020/21				2022/23	2023/24	2024/25		
R thousand											
Households											
Social benefits											
Current	3 802	6 040	5 274	2 824	-9.4%	0.3%	425	428	448	-45.9%	0.1%
Employee social benefits	3 802	6 040	5 274	2 824	-9.4%	0.3%	425	428	448	-45.9%	0.1%
Departmental agencies and accounts											
Departmental agencies (non-business entities)											
Current	1 087 447	1 081 276	1 047 733	1 348 930	7.4%	82.3%	1 471 809	1 545 428	1 225 086	-3.2%	83.9%
Non-life insurance	40	-	-	-	-100.0%	-	-	-	-	-	-
Social	-	15	120	-	-	-	-	-	-	-	-
Departmental agencies	-	-	16	-	-	-	-	-	-	-	-
Productivity South Africa	78 361	63 710	56 309	59 853	-8.6%	4.7%	61 698	62 921	65 747	3.2%	3.8%
Government Technical Advisory Centre	-	-	-	238 000	-	4.3%	304 934	372 234	-	-100.0%	13.7%
Commission for Conciliation, Mediation and Arbitration	963 066	976 810	935 810	991 984	1.0%	69.7%	1 046 293	1 051 163	1 097 574	3.4%	62.9%
National Economic Development and Labour Council	45 980	40 741	55 478	59 093	8.7%	3.6%	58 884	59 110	61 765	1.5%	3.6%
Provinces and municipalities											
Municipal bank accounts											
Current	752	863	770	715	-1.7%	0.1%	734	737	770	2.5%	-
Vehicle licences	752	863	770	715	-1.7%	0.1%	734	737	770	2.5%	-
Households											
Other transfers to households											
Current	510	2 092	841	272	-18.9%	0.1%	-	-	-	-100.0%	-
Employee social benefits	510	2 092	251	272	-18.9%	0.1%	-	-	-	-100.0%	-
Vehicle licences	-	-	590	-	-	-	-	-	-	-	-
Foreign governments and international organisations											
Current	20 278	17 585	19 557	28 467	12.0%	1.5%	29 214	29 327	30 644	2.5%	1.8%
International Labour Organisation	19 241	16 515	18 471	27 073	12.1%	1.5%	27 784	27 892	29 145	2.5%	1.7%
African Regional Labour Administration Centre	1 037	1 070	1 086	1 394	10.4%	0.1%	1 430	1 435	1 499	2.5%	0.1%

Table 31.3 Vote transfers and subsidies trends and estimates

R thousand	Audited outcome			Adjusted appropriation 2021/22	Average growth rate (%) 2018/19 - 2021/22	Average: Expenditure/ Total (%) 2021/22 - 2024/25	Medium-term expenditure estimate			Average growth rate (%) 2021/22 - 2024/25	Average: Expenditure/ Total (%) 2021/22 - 2024/25
	2018/19	2019/20	2020/21				2022/23	2023/24	2024/25		
Non-profit institutions											
Current	167 877	190 325	231 045	210 691	7.9%	14.4%	216 260	217 170	226 922	2.5%	13.1%
National Council for the Physically Disabled	336	–	–	–	-100.0%	–	–	–	–	–	–
South African National Council for the Blind	413	–	–	–	-100.0%	–	–	–	–	–	–
Workshops for the Blind	9 376	19 255	21 996	24 245	37.3%	1.3%	25 014	25 156	26 286	2.7%	1.5%
Supported Employment Enterprises	136 779	148 923	195 549	162 266	5.9%	11.6%	166 486	167 160	174 666	2.5%	10.1%
Various civil and labour organisations	20 973	22 147	13 500	24 122	4.8%	1.5%	24 760	24 854	25 970	2.5%	1.5%
Various schools: Gifts and donations	–	–	–	58	–	–	–	–	–	-100.0%	–
Departmental agencies and accounts											
Social security funds											
Current	16 100	40 107	–	18 040	3.9%	1.3%	18 514	18 586	19 421	2.5%	1.1%
Compensation Fund	16 100	40 107	–	18 040	3.9%	1.3%	18 514	18 586	19 421	2.5%	1.1%
Total	1 296 766	1 338 288	1 305 220	1 609 939	7.5%	100.0%	1 736 956	1 811 676	1 503 291	-2.3%	100.0%

Personnel information

Table 31.4 Vote personnel numbers and cost by salary level and programme¹

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 2022		Number and cost ² of personnel posts filled/planned for on funded establishment												Average growth rate (%)	Average: Salary level/ Total (%)					
Number of funded posts	Number of posts additional to the establishment	Actual			Revised estimate			Medium-term expenditure estimate					2021/22 - 2024/25							
		2020/21		2021/22		2022/23		2023/24		2024/25										
		Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost				
Employment and Labour		2 988	71	2 905	1 224.3	0.4	3 264	1 422.5	0.4	3 219	1 430.8	0.4	3 139	1 378.6	0.4	3 137	1 440.6	0.5	-1.3%	100.0%
Salary level																				
1 – 6	1 500	49	1 363	354.0	0.3	1 586	456.1	0.3	1 611	472.6	0.3	1 531	435.7	0.3	1 580	468.9	0.3	-0.1%	49.4%	
7 – 10	1 173	8	1 188	530.1	0.4	1 318	609.4	0.5	1 226	577.0	0.5	1 228	566.8	0.5	1 170	567.9	0.5	-3.9%	38.7%	
11 – 12	247	6	267	233.4	0.9	274	248.7	0.9	295	270.5	0.9	290	259.6	0.9	289	272.1	0.9	1.7%	9.0%	
13 – 16	66	8	85	106.8	1.3	86	108.3	1.3	87	110.7	1.3	90	116.5	1.3	98	131.7	1.3	4.5%	2.8%	
Other	2	–	2	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	
Programme	2 988	71	2 905	1 224.3	0.4	3 264	1 422.5	0.4	3 219	1 430.8	0.4	3 139	1 378.6	0.4	3 137	1 440.6	0.5	-1.3%	100.0%	
Programme 1	956	68	1 041	393.5	0.4	1 113	454.9	0.4	1 113	467.7	0.4	1 055	451.0	0.4	1 062	471.2	0.4	-1.6%	34.0%	
Programme 2	1 245	1	1 246	445.3	0.4	1 393	534.6	0.4	1 373	541.1	0.4	1 352	521.2	0.4	1 343	544.6	0.4	-1.2%	42.8%	
Programme 3	618	2	449	289.2	0.6	579	330.1	0.6	541	312.3	0.6	539	300.8	0.6	537	314.3	0.6	-2.4%	17.2%	
Programme 4	169	–	169	96.2	0.6	180	103.0	0.6	192	109.7	0.6	193	105.7	0.5	196	110.4	0.6	2.8%	6.0%	

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

2. Rand million.

Departmental receipts

Table 31.5 Departmental receipts by economic classification

	Audited outcome			Adjusted estimate	Revised estimate	Average growth rate (%)	Average: Receipt item/ Total (%)	Medium-term receipts estimate			Average growth rate (%)	Average: Receipt item/ Total (%)	
	2018/19	2019/20	2020/21					2021/22	2022/23	2023/24			2024/25
R thousand													
Departmental receipts	10 781	12 366	9 182	9 613	9 613	-3.8%	100.0%	13 972	14 452	15 169	16.4%	100.0%	
Sales of goods and services produced by department	4 640	4 996	4 766	5 145	5 145	3.5%	46.6%	5 295	5 372	5 686	3.4%	40.4%	
Sales by market establishments	142	141	133	140	140	-0.5%	1.3%	159	165	178	8.3%	1.2%	
of which:													
Market establishment: Rental dwellings	62	–	–	30	30	-21.5%	0.2%	45	50	60	26.0%	0.3%	
Market establishment: Rental parking (covered and open)	80	141	133	110	110	11.2%	1.1%	114	115	118	2.4%	0.9%	
Administrative fees	2 173	2 336	2 019	2 301	2 301	1.9%	21.1%	2 483	2 504	2 705	5.5%	18.8%	
of which:													
Occupational health and safety licences	2 173	2 336	2 019	2 300	2 300	1.9%	21.0%	2 480	2 500	2 700	5.5%	18.8%	
Request information: Promotion of Access to Information Act (2000)	–	–	–	1	1	–	–	3	4	5	71.0%	–	
Other sales	2 325	2 519	2 614	2 704	2 704	5.2%	24.2%	2 653	2 703	2 803	1.2%	20.4%	
of which:													
Services rendered: Commission on insurance and garnishee	2 325	2 519	2 614	2 700	2 700	5.1%	24.2%	2 650	2 700	2 800	1.2%	20.4%	
Replacement - lost office property	–	–	–	4	4	–	–	3	3	3	-9.1%	–	
Sales of scrap, waste, arms and other used current goods	25	13	8	18	18	-10.4%	0.2%	27	30	33	22.4%	0.2%	
of which:													
Sales: Scrap	25	13	8	–	–	-100.0%	0.1%	5	6	7	–	–	
Sales: Wastepaper	–	–	–	18	18	–	–	22	24	26	13.0%	0.2%	
Fines, penalties and forfeits	1 988	853	100	150	150	-57.7%	7.4%	1 400	1 450	1 500	115.4%	8.5%	
Interest, dividends and rent on land	1 233	1 381	785	700	700	-17.2%	9.8%	1 650	1 700	1 800	37.0%	11.0%	
Interest	1 233	1 381	785	700	700	-17.2%	9.8%	1 650	1 700	1 800	37.0%	11.0%	
Sales of capital assets	76	723	138	600	600	99.1%	3.7%	150	200	350	-16.4%	2.4%	
Transactions in financial assets and liabilities	2 819	4 400	3 385	3 000	3 000	2.1%	32.4%	5 450	5 700	5 800	24.6%	37.5%	
Total	10 781	12 366	9 182	9 613	9 613	-3.8%	100.0%	13 972	14 452	15 169	16.4%	100.0%	

Programme 1: Administration

Programme purpose

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

Expenditure trends and estimates

Table 31.6 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 (%)	
	2018/19	2019/20	2020/21				2021/22	2022/23	2023/24			2024/25
R million												
Ministry	41.1	43.5	32.2	37.0	-3.4%	4.3%	37.6	36.6	38.2	1.1%	3.6%	
Management	272.6	305.7	279.5	284.9	1.5%	32.1%	286.5	279.0	291.5	0.8%	27.3%	
Corporate Services	225.2	231.2	222.7	335.8	14.3%	28.5%	338.6	334.4	349.4	1.3%	32.5%	
Office of the Chief Financial Officer	103.7	113.3	117.9	139.4	10.4%	13.3%	145.9	143.4	149.8	2.4%	13.9%	
Office Accommodation	162.3	177.4	201.8	228.9	12.1%	21.7%	235.4	237.1	247.7	2.7%	22.7%	
Total	804.9	871.1	854.0	1 026.0	8.4%	100.0%	1 044.0	1 030.4	1 076.7	1.6%	100.0%	
Change to 2021				22.1			17.3	–	(0.0)			
Budget estimate												

Table 31.6 Administration expenditure trends and estimates by subprogramme and economic classification

Economic classification	Audited outcome			Adjusted appropriation 2021/22	Average growth rate (%) 2018/19 - 2021/22	Average: Expenditure/Total (%) 2018/19 - 2021/22	Medium-term expenditure estimate			Average growth rate (%) 2021/22 - 2024/25	Average: Expenditure/Total (%) 2021/22 - 2024/25
	2018/19	2019/20	2020/21				2022/23	2023/24	2024/25		
R million											
Current payments	751.2	825.9	803.5	968.8	8.9%	94.2%	996.0	980.8	1 024.9	1.9%	95.1%
Compensation of employees	367.2	408.7	393.5	455.2	7.4%	45.7%	467.7	451.0	471.2	1.2%	44.2%
Goods and services	383.9	417.2	410.0	513.6	10.2%	48.5%	528.3	529.9	553.7	2.5%	50.9%
of which:											
Audit costs: External	13.2	16.4	15.1	24.2	22.4%	1.9%	25.1	25.2	26.3	2.8%	2.4%
Communication	10.4	10.8	14.0	23.4	30.9%	1.7%	24.6	24.6	25.8	3.2%	2.4%
Computer services	55.0	85.4	85.5	127.6	32.4%	9.9%	130.2	130.3	136.2	2.2%	12.6%
Operating leases	129.7	138.6	154.3	158.2	6.9%	16.3%	163.3	163.9	171.3	2.7%	15.7%
Property payments	38.7	45.0	49.2	75.7	25.1%	5.9%	77.6	77.9	81.4	2.4%	7.5%
Travel and subsistence	42.4	43.1	11.0	27.8	-13.1%	3.5%	29.5	29.6	30.9	3.7%	2.8%
Transfers and subsidies	2.3	4.9	4.1	1.9	-5.7%	0.4%	1.0	1.0	1.1	-17.9%	0.1%
Provinces and municipalities	0.7	0.9	0.8	0.7	0.6%	0.1%	0.7	0.7	0.8	2.5%	0.1%
Departmental agencies and accounts	0.0	0.0	0.1	-	-100.0%	-	-	-	-	-	-
Households	1.6	4.1	3.2	1.2	-8.0%	0.3%	0.3	0.3	0.3	-37.4%	0.1%
Payments for capital assets	50.0	39.1	46.3	55.3	3.4%	5.4%	47.0	48.6	50.8	-2.8%	4.8%
Buildings and other fixed structures	10.9	10.2	17.7	17.8	17.8%	1.6%	18.8	19.6	20.5	4.9%	1.8%
Machinery and equipment	39.2	28.9	18.5	37.5	-1.4%	3.5%	28.2	28.9	30.2	-6.9%	3.0%
Software and other intangible assets	-	-	10.1	-	-	0.3%	-	-	-	-	-
Payments for financial assets	1.4	1.1	0.1	-	-100.0%	0.1%	-	-	-	-	-
Total	804.9	871.1	854.0	1 026.0	8.4%	100.0%	1 044.0	1 030.4	1 076.7	1.6%	100.0%
Proportion of total programme expenditure to vote expenditure	26.1%	27.1%	27.5%	26.9%	-	-	26.4%	25.9%	28.5%	-	-
Details of transfers and subsidies											
Households											
Social benefits											
Current	1.2	3.6	2.6	0.9	-7.6%	0.2%	0.3	0.3	0.3	-31.9%	-
Employee social benefits	1.2	3.6	2.6	0.9	-7.6%	0.2%	0.3	0.3	0.3	-31.9%	-
Provinces and municipalities											
Municipalities											
Municipal bank accounts											
Current	0.7	0.9	0.8	0.7	0.6%	0.1%	0.7	0.7	0.8	2.5%	0.1%
Vehicle licences	0.7	0.9	0.8	0.7	0.6%	0.1%	0.7	0.7	0.8	2.5%	0.1%
Households											
Other transfers to households											
Current	0.4	0.5	0.6	0.3	-9.4%	-	-	-	-	-100.0%	-
Vehicle licences	-	-	0.6	-	-	-	-	-	-	-	-
Employee social benefits	0.4	0.5	0.0	0.3	-9.4%	-	-	-	-	-100.0%	-
Departmental agencies and accounts											
Departmental agencies (non-business entities)											
Current	-	0.0	0.1	-	-	-	-	-	-	-	-
Social	-	0.0	0.1	-	-	-	-	-	-	-	-

Personnel information

Table 31.7 Administration personnel numbers and cost by salary level¹

Administration	Number of posts estimated for 31 March 2022		Number and cost ² of personnel posts filled/planned for on funded establishment															Average growth rate (%) 2021/22 - 2024/25	Average: Salary level/Total (%)
	Number of funded posts	Number of posts additional to the establishment	Actual			Revised estimate			Medium-term expenditure estimate										
			2020/21	2021/22	2022/23	2023/24	2024/25	2021/22 - 2024/25											
			Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost		
Administration	956	68	1 041	393.5	0.4	1 113	454.9	0.4	1 113	467.7	0.4	1 055	451.0	0.4	1 062	471.2	0.4	-1.6%	100.0%
1 – 6	520	46	581	139.3	0.2	597	156.2	0.3	595	158.5	0.3	525	134.2	0.3	574	154.2	0.3	-1.3%	52.7%
7 – 10	345	8	355	152.5	0.4	401	183.4	0.5	394	184.6	0.5	400	186.2	0.5	347	170.1	0.5	-4.7%	35.5%
11 – 12	58	6	63	52.0	0.8	72	61.8	0.9	78	68.0	0.9	86	74.1	0.9	93	83.4	0.9	9.0%	7.6%
13 – 16	31	8	40	49.8	1.2	43	53.5	1.2	45	56.5	1.3	44	56.4	1.3	48	63.5	1.3	3.7%	4.1%
Other	2	-	2	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-

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 employers adhere to decent work principles by the end of 2022/23 by:

- conducting 296 904 compliance inspections
- serving 95 per cent of noncompliant employers inspected with a notice in terms of relevant employment law within 14 calendar days of inspection
- referring for prosecution 65 per cent of employers who fail to comply with a served notice within 30 working days
- increasing awareness of employment law through formal advocacy sessions at 4 seminars and 2 conferences.

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 in 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 employment laws, 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 in the programme.
- *Statutory and Advocacy Services* gives effect to the legislative enforcement requirements and educates stakeholders on labour legislation.

Expenditure trends and estimates

Table 31.8 Inspection and Enforcement Services expenditure trends and estimates by subprogramme and economic classification

Subprogramme	Audited outcome			Adjusted appropriation	Average growth rate (%)		Medium-term expenditure estimate			Average growth rate (%)		
	2018/19	2019/20	2020/21		2021/22	2018/19 - 2021/22	2022/23	2023/24	2024/25	2021/22 - 2024/25	Average: Expenditure/ Total (%)	
R million												
Management and Support Services: Inspection and Enforcement Services	6.9	6.2	4.5	6.9	0.3%	1.1%	7.2	7.0	7.3	1.9%	1.1%	
Occupational Health and Safety	27.8	31.5	22.8	34.1	7.1%	5.1%	35.4	34.5	36.0	1.8%	5.4%	
Registration: Inspection and Enforcement Services	62.5	66.5	73.5	76.5	6.9%	12.4%	73.9	71.3	74.5	-0.8%	11.3%	
Compliance, Monitoring and Enforcement Services	439.0	440.9	391.3	515.3	5.5%	79.1%	524.1	509.2	532.1	1.1%	79.7%	
Training of Staff: Inspection and Enforcement Services	5.7	6.9	1.5	6.0	1.8%	0.9%	6.2	6.2	6.5	2.5%	0.9%	
Statutory and Advocacy Services	7.4	8.4	6.0	10.1	10.7%	1.4%	10.4	10.2	10.6	1.9%	1.6%	
Total	549.2	560.6	499.4	648.8	5.7%	100.0%	657.2	638.4	667.0	0.9%	100.0%	
Change to 2021				15.0			20.0	0.0	0.0			
Budget estimate												

Table 31.8 Inspection and Enforcement Services expenditure trends and estimates by subprogramme and economic classification

Economic classification	Audited outcome			Adjusted appropriation 2021/22	Average growth rate (%) 2018/19 - 2021/22	Average Expenditure/ Total (%) 2018/19 - 2021/22	Medium-term expenditure estimate			Average growth rate (%) 2021/22 - 2024/25	Average Expenditure/ Total (%) 2021/22 - 2024/25	
	2018/19	2019/20	2020/21				2022/23	2023/24	2024/25			
R million												
Current payments	514.2	555.1	490.3	630.1	7.0%	97.0%	638.1	618.5	646.3	0.8%	97.0%	
Compensation of employees	432.4	463.8	445.3	535.4	7.4%	83.1%	541.1	521.2	544.6	0.6%	82.0%	
Goods and services	81.7	91.3	45.0	94.6	5.0%	13.8%	97.0	97.3	101.7	2.4%	15.0%	
<i>of which:</i>												
Communication	9.3	7.9	7.5	17.8	24.1%	1.9%	18.3	18.3	19.1	2.4%	2.8%	
Fleet services (including government motor transport)	10.4	12.2	6.4	9.7	-2.4%	1.7%	9.9	9.9	10.3	2.3%	1.5%	
Property payments	6.3	7.5	10.0	6.9	3.1%	1.4%	7.6	7.1	7.4	2.5%	1.1%	
Travel and subsistence	38.6	41.6	11.9	29.4	-8.6%	5.4%	30.2	30.3	31.6	2.4%	4.7%	
Training and development	2.3	1.1	0.7	4.7	27.3%	0.4%	4.9	4.9	5.1	2.5%	0.7%	
Venues and facilities	2.7	4.0	0.2	4.5	18.1%	0.5%	4.0	4.6	4.8	2.6%	0.7%	
Transfers and subsidies	1.4	2.8	2.0	0.8	-16.0%	0.3%	0.1	0.1	0.1	-52.0%	-	
Provinces and municipalities	0.0	0.0	0.0	-	-100.0%	-	-	-	-	-	-	
Departmental agencies and accounts	-	-	0.0	-	-	-	-	-	-	-	-	
Households	1.3	2.8	2.0	0.8	-15.0%	0.3%	0.1	0.1	0.1	-52.0%	-	
Payments for capital assets	33.7	2.7	7.1	17.9	-19.0%	2.7%	19.0	19.8	20.7	4.9%	3.0%	
Machinery and equipment	33.7	2.7	7.1	17.9	-19.0%	2.7%	19.0	19.8	20.7	4.9%	3.0%	
Total	549.2	560.6	499.4	648.8	5.7%	100.0%	657.2	638.4	667.0	0.9%	100.0%	
Proportion of total programme expenditure to vote expenditure	17.8%	17.4%	16.1%	17.0%	-	-	16.6%	16.0%	17.7%	-	-	
Details of transfers and subsidies												
Households												
Social benefits												
Current	1.2	1.3	1.7	0.8	-12.1%	0.2%	0.1	0.1	0.1	-52.0%	-	
Employee social benefits	1.2	1.3	1.7	0.8	-12.1%	0.2%	0.1	0.1	0.1	-52.0%	-	
Provinces and municipalities												
Municipalities												
Municipal bank accounts												
Current	0.0	0.0	0.0	-	-100.0%	-	-	-	-	-	-	
Vehicle licences	0.0	0.0	0.0	-	-100.0%	-	-	-	-	-	-	
Households												
Other transfers to households												
Current	0.1	1.5	0.2	-	-100.0%	0.1%	-	-	-	-	-	
Employee social benefits	0.1	1.5	0.2	-	-100.0%	0.1%	-	-	-	-	-	
Departmental agencies and accounts												
Departmental agencies (non-business entities)												
Current	-	-	0.0	-	-	-	-	-	-	-	-	
Departmental agencies	-	-	0.0	-	-	-	-	-	-	-	-	

Personnel information

Table 31.9 Inspection and Enforcement Services personnel numbers and cost by salary level¹

Inspection and Enforcement Services	Number of posts estimated for 31 March 2022		Number and cost ² of personnel posts filled/planned for on funded establishment												Average growth rate (%) 2021/22 - 2024/25	Average: Salary level/ Total (%)			
	Number of funded posts	Number of posts additional to the establishment	Actual		Revised estimate		Medium-term expenditure estimate												
			2020/21	2021/22	2022/23		2023/24		2024/25										
Salary level	1 245	1	Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost		
1-6	704	1	707	194.2	0.3	763	226.0	0.3	749	226.4	0.3	733	214.3	0.3	718	219.4	0.3	-2.0%	54.3%
7-10	477	-	476	192.8	0.4	561	242.3	0.4	550	242.6	0.4	547	236.3	0.4	551	249.3	0.5	-0.6%	40.5%
11-12	48	-	48	41.3	0.9	51	45.7	0.9	55	50.1	0.9	52	47.1	0.9	53	50.2	0.9	1.3%	3.9%
13-16	15	-	15	17.1	1.1	18	20.5	1.1	19	22.0	1.2	20	23.4	1.2	21	25.7	1.2	5.3%	1.4%

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

Assist companies and workers to adjust to changing labour market conditions.

Objectives

- Provide public employment services by March 2023 by:
 - registering 850 000 work seekers on the Employment Services of South Africa database
 - providing employment counselling to 240 000 work seekers
 - filling 55 000 registered employment opportunities
 - registering 105 000 work opportunities on the Employment Services of South Africa database.
- Contribute to increasing employment opportunities for people with disabilities over the medium term by providing quarterly funding 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 in the programme.
- *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 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 people with disabilities by improving the 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 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 31.10 Public Employment Services expenditure trends and estimates by subprogramme and economic classification

Subprogramme	Audited outcome			Adjusted appropriation	Average growth rate (%)		Medium-term expenditure estimate			Average growth rate (%)	
	2018/19	2019/20	2020/21		2021/22	2018/19 - 2021/22	2022/23	2023/24	2024/25	2021/22 - 2024/25	Average: Expenditure/ Total (%)
R million											
Management and Support Services:	48.1	49.6	47.5	290.9	82.3%	16.6%	359.0	425.2	55.4	-42.5%	32.7%
Public Employment Services											
Employer Services	89.5	102.4	97.9	126.4	12.2%	15.8%	115.7	112.2	117.2	-2.5%	13.6%
Work Seeker Services	156.6	174.8	174.3	200.0	8.5%	26.8%	187.5	181.2	189.3	-1.8%	21.9%
Designated Groups Special Services	10.1	19.3	22.0	24.2	33.8%	2.9%	25.0	25.2	26.3	2.7%	2.9%
Supported Employment Enterprises	142.2	154.0	199.3	162.3	4.5%	25.0%	166.5	167.2	174.7	2.5%	19.4%
Productivity South Africa	78.4	63.7	56.3	59.9	-8.6%	9.8%	61.7	62.9	65.7	3.2%	7.2%
Unemployment Insurance Fund	–	–	–	0.0	–	–	0.0	0.0	0.0	–	–
Compensation Fund	16.1	40.1	–	18.0	3.8%	2.8%	18.5	18.6	19.4	2.5%	2.2%
Training of Staff: Public Employment Services	1.9	1.7	1.1	1.4	-9.1%	0.2%	1.5	1.5	1.5	2.5%	0.2%
Total	542.8	605.6	598.4	883.2	17.6%	100.0%	935.4	993.8	649.5	-9.7%	100.0%
Change to 2021 Budget estimate				273.0			316.5	372.2	–		

Table 31.10 Public Employment Services expenditure trends and estimates by subprogramme and economic classification

Economic classification	Audited outcome			Adjusted appropriation 2021/22	Average growth rate (%) 2018/19 - 2021/22	Average: Expenditure/ Total (%) 2018/19 - 2021/22	Medium-term expenditure estimate			Average growth rate (%) 2021/22 - 2024/25	Average: Expenditure/ Total (%) 2021/22 - 2024/25
	2018/19	2019/20	2020/21				2022/23	2023/24	2024/25		
R million											
Current payments	297.0	331.3	318.2	376.2	8.2%	50.3%	353.5	341.7	357.1	-1.7%	41.3%
Compensation of employees	255.8	283.9	289.2	335.1	9.4%	44.3%	312.3	300.8	314.3	-2.1%	36.5%
Goods and services	41.2	47.4	29.0	41.1	-0.1%	6.0%	41.2	40.9	42.7	1.3%	4.8%
of which:											
Minor assets	0.5	1.3	0.7	2.7	71.7%	0.2%	2.7	2.6	2.7	-0.4%	0.3%
Communication	4.2	4.8	4.2	3.7	-3.4%	0.6%	3.8	3.8	4.0	2.2%	0.4%
Computer services	0.1	2.7	2.0	4.3	315.3%	0.3%	2.7	2.6	2.7	-14.3%	0.4%
Consultants: Business and advisory services	0.2	0.2	0.7	1.1	80.0%	0.1%	2.4	2.3	2.4	27.7%	0.2%
Property payments	6.4	8.4	10.6	7.2	3.9%	1.2%	7.3	7.4	7.7	2.4%	0.9%
Travel and subsistence	13.7	15.4	4.3	9.0	-13.2%	1.6%	9.1	9.0	9.4	1.6%	1.1%
Transfers and subsidies	241.8	273.0	274.7	503.0	27.6%	49.1%	576.7	646.1	286.2	-17.1%	58.1%
Departmental agencies and accounts	94.5	103.8	56.3	315.9	49.5%	21.7%	385.1	453.7	85.2	-35.4%	35.8%
Non-profit institutions	146.9	168.2	217.5	186.5	8.3%	27.3%	191.5	192.3	201.0	2.5%	22.3%
Households	0.4	1.0	0.9	0.6	7.7%	0.1%	0.1	0.1	0.1	-52.3%	-
Payments for capital assets	4.0	1.3	5.5	4.0	0.1%	0.6%	5.2	6.0	6.2	15.6%	0.6%
Machinery and equipment	4.0	1.3	5.5	4.0	0.1%	0.6%	5.2	6.0	6.2	15.6%	0.6%
Total	542.8	605.6	598.4	883.2	17.6%	100.0%	935.4	993.8	649.5	-9.7%	100.0%
Proportion of total programme expenditure to vote expenditure	17.6%	18.8%	19.3%	23.1%	-	-	23.6%	24.9%	17.2%	-	-
Details of transfers and subsidies											
Households											
Social benefits											
Current	0.4	0.9	0.8	0.6	7.7%	0.1%	0.1	0.1	0.1	-52.3%	-
Employee social benefits	0.4	0.9	0.8	0.6	7.7%	0.1%	0.1	0.1	0.1	-52.3%	-
Provinces and municipalities											
Municipalities											
Municipal bank accounts											
Current	-	-	-	-	-	-	-	-	-	-	-
Vehicle licences	-	-	-	-	-	-	-	-	-	-	-
Households											
Other transfers to households											
Current	-	0.1	0.0	-	-	-	-	-	-	-	-
Employee social benefits	-	0.1	0.0	-	-	-	-	-	-	-	-
Departmental agencies and accounts											
Departmental agencies (non-business entities)											
Current	78.4	63.7	56.3	297.9	56.1%	18.9%	366.6	435.2	65.7	-39.6%	33.7%
Productivity South Africa	78.4	63.7	56.3	59.9	-8.6%	9.8%	61.7	62.9	65.7	3.2%	7.2%
Government Technical Advisory Centre	-	-	-	238.0	-	9.0%	304.9	372.2	-	-100.0%	26.4%
Non-profit institutions											
Current	146.2	168.2	217.5	186.5	8.5%	27.3%	191.5	192.3	201.0	2.5%	22.3%
Workshops for the Blind	9.4	19.3	22.0	24.2	37.3%	2.8%	25.0	25.2	26.3	2.7%	2.9%
Supported Employment Enterprises	136.8	148.9	195.5	162.3	5.9%	24.5%	166.5	167.2	174.7	2.5%	19.4%
Departmental agencies and accounts											
Social security funds											
Current	16.1	40.1	-	18.0	3.9%	2.8%	18.5	18.6	19.4	2.5%	2.2%
Compensation Fund	16.1	40.1	-	18.0	3.9%	2.8%	18.5	18.6	19.4	2.5%	2.2%

Personnel information

Table 31.11 Public Employment Services personnel numbers and cost by salary level¹

Public Employment Services	Number of posts estimated for 31 March 2022		Number and cost ² of personnel posts filled/planned for on funded establishment										Average growth rate (%)	Average: Salary level/ Total (%)					
	Number of funded posts	Number of posts additional to the establishment	Actual		Revised estimate		Medium-term expenditure estimate												
			2020/21	2021/22	2022/23	2023/24	2024/25	2021/22 - 2024/25											
			Number	Unit cost	Number	Unit cost	Number	Unit cost	Number	Unit cost	Number	Unit cost							
Public Employment Services	618	2	449	289.2	0.6	579	330.1	0.6	541	312.3	0.6	539	300.8	0.6	-2.4%	100.0%			
Salary level																			
1 – 6	182	2	56	15.8	0.3	193	65.1	0.3	209	71.9	0.3	208	69.7	0.3	217	75.3	0.3	4.0%	37.7%
7 – 10	287	-	245	132.9	0.5	258	140.2	0.5	200	111.5	0.6	206	111.7	0.5	202	117.3	0.6	-7.8%	39.4%
11 – 12	130	-	130	115.4	0.9	115	105.6	0.9	121	112.2	0.9	111	98.3	0.9	101	95.6	0.9	-4.2%	20.4%
13 – 16	19	-	18	25.1	1.4	13	19.1	1.5	11	16.8	1.5	14	21.0	1.5	17	26.1	1.5	9.4%	2.5%

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 monitoring mechanisms for the implementation of employment equity and compliance in the labour market by:
 - publishing the 2021/22 employment equity annual report and public register by 30 June 2022
 - developing the 2022/23 employment equity annual report and public register by 31 March 2023.
- Extend protection to vulnerable workers by publishing national minimum wages for all sectors by 31 March 2023.
- Promote sound labour relations and centralised collective bargaining through the extension of collective agreements and 100 per cent registration of qualifying labour organisations by 31 March 2023.
- Monitor and evaluate the impact of labour legislation to promote an evidence-based labour policy framework through the production of research and labour market trend reports by March 2023.

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* directs 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 not compliant; publishing and extending collective agreements; supporting and advancing participation in collective bargaining structures; and participating in relevant National Economic Development and Labour Council activities.
- *Employment Equity* promotes equity in the labour market by developing and promoting employment equity policy instruments – as mandated by the amended Employment Equity Act (1998) – to eliminate discrimination and promote equitable representation in the workplace.
- *Employment Standards* protects vulnerable workers in the labour market by administering the Basic Conditions of Employment Act (1997) and publishing national minimum wages for all sectors, as mandated by the National Minimum Wage Act (2018).
- *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 by providing 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 as a result of the implementation of labour legislation.
- *International Labour Matters* contributes to national and 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 through social dialogue.

Expenditure trends and estimates

Table 31.12 Labour Policy and Industrial Relations expenditure trends and estimates by subprogramme and economic classification

Subprogramme	Audited outcome			Adjusted appropriation 2021/22	Average growth rate (%)		Medium-term expenditure estimate			Average growth rate (%)	
	2018/19	2019/20	2020/21		2018/19	2021/22	2022/23	2023/24	2024/25	2021/22	2024/25
R million											
Management and Support Services:	22.8	16.2	13.0	17.5	-8.5%	1.5%	18.0	17.5	18.3	1.5%	1.3%
Labour Policy and Industrial Relations											
Strengthen Civil Society	21.0	22.1	13.5	24.1	4.8%	1.7%	24.8	24.9	26.0	2.5%	1.9%
Collective Bargaining	15.1	16.1	15.9	18.7	7.5%	1.4%	17.9	17.3	18.1	-1.1%	1.4%
Employment Equity	12.4	11.8	8.2	12.5	0.4%	0.9%	14.9	14.6	15.3	6.9%	1.1%
Employment Standards	11.7	6.8	22.0	17.7	14.7%	1.2%	23.6	23.2	24.3	11.1%	1.7%
Commission for Conciliation, Mediation and Arbitration	963.1	976.8	935.8	992.0	1.0%	80.9%	1 046.3	1 051.2	1 097.6	3.4%	79.3%
Research, Policy and Planning	8.1	6.5	7.9	12.4	15.4%	0.7%	12.8	12.6	13.1	2.1%	1.0%
Labour Market Information and Statistics	43.1	43.5	41.5	52.7	6.9%	3.8%	50.3	48.8	51.0	-1.1%	3.8%
International Labour Matters	46.6	38.0	38.1	52.0	3.7%	3.7%	52.1	51.8	54.1	1.3%	4.0%
National Economic Development and Labour Council	46.0	40.7	55.5	59.1	8.7%	4.2%	58.9	59.1	61.8	1.5%	4.5%
Total	1 189.7	1 178.6	1 151.3	1 258.6	1.9%	100.0%	1 319.5	1 320.9	1 379.4	3.1%	100.0%
Change to 2021 Budget estimate				0.7			43.0	40.0	41.0		
Economic classification											
Current payments	138.3	121.0	126.8	149.5	2.6%	11.2%	160.2	156.3	163.3	3.0%	11.9%
Compensation of employees	94.3	96.9	96.2	114.4	6.7%	8.4%	109.7	105.7	110.4	-1.2%	8.3%
Goods and services of which:	44.0	24.1	30.6	35.0	-7.3%	2.8%	50.4	50.6	52.9	14.7%	3.6%
Advertising	8.8	0.6	15.7	4.0	-23.5%	0.6%	6.1	6.1	6.4	17.5%	0.4%
Consultants: Business and advisory services	2.8	1.5	3.2	9.2	48.7%	0.4%	9.6	9.7	10.1	3.0%	0.7%
Consumables: Stationery, printing and office supplies	4.2	3.1	2.2	4.1	-0.4%	0.3%	5.2	5.2	5.5	10.1%	0.4%
Operating leases	1.9	2.0	2.1	2.3	5.3%	0.2%	2.6	2.6	2.7	5.8%	0.2%
Travel and subsistence	15.6	9.6	2.2	7.6	-21.5%	0.7%	12.7	12.7	13.3	20.7%	0.9%
Venues and facilities	2.3	1.4	0.1	0.3	-52.2%	0.1%	3.3	3.3	3.4	137.2%	0.2%
Transfers and subsidies	1 051.3	1 057.5	1 024.4	1 104.2	1.7%	88.7%	1 159.2	1 164.5	1 216.0	3.3%	88.0%
Departmental agencies and accounts	1 009.0	1 017.6	991.3	1 051.1	1.4%	85.2%	1 105.2	1 110.3	1 159.3	3.3%	83.9%
Foreign governments and international organisations	20.3	17.6	19.6	28.5	12.0%	1.8%	29.2	29.3	30.6	2.5%	2.2%
Non-profit institutions	21.0	22.1	13.5	24.2	4.9%	1.7%	24.8	24.9	26.0	2.4%	1.9%
Households	1.0	0.2	0.1	0.5	-19.5%	-	-	-	-	-100.0%	-
Payments for capital assets	0.2	0.0	0.0	4.9	207.4%	0.1%	0.1	0.1	0.1	-68.8%	0.1%
Machinery and equipment	0.2	0.0	0.0	4.9	207.4%	0.1%	0.1	0.1	0.1	-68.8%	0.1%
Total	1 189.7	1 178.6	1 151.3	1 258.6	1.9%	100.0%	1 319.5	1 320.9	1 379.4	3.1%	100.0%
Proportion of total programme expenditure to vote expenditure	38.5%	36.6%	37.1%	33.0%	-	-	33.4%	33.2%	36.6%	-	-
Details of transfers and subsidies											
Households											
Social benefits											
Current	1.0	0.2	0.1	0.5	-18.9%	-	-	-	-	-100.0%	-
Employee social benefits	1.0	0.2	0.1	0.5	-18.9%	-	-	-	-	-100.0%	-
Households											
Other transfers to households											
Current	0.0	0.0	-	-	-100.0%	-	-	-	-	-	-
Employee social benefits	0.0	0.0	-	-	-100.0%	-	-	-	-	-	-
Departmental agencies and accounts											
Departmental agencies (non-business entities)											
Current	1 009.0	1 017.6	991.3	1 051.1	1.4%	85.2%	1 105.2	1 110.3	1 159.3	3.3%	83.9%
Commission for Conciliation, Mediation and Arbitration	963.1	976.8	935.8	992.0	1.0%	80.9%	1 046.3	1 051.2	1 097.6	3.4%	79.3%
National Economic Development and Labour Council	46.0	40.7	55.5	59.1	8.7%	4.2%	58.9	59.1	61.8	1.5%	4.5%
Non-profit institutions											
Current	21.0	22.1	13.5	24.1	4.8%	1.7%	24.8	24.9	26.0	2.5%	1.9%
Various civil and labour organisations	21.0	22.1	13.5	24.1	4.8%	1.7%	24.8	24.9	26.0	2.5%	1.9%
Foreign governments and international organisations											
Current	20.3	17.6	19.6	28.5	12.0%	1.8%	29.2	29.3	30.6	2.5%	2.2%
International Labour Organisation	19.2	16.5	18.5	27.1	12.1%	1.7%	27.8	27.9	29.1	2.5%	2.1%
African Regional Labour Administration Centre	1.0	1.1	1.1	1.4	10.4%	0.1%	1.4	1.4	1.5	2.5%	0.1%

Personnel information

Table 31.13 Labour Policy and Industrial Relations personnel numbers and cost by salary level¹

Number of posts estimated for 31 March 2022		Number and cost ² of personnel posts filled/planned for on funded establishment															Average growth rate (%)	Average: Salary level/ Total (%)	
Number of funded posts	Number of posts additional to the establishment	Actual			Revised estimate			Medium-term expenditure estimate											
		2020/21			2021/22			2022/23			2023/24			2024/25			2021/22 - 2024/25		
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	169	–	169	96.2	0.6	180	103.0	0.6	192	109.7	0.6	193	105.7	0.5	196	110.4	0.6	2.8%	100.0%
1 – 6	93	–	19	4.7	0.2	33	8.8	0.3	58	15.8	0.3	66	17.4	0.3	72	19.9	0.3	29.7%	30.1%
7 – 10	65	–	112	51.9	0.5	99	43.4	0.4	82	38.3	0.5	75	32.6	0.4	71	31.2	0.4	-10.6%	42.9%
11 – 12	11	–	26	24.7	1.0	36	35.6	1.0	40	40.2	1.0	40	40.0	1.0	41	42.9	1.0	4.4%	20.7%
13 – 16	1	–	12	14.9	1.2	12	15.1	1.3	12	15.4	1.3	12	15.7	1.3	12	16.4	1.4	–	6.3%

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

2. Rand million.

Entities

Commission for Conciliation, Mediation and Arbitration

Selected performance indicators

Table 31.14 Commission for Conciliation, Mediation and Arbitration performance indicators by programme/objective/activity and related priority

Indicator	Programme/Objective/Activity	MTSF priority	Audited performance			Estimated performance	MTEF targets		
			2018/19	2019/20	2020/21	2021/22	2022/23	2023/24	2024/25
Percentage of conciliable cases heard within 30 days of receipt of referral per year	Dispute resolution and enforcement services	Priority 2: Economic transformation and job creation	88%	98.8%	(91 91 810)	95%	98%	98%	98%
			(136 857/ 155 351)	(145 611/ 147 455)					
Percentage of arbitration awards rendered sent to parties within 14 days of conclusion of the arbitration proceedings per year (excluding extensions granted and heads of arguments filed)	Dispute resolution and enforcement services		99%	99.8%	(13 236/ 13 245)	98%	98%	98%	98%
		(16 669/ 16 720)	(21 963/ 22 016)						
Percentage of jobs saved compared to employees likely to be retrenched per year (as per cases referred to the commission)	Dispute resolution and enforcement services		41%	42%	42%	38%	38%	38%	38%
			(15 787/ 38 588)	(21 846/ 51 995)	(58 165/ 138 816)				

Entity overview

The legislative mandate of the Commission for Conciliation, Mediation and Arbitration is primarily derived from the Labour Relations Act (1995), as amended. As per the provisions of the act, the commission is mandated to advance, among other deliverables, economic development, social justice, labour peace and the democratisation of the workplace. This mandate is further extended by other statutes dealing with employment law. Over the medium term, the commission will focus on implementing its 5-year strategy, which prioritises a dispute-resolution and enforcement service delivery model, a dispute-prevention and management strategy and service delivery model, a human resources strategy, and an integrated governance strategy.

Due to socioeconomic challenges and the impact of the COVID-19 pandemic, the commission's caseload is anticipated to increase from 158 168 in 2021/22 to 185 929 in 2022/23. To address this increasing caseload, an additional R120 million is allocated over the medium term to the dispute resolution and enforcement services programme to employ more part-time commissioners. Hence, 73.2 per cent (R2.4 billion) of the commission's budget over the MTEF period is allocated to dispute resolution and enforcement, mediation to support collective bargaining, and capacity-building processes to ensure fairness in the workplace.

The commission's main cost drivers are compensation of employees, ICT and case disbursement. Expenditure on compensation of employees for 171 full-time commissioners, 221 case management officers, 255 interpreters, executive management and support staff at the regional offices accounts for an estimated 57.8 per cent (R1.9 billion) of the commission's total budget, increasing at an average annual rate of 2.4 per cent, from R591.9 million in 2021/22 to R635.8 million in 2024/25. An estimated 8.4 per cent (R260 million) of total expenditure is allocated to ICT initiatives such as enhancing the case management system, upgrading hardware

and consolidating systems to improve the ICT environment, connectivity solutions and compliance with legislative imperatives, and to provide business intelligence.

The commission derives 99 per cent (R3.2 billion) of its revenue through transfers from the department, increasing at an average annual rate of 3.4 per cent, from R992 million in 2021/22 to R1.1 billion in 2024/25.

Programmes/Objectives/Activities

Table 31.15 Commission for Conciliation, Mediation and Arbitration expenditure trends and estimates by programme/objective/activity

R million	Audited outcome			Revised estimate 2021/22	Average growth rate (%) 2018/19 - 2021/22	Average: Expenditure/ Total (%) 2018/19 - 2021/22	Medium-term expenditure estimate			Average growth rate (%) 2021/22 - 2024/25	Average: Expenditure/ Total (%) 2021/22 - 2024/25
	2018/19	2019/20	2020/21				2022/23	2023/24	2024/25		
Administration	485.1	514.3	200.2	207.8	-24.6%	35.0%	212.6	217.4	227.1	3.0%	20.5%
Labour market intervention	27.2	27.0	11.8	13.9	-20.1%	2.0%	14.3	14.5	15.2	3.0%	1.4%
Special interventions and support	16.2	16.3	14.4	16.4	0.4%	1.6%	16.9	17.2	17.9	3.0%	1.6%
Dispute resolution and enforcement services	414.5	453.9	690.8	733.1	20.9%	57.7%	776.5	775.3	809.4	3.4%	73.2%
Strategy management and governance	37.5	42.3	33.2	35.3	-2.0%	3.7%	35.4	35.8	37.4	1.9%	3.4%
Total	980.5	1 053.9	950.3	1 006.5	0.9%	100.0%	1 055.7	1 060.2	1 107.1	3.2%	100.0%

Statements of financial performance, cash flow and financial position

Table 31.16 Commission for Conciliation, Mediation and Arbitration statements of financial performance, cash flow and financial position

Statement of financial performance											
R million	Audited outcome			Revised estimate 2021/22	Average growth rate (%) 2018/19 - 2021/22	Average: Expenditure/ Total (%) 2018/19 - 2021/22	Medium-term expenditure estimate			Average growth rate (%) 2021/22 - 2024/25	Average: Expenditure/ Total (%) 2021/22 - 2024/25
	2018/19	2019/20	2020/21				2022/23	2023/24	2024/25		
Revenue											
Non-tax revenue	23.4	23.0	19.5	14.5	-14.8%	2.0%	9.4	9.1	9.5	-13.2%	1.0%
Sale of goods and services other than capital assets	5.6	9.6	7.8	3.6	-13.5%	0.7%	3.1	2.7	2.8	-7.5%	0.3%
Other sales	5.6	9.6	7.8	3.6	-13.5%	0.7%	3.1	2.7	2.8	-7.5%	0.3%
Other non-tax revenue	17.9	13.4	11.6	10.9	-15.2%	1.4%	6.3	6.4	6.6	-15.3%	0.7%
Transfers received	963.1	976.8	935.8	992.0	1.0%	98.0%	1 046.3	1 051.2	1 097.6	3.4%	99.0%
Total revenue	986.5	999.8	955.3	1 006.5	0.7%	100.0%	1 055.7	1 060.2	1 107.1	3.2%	100.0%
Expenses											
Current expenses	980.5	1 047.0	946.7	1 002.3	0.7%	99.6%	1 051.3	1 055.7	1 102.3	3.2%	99.6%
Compensation of employees	521.0	546.7	591.3	591.9	4.3%	56.5%	608.4	608.4	635.8	2.4%	57.8%
Goods and services	432.3	470.3	327.1	389.0	-3.5%	40.4%	423.1	426.6	444.9	4.6%	39.8%
Depreciation	27.3	30.0	28.3	21.4	-7.8%	2.7%	19.8	20.7	21.6	0.4%	2.0%
Transfers and subsidies	(0.0)	6.9	3.6	4.2	-3 562.3%	0.4%	4.4	4.6	4.8	4.4%	0.4%
Total expenses	980.5	1 053.9	950.3	1 006.5	0.9%	100.0%	1 055.7	1 060.2	1 107.1	3.2%	100.0%
Surplus/(Deficit)	6.0	(54.0)	4.9	-	-100.0%		-	-	-	-	
Cash flow statement											
Cash flow from operating activities	61.8	(42.5)	3.5	14.5	-38.3%	100.0%	16.5	17.4	21.6	14.3%	100.0%
Receipts											
Non-tax receipts	14.8	13.4	5.7	5.0	-30.5%	1.0%	5.0	5.1	5.3	2.5%	0.5%
Other tax receipts	14.8	13.4	5.7	5.0	-30.5%	1.0%	5.0	5.1	5.3	2.5%	0.5%
Transfers received	963.1	976.8	935.8	992.0	1.0%	97.9%	1 046.3	1 051.2	1 097.6	3.4%	99.0%
Financial transactions in assets and liabilities	12.9	8.7	11.5	9.6	-9.6%	1.1%	4.4	4.0	4.1	-24.3%	0.5%
Total receipts	990.7	999.0	952.9	1 006.5	0.5%	100.0%	1 055.7	1 060.2	1 107.1	3.2%	100.0%
Payment											
Current payments	921.1	1 034.5	945.8	984.5	2.2%	99.3%	1 031.5	1 035.0	1 080.6	3.2%	99.3%
Compensation of employees	508.0	554.2	597.8	592.2	5.2%	57.6%	608.6	608.6	635.9	2.4%	58.8%
Goods and services	412.4	480.3	348.0	392.3	-1.6%	41.7%	422.9	426.4	444.8	4.3%	40.5%
Interest and rent on land	0.7	-	-	-	-100.0%	-	-	-	-	-	-
Transfers and subsidies	7.8	6.9	3.6	7.5	-1.4%	0.7%	7.7	7.9	4.8	-14.0%	0.7%
Total payments	928.9	1 041.4	949.4	992.0	2.2%	100.0%	1 039.2	1 042.8	1 085.4	3.0%	100.0%
Net cash flow from investing activities	(20.9)	(38.6)	(30.1)	(21.4)	0.7%	100.0%	(19.8)	(20.7)	(21.6)	0.4%	100.0%
Acquisition of property, plant, equipment and intangible assets	(20.9)	(38.6)	(30.1)	(21.4)	0.7%	100.0%	(19.8)	(20.7)	(21.6)	0.4%	100.0%
Net cash flow from financing activities	(1.8)	(2.6)	(0.7)	(6.6)	55.6%	100.0%	(6.7)	(7.0)	(7.0)	1.8%	100.0%
Repayment of finance leases	(1.8)	(2.6)	(0.7)	(6.6)	55.6%	100.0%	(6.7)	(7.0)	(7.0)	1.8%	100.0%
Net increase/(decrease) in cash and cash equivalents	39.1	(83.6)	(27.3)	(13.5)	-170.1%	-2.0%	(10.0)	(10.3)	(7.0)	-19.7%	-1.0%

Table 31.16 Commission for Conciliation, Mediation and Arbitration statements of financial performance, cash flow and financial position

Statement of financial position	Audited outcome			Revised estimate	Average growth rate (%)	Average: Expenditure/ Total (%)	Medium-term expenditure estimate			Average growth rate (%)	Average: Expenditure/ Total (%)
	2018/19	2019/20	2020/21				2021/22	2022/23	2023/24		
R million											
Carrying value of assets	33.5	47.9	49.6	47.9	12.6%	30.7%	49.9	52.1	54.4	4.4%	36.5%
<i>of which:</i>											
Acquisition of assets	(20.9)	(38.6)	(30.1)	(21.4)	0.7%	100.0%	(19.8)	(20.7)	(21.6)	0.4%	100.0%
Inventory	2.1	1.9	2.6	1.9	-3.8%	1.4%	1.9	2.0	2.1	4.4%	1.4%
Receivables and prepayments	2.1	2.9	5.9	2.8	10.0%	2.4%	2.9	3.1	3.2	4.4%	2.1%
Cash and cash equivalents	180.3	96.7	69.4	78.7	-24.2%	65.4%	82.0	85.6	89.5	4.4%	60.0%
Total assets	218.0	149.3	127.5	131.2	-15.6%	100.0%	136.7	142.8	149.2	4.4%	100.0%
Accumulated surplus/(deficit)	90.5	29.1	34.0	32.3	-29.1%	28.1%	33.6	35.1	36.7	4.4%	24.6%
Finance lease	3.6	0.5	1.9	0.5	-48.9%	1.0%	0.5	0.5	0.5	4.4%	0.4%
Trade and other payables	71.2	98.9	89.0	95.6	10.3%	60.4%	99.7	104.1	108.8	4.4%	72.9%
Provisions	32.4	20.8	2.6	2.8	-55.7%	8.3%	2.9	3.1	3.2	4.4%	2.2%
Derivatives financial instruments	20.3	-	-	-	-100.0%	2.3%	-	-	-	-	-
Total equity and liabilities	218.0	149.3	127.5	131.2	-15.6%	100.0%	136.7	142.8	149.2	4.4%	100.0%

Personnel information**Table 31.17 Commission for Conciliation, Mediation and Arbitration personnel numbers and cost by salary level**

Number of posts estimated for 31 March 2022			Number and cost ¹ of personnel posts filled/planned for on funded establishment															Average growth rate of personnel posts (%)	Average: Salary level/ Total (%)
Number of funded posts	Number of posts approved on establishment		Actual			Revised estimate			Medium-term expenditure estimate						2021/22 - 2024/25				
			2020/21		2021/22		2022/23		2023/24		2024/25								
Commission for Conciliation, Mediation and Arbitration			Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost		
Salary level	998	998	964	591.3	0.6	934	591.9	0.6	998	608.4	0.6	998	608.4	0.6	998	635.8	0.6	2.4%	100.0%
1 – 6	58	58	59	17.2	0.3	53	13.1	0.2	58	13.5	0.2	58	13.5	0.2	58	14.1	0.2	2.5%	2.2%
7 – 10	668	668	650	304.9	0.5	629	305.6	0.5	668	314.3	0.5	668	314.3	0.5	668	328.4	0.5	2.4%	51.7%
11 – 12	234	234	218	198.6	0.9	216	206.9	1.0	234	212.5	0.9	234	212.5	0.9	234	222.1	0.9	2.4%	34.9%
13 – 16	35	35	34	60.0	1.8	33	57.0	1.7	35	58.5	1.7	35	58.5	1.7	35	61.1	1.7	2.4%	9.6%
17 – 22	3	3	3	10.6	3.5	3	9.3	3.1	3	9.5	3.2	3	9.5	3.2	3	10.0	3.3	2.4%	1.6%

1. Rand million

Compensation Fund**Selected performance indicators****Table 31.18 Compensation Fund performance indicators by programme/objective/activity and related priority**

Indicator	Programme/Objective/Activity	MTSF priority	Audited performance			Estimated performance	MTEF targets					
			2018/19	2019/20	2020/21	2021/22	2022/23	2023/24	2024/25			
Percentage of claims adjudicated within specified number of working days of receipt per year	Compensation for Occupational Injuries and Diseases Act (1993) services	Priority 4: Consolidating the social wage through reliable and quality basic services	94%	83%	88%	within 40 working days	within 30 working days	within 20 working days	within 30 working days	within 10 working days	within 10 working days	within 5 working days
Percentage of received return of earnings of active registered employers assessed per year	Compensation for Occupational Injuries and Diseases Act (1993) services		55%	52%	99%	(146 664/ 156 223)	(85 188/ 102 773)	(18 423/ 20 695)	85%	87.5%	90%	95%
Percentage of requests for pre-authorisation of specialised medical interventions finalised within 10 working days of receipt per year	Medical benefits		93%	97%	96%	(1 539/ 1 657)	(1 983/ 2 041)	(362/ 376)	90%	95%	95%	95%
Percentage of accepted medical invoices finalised within specified number of working days of receipt of invoice per year	Medical benefits		93%	69%	87%	within 60 days	within 40 days	within 30 days	within 40 days	within 30 days	within 30 days	within 30 days
			(867 381/ 934 742)	(358 449/ 519 830)	(689 192/ 791 580)							

Table 31.18 Compensation Fund performance indicators by programme/objective/activity and related priority

Indicator	Programme/Objective/Activity	MTSF priority	Audited performance			Estimated performance	MTEF targets		
			2018/19	2019/20	2020/21	2021/22	2022/23	2023/24	2024/25
Percentage of compliant requests for assistive devices finalised within 15 working days of receipt per year	Orthotic and medical rehabilitation	Priority 2: Economic transformation and job creation	93% (1 079/ 1 160)	85% (877 / 1 031)	89% 1 127/ 1 260)	85%	90%	95%	95%
Number of students enrolled at post- school education and training institutions in priority qualifications funded per year	Orthotic and medical rehabilitation		-1	-1	243	779	895	920	1 040
Number of persons with disabilities enrolled in vocational rehabilitation programmes through post-school education and training institutions funded per year	Orthotic and medical rehabilitation		-1	-1	15	200	200	300	300

1. No historical data available.

Entity overview

The mandate of the Compensation Fund is to administer the Compensation for Occupational Injuries and Diseases Act (1993), which makes provision for the compensation of employees who are disabled as a result of occupational injuries and diseases sustained or contracted at work, and the compensation of the nominated beneficiaries of employees who die from such injuries or diseases.

The fund's focus over the medium term will be on restoring its reputation as a trusted provider of social security to workers; and providing an efficient and effective safety net that strengthens social protection, particularly for vulnerable workers, by rehabilitating, reintegrating and returning employees who have sustained occupational injuries or contracted work-related diseases to work. The fund plans to enhance its capacity to deliver services through advocacy sessions aimed at improving performance, administration and operational efficiency. The improved performance will be measured through an expected improvement in the turnaround time for adjudicating claims, from 85 per cent within 30 working days in 2021/22 to 90 per cent within 5 working days in 2024/25.

A concession was published in 2020 to delink COVID-19 from the requirements of the act and authorise the fund to pay benefits to employees who contract the virus at work or in the execution of their duties, whereas other claimants must submit doctors and accident reports first. The COVID-19 benefit will be available as long as the state of disaster remains in effect.

Total expenditure is expected to increase at an average annual rate of 3.1 per cent, from R9.4 billion in 2021/22 to R10.3 billion in 2024/25. This increase is driven mostly by claims and pension benefits, which are expected to increase at an average annual rate of 2 per cent, from R6.4 billion in 2021/22 to R6.8 billion in 2024/25. Total revenue is expected to increase at an average annual rate of 4 per cent, from R14.8 billion in 2021/22 to R16.6 billion in 2024/25, mainly due to the assessment levy paid by employers, which is set to increase from R9.8 billion in 2021/22 to R11.1 billion in 2024/25. The fund anticipates an operational surplus over the period ahead due to total expenditure increasing at a lower rate than total revenue.

Programmes/Objectives/Activities

Table 31.19 Compensation Fund expenditure trends and estimates by programme/objective/activity

R million	Audited outcome			Revised estimate	Average: Expenditure/ Total (%)		Medium-term expenditure estimate			Average growth rate (%)	Average: Expenditure/ Total (%)
	2018/19	2019/20	2020/21		2018/19 - 2021/22	2021/22	2022/23	2023/24	2024/25		
Administration	13 602.0	17 513.2	8 056.9	2 690.1	-41.7%	57.1%	2 358.6	3 078.2	3 169.3	5.6%	28.9%
Compensation for Occupational Injuries and Diseases Act (1993) services	3 371.5	1 754.2	1 381.8	1 703.7	-20.3%	13.0%	1 861.9	1 920.3	1 963.5	4.8%	19.1%
Medical benefits	3 756.6	4 045.2	4 134.4	4 739.2	8.1%	29.1%	4 778.9	4 798.0	4 881.0	1.0%	49.4%
Orthotic and medical rehabilitation	26.7	47.7	59.1	233.3	106.1%	0.8%	243.2	254.0	265.4	4.4%	2.6%
Total	20 756.8	23 360.3	13 632.2	9 366.3	-23.3%	100.0%	9 242.6	10 050.5	10 279.2	3.1%	100.0%

Statements of financial performance, cash flow and financial position**Table 31.20 Compensation Fund statements of financial performance, cash flow and financial position**

Statement of financial performance												
R million	Audited outcome				Revised estimate	Average growth rate (%)		Medium-term expenditure estimate			Average growth rate (%)	
	2018/19	2019/20	2020/21	2021/22		2018/19	2021/22	2022/23	2023/24	2024/25	2021/22 - 2024/25	Average Expenditure/ Total (%)
Revenue												
Non-tax revenue	4 758.4	15 488.5	14 666.5	4 917.3		1.1%	46.1%	5 114.0	5 318.6	5 531.3	4.0%	33.3%
Other non-tax revenue	4 758.4	15 488.5	14 666.5	4 917.3		1.1%	46.1%	5 114.0	5 318.6	5 531.3	4.0%	33.3%
Transfers received	9 370.6	11 562.3	9 697.0	9 844.1		1.7%	53.9%	10 237.6	10 646.4	11 072.4	4.0%	66.7%
Total revenue	14 129.0	27 050.8	24 363.6	14 761.4		1.5%	100.0%	15 351.6	15 965.0	16 603.7	4.0%	100.0%
Expenses												
Current expenses	15 403.7	17 841.0	8 176.5	2 974.1		-42.2%	60.6%	2 654.3	3 386.9	3 491.9	5.5%	32.0%
Compensation of employees	856.3	910.6	1 057.3	956.3		3.8%	6.5%	1 060.4	1 066.6	1 077.3	4.1%	10.7%
Goods and services	11 931.8	13 845.6	5 700.7	2 008.0		-44.8%	45.0%	1 578.3	2 278.2	2 370.9	5.7%	21.1%
Depreciation	70.0	40.4	27.9	9.8		-48.1%	0.2%	15.6	42.0	43.7	64.6%	0.3%
Interest, dividends and rent on land	2 545.6	3 044.4	1 390.7	-		-100.0%	8.9%	-	-	-	-	-
Transfers and subsidies	5 353.2	5 519.3	5 455.7	6 392.2		6.1%	39.4%	6 588.3	6 663.6	6 787.3	2.0%	68.0%
Total expenses	20 756.8	23 360.3	13 632.2	9 366.3		-23.3%	100.0%	9 242.6	10 050.5	10 279.2	3.1%	100.0%
Surplus/(Deficit)	(6 627.8)	3 690.4	10 731.4	5 395.1		-193.4%		6 109.0	5 914.5	6 324.5	5.4%	
Cash flow statement												
Cash flow from operating activities	1 743.3	3 043.7	2 234.5	2 131.7		6.9%	100.0%	1 542.4	1 244.7	1 377.1	-13.6%	100.0%
Receipts												
Non-tax receipts	130.9	154.2	126.9	1 410.0		120.8%	4.4%	231.8	242.3	254.4	-43.5%	4.8%
Other tax receipts	130.9	154.2	126.9	1 410.0		120.8%	4.4%	231.8	242.3	254.4	-43.5%	4.8%
Transfers received	7 187.1	7 835.2	7 908.9	9 882.1		11.2%	95.4%	10 276.7	10 738.3	11 073.2	3.9%	94.9%
Financial transactions in assets and liabilities	4.9	16.1	5.3	38.1		98.1%	0.2%	40.0	41.8	43.9	4.8%	0.4%
Total receipts	7 322.9	8 005.6	8 041.0	11 330.2		15.7%	100.0%	10 548.5	11 022.4	11 371.5	0.1%	100.0%
Payment												
Current payments	1 639.2	1 731.1	1 621.1	3 018.3		22.6%	31.2%	2 638.7	3 344.9	3 448.2	4.5%	32.7%
Compensation of employees	856.3	910.6	1 057.3	956.3		3.8%	15.6%	1 060.4	1 066.6	1 077.3	4.1%	11.0%
Goods and services	752.5	810.4	551.6	2 062.0		39.9%	15.4%	1 578.3	2 278.2	2 370.9	4.8%	21.7%
Interest and rent on land	30.4	10.1	12.3	-		-100.0%	0.2%	-	-	-	-	-
Transfers and subsidies	3 940.4	3 230.8	4 185.3	6 180.2		16.2%	68.8%	6 367.3	6 432.8	6 546.2	1.9%	67.3%
Total payments	5 579.6	4 961.9	5 806.5	9 198.5		18.1%	100.0%	9 006.0	9 777.7	9 994.4	2.8%	100.0%
Net cash flow from investing activities	(2 154.4)	(2 038.5)	(1 581.7)	4 290.5		-225.8%	100.0%	4 505.0	4 707.7	4 896.0	4.5%	100.0%
Acquisition of property, plant, equipment and intangible assets	(57.2)	(4.1)	(53.7)	(91.3)		16.9%	1.0%	(95.8)	(100.1)	(104.1)	4.5%	-2.1%
Investment property	(2.8)	-	(1.4)	-		-100.0%	0.1%	-	-	-	-	-
Acquisition of software and other intangible assets	(0.0)	(46.8)	(10.0)	-		-100.0%	0.7%	-	-	-	-	-
Proceeds from the sale of property, plant, equipment and intangible assets	0.6	0.2	0.4	-		-100.0%	-	-	-	-	-	-
Other flows from investing activities	(2 095.0)	(1 987.8)	(1 517.0)	4 381.8		-227.9%	98.2%	4 600.8	4 807.9	5 000.2	4.5%	102.1%
Net cash flow from financing activities	172.3	1.0	2.0	-		-100.0%	-	-	-	-	-	-
Borrowing activities	50.6	-	-	-		-100.0%	-	-	-	-	-	-
Repayment of finance leases	(1.9)	1.0	2.0	-		-100.0%	-	-	-	-	-	-
Other flows from financing activities	123.6	-	-	-		-100.0%	-	-	-	-	-	-
Net increase/(decrease) in cash and cash equivalents	(238.8)	1 006.2	654.8	6 422.2		-399.6%	19.1%	6 047.4	5 952.4	6 273.1	-0.8%	63.6%

Table 31.20 Compensation Fund statements of financial performance, cash flow and financial position

Statement of financial position				Revised estimate	Average growth rate (%)	Average: Expenditure/Total (%)	Medium-term expenditure estimate			Average growth rate (%)	Average: Expenditure/Total (%)
Audited outcome							2021/22	2018/19 - 2021/22	2022/23		
R million	2018/19	2019/20	2020/21	2021/22	2018/19 - 2021/22	2022/23	2023/24	2024/25	2021/22 - 2024/25	2021/22 - 2024/25	
Carrying value of assets	706.9	202.9	265.7	223.5	-31.9%	0.5%	232.5	241.8	251.4	4.0%	0.3%
<i>of which:</i>											
Acquisition of assets	(57.2)	(4.1)	(53.7)	(91.3)	16.9%	100.0%	(95.8)	(100.1)	(104.1)	4.5%	100.0%
Investments	66 534.9	64 011.9	79 888.7	83 137.0	7.7%	93.0%	86 462.5	89 921.0	93 517.8	4.0%	93.4%
Inventory	4.6	0.1	-	0.0	-80.3%	-	0.0	0.0	0.0	3.7%	-
Loans	381.4	567.9	590.7	614.3	17.2%	0.7%	638.9	664.5	691.0	4.0%	0.7%
Receivables and prepayments	2 534.8	3 620.8	2 573.7	2 676.7	1.8%	3.7%	2 783.7	2 895.1	3 010.9	4.0%	3.0%
Cash and cash equivalents	687.6	1 654.4	2 309.3	2 401.6	51.7%	2.2%	2 497.7	2 597.6	2 701.5	4.0%	2.7%
Taxation	39.1	-	-	-	-100.0%	-	-	-	-	-	-
Total assets	70 889.3	70 058.1	85 628.1	89 053.2	7.9%	100.0%	92 615.3	96 320.0	100 172.8	4.0%	100.0%
Accumulated surplus/(deficit)	25 122.8	29 088.9	39 820.2	41 415.3	18.1%	42.5%	43 071.9	44 794.7	46 586.5	4.0%	46.5%
Capital and reserves	963.7	-	-	-	-100.0%	0.3%	-	-	-	-	-
Capital reserve fund	569.7	-	-	-	-100.0%	0.2%	-	-	-	-	-
Borrowings	159.6	-	-	-	-100.0%	0.1%	-	-	-	-	-
Finance lease	1 629.1	3.1	5.1	1 918.5	5.6%	1.1%	1 995.2	2 075.0	2 158.0	4.0%	2.2%
Accrued interest	76.1	100.6	141.5	147.1	24.6%	0.1%	153.0	159.1	165.5	4.0%	0.2%
Trade and other payables	1 032.1	1 790.8	2 136.1	2 221.5	29.1%	2.3%	2 310.4	2 402.8	2 498.9	4.0%	2.5%
Benefits payable	-	1 620.5	1 841.7	-	-	1.1%	-	-	-	-	-
Taxation	15.6	-	-	-	-100.0%	-	-	-	-	-	-
Provisions	31 923.4	25 586.9	27 647.7	28 753.6	-3.4%	36.5%	29 903.8	31 099.9	32 343.9	4.0%	32.3%
Derivatives financial instruments	9 397.1	11 867.4	14 035.8	14 597.3	15.8%	15.7%	15 181.1	15 788.4	16 419.9	4.0%	16.4%
Total equity and liabilities	70 889.3	70 058.1	85 628.1	89 053.2	7.9%	100.0%	92 615.3	96 320.0	100 172.8	4.0%	100.0%

Personnel information**Table 31.21 Compensation Fund personnel numbers and cost by salary level**

Number of posts estimated for 31 March 2022		Number and cost ¹ of personnel posts filled/planned for on funded establishment												Average growth rate of personnel posts (%)	Average: Salary level/Total (%)				
Number of funded posts	Number of posts approved establishment	Actual			Revised estimate			Medium-term expenditure estimate											
		2020/21		2021/22		2022/23		2023/24		2024/25		2021/22 - 2024/25							
Compensation Fund		Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost			
Salary level	1 062	1 062	974	1 057.3	1.1	1 062	956.3	0.9	1 153	1 060.4	0.9	1 186	1 066.6	0.9	1 186	1 077.3	0.9	4.1%	100.0%
1 - 6	707	707	645	151.6	0.2	707	130.5	0.2	761	130.5	0.2	769	168.1	0.2	769	166.9	0.2	8.5%	14.3%
7 - 10	323	323	299	779.1	2.6	323	708.3	2.2	357	741.4	2.1	380	705.9	1.9	380	720.2	1.9	0.6%	69.3%
11 - 12	27	27	26	121.3	4.7	27	112.3	4.2	29	183.3	6.3	31	187.5	6.0	31	185.1	6.0	18.1%	16.0%
13 - 16	5	5	4	5.2	1.3	5	5.1	1.0	6	5.1	0.9	6	5.1	0.9	6	5.1	0.9	-	0.5%

1. Rand million.

National Economic Development and Labour Council**Selected performance indicators****Table 31.22 National Economic, Development and Labour Council performance indicators by programme/objective/activity and related priority**

Indicator	Programme/Objective/Activity	MTSF priority	Audited performance			Estimated performance	MTEF targets		
			2018/19	2019/20	2020/21	2021/22	2022/23	2023/24	2024/25
Percentage of council reports on draft legislation and policy concluded within 6 months of the date of tabling at relevant structure, except where stipulated exclusions apply per year	Core operations	Priority 2: Economic transformation and job creation	100%	80%	100%	100%	100%	100%	100%
Percentage of section 77 reports produced within 5 working days of date of resolution of section 77 notices per year	Core operations		100%	100%	100%	100%	100%	100%	100%
Percentage of special sessions on identified socioeconomic issues released to social partners within 14 working days of hosting dialogues per year	Core operations		- ¹	- ¹	- ¹	100%	100%	100%	100%
Percentage of agreements successfully concluded within 3 months of issue being tabled at council, unless otherwise agreed, per year	Core operations		- ¹	- ¹	- ¹	100%	100%	100%	100%

1. No historical data available.

Entity overview

The National Economic Development and Labour Council is a statutory body established by the National Economic Development and Labour Council Act (1994). It is mandated to promote economic growth, social equity and participation, and seeks to create impact by enabling its social partners to contribute meaningfully to these processes. As such, over the medium term, the council will focus on addressing relevant social and economic issues by building an effective and accountable institution to facilitate collaboration between leaders of business, community, government and labour constituencies.

Over the medium term, the council intends to move away from physical meetings and conduct all meetings online as this is more cost effective, and will free up resources for building the capacity of the council and its social partners. The council's work has extended from providing input on socioeconomic policy and legislation to collaborating with social partners to mitigate the effects of the COVID-19 pandemic and promote South Africa's subsequent economic recovery. In addition to the council's response to these twin challenges, it will still focus on its core function of enabling its social partners' contributions to critical policy and legislative matters in the fight against poverty, unemployment and inequality.

The council is set to receive 98.5 per cent (R179.8 million) of its revenue over the period ahead through transfers from the department, increasing at an average annual rate of 1.5 per cent, from R59.1 million in 2021/22 to R61.8 million in 2024/25.

Programmes/Objectives/Activities

Table 31.23 National Economic, Development and Labour Council expenditure trends and estimates by programme/objective/activity

R million	Audited outcome			Revised estimate 2021/22	Average growth rate (%)		Medium-term expenditure estimate			Average growth rate (%)	
	2018/19	2019/20	2020/21		2018/19 - 2021/22	2021/22	2022/23	2023/24	2024/25	2021/22 - 2024/25	Average: Expenditure/ Total (%)
Administration	34.0	28.9	32.0	46.3	10.8%	71.4%	45.1	45.4	47.2	0.6%	75.8%
Core operations	10.6	11.3	11.5	8.7	-6.4%	22.0%	7.2	7.2	8.1	-2.4%	12.8%
Capacity building funds	2.3	3.8	2.1	5.0	30.3%	6.6%	7.5	7.5	7.5	14.5%	11.3%
Total	46.9	44.0	45.6	60.0	8.5%	100.0%	59.8	60.1	62.8	1.5%	100.0%

Statements of financial performance, cash flow and financial position

Table 31.24 National Economic, Development and Labour Council statements of financial performance, cash flow and financial position

Statement of financial performance											
R million	Audited outcome			Revised estimate 2021/22	Average growth rate (%)		Medium-term expenditure estimate			Average growth rate (%)	
	2018/19	2019/20	2020/21		2018/19 - 2021/22	2021/22	2022/23	2023/24	2024/25	2021/22 - 2024/25	Average: Expenditure/ Total (%)
Revenue											
Non-tax revenue	1.9	1.6	1.2	0.9	-22.4%	2.9%	0.9	1.0	1.0	4.2%	1.5%
Other non-tax revenue	1.9	1.6	1.2	0.9	-22.4%	2.9%	0.9	1.0	1.0	4.2%	1.5%
Transfers received	39.6	44.3	58.3	59.1	14.3%	97.1%	58.9	59.1	61.8	1.5%	98.5%
Total revenue	41.5	45.9	59.5	60.0	13.1%	100.0%	59.8	60.1	62.8	1.5%	100.0%
Expenses											
Current expenses	46.9	44.0	45.6	60.0	8.5%	100.0%	59.8	60.1	62.8	1.5%	100.0%
Compensation of employees	21.2	24.8	28.3	28.5	10.3%	52.8%	32.4	32.7	34.0	6.1%	52.5%
Goods and services	24.1	17.4	17.3	31.5	9.3%	45.4%	27.4	27.4	28.8	-3.0%	47.5%
Depreciation	1.6	1.8	-	-	-100.0%	1.8%	-	-	-	-	-
Total expenses	46.9	44.0	45.6	60.0	8.5%	100.0%	59.8	60.1	62.8	1.5%	100.0%
Surplus/(Deficit)	(5.4)	1.9	13.9	-	-100.0%		-	-	-	-	

Table 31.24 National Economic, Development and Labour Council statements of financial performance, cash flow and financial position

Statement of financial performance				Revised estimate	Average growth rate (%)	Average: Expenditure/ Total (%)	Medium-term expenditure estimate			Average growth rate (%)	Average: Expenditure/ Total (%)
Audited outcome			2021/22				2018/19 - 2021/22	2022/23	2023/24		
R million	2018/19	2019/20	2020/21	2021/22	2018/19 - 2021/22	2022/23	2023/24	2024/25	2021/22 - 2024/25	2021/22 - 2024/25	2021/22 - 2024/25
Cash flow statement											
Cash flow from operating activities	5.7	1.2	10.9	(2.1)	-171.8%	100.0%	(2.6)	(1.9)	(6.0)	41.7%	100.0%
Receipts											
Non-tax receipts	1.1	1.4	1.1	0.7	-14.7%	2.1%	0.7	0.8	0.8	4.2%	1.2%
Other tax receipts	1.1	1.4	1.1	0.7	-14.7%	2.1%	0.7	0.8	0.8	4.2%	1.2%
Transfers received	46.0	44.3	58.3	59.1	8.7%	97.3%	58.9	59.1	61.8	1.5%	98.5%
Financial transactions in assets and liabilities	0.6	0.2	0.1	0.2	-34.2%	0.5%	0.2	0.2	0.2	4.1%	0.3%
Total receipts	47.7	45.9	59.5	60.0	7.9%	100.0%	59.8	60.1	62.8	1.5%	100.0%
Payment											
Current payments	42.0	44.8	48.7	62.1	13.9%	100.0%	62.4	62.0	68.8	3.5%	100.0%
Compensation of employees	21.2	28.3	28.3	26.8	8.0%	53.7%	27.1	27.1	32.3	6.4%	44.3%
Goods and services	20.8	16.5	20.4	35.3	19.3%	46.3%	35.3	34.9	36.5	1.1%	55.7%
Total payments	42.0	44.8	48.7	62.1	13.9%	100.0%	62.4	62.0	68.8	3.5%	100.0%
Net cash flow from investing activities	(0.3)	(0.6)	(1.7)	(1.4)	63.7%	100.0%	(1.4)	(1.5)	(1.6)	5.6%	100.0%
Acquisition of property, plant, equipment and intangible assets	(0.1)	(0.4)	(1.2)	(1.2)	98.8%	68.4%	(1.2)	(1.3)	(1.4)	6.0%	84.9%
Acquisition of software and other intangible assets	(0.2)	(0.2)	(0.5)	(0.2)	6.5%	32.4%	(0.2)	(0.2)	(0.2)	3.5%	15.1%
Proceeds from the sale of property, plant, equipment and intangible assets	0.0	-	-	-	-100.0%	-0.8%	-	-	-	-	-
Net increase/(decrease) in cash and cash equivalents	5.4	0.6	9.1	(3.5)	-186.4%	6.8%	(4.0)	(3.4)	(7.6)	29.9%	-7.6%
Statement of financial position											
Carrying value of assets of which:	19.7	18.4	18.3	21.1	2.2%	52.0%	21.9	22.9	23.9	4.3%	60.7%
Acquisition of assets	(0.1)	(0.4)	(1.2)	(1.2)	98.8%	100.0%	(1.2)	(1.3)	(1.4)	6.0%	100.0%
Receivables and prepayments	0.1	0.0	0.2	1.9	133.8%	1.6%	1.9	2.0	2.1	4.3%	5.4%
Cash and cash equivalents	16.4	17.0	26.1	11.8	-10.4%	46.4%	12.3	12.8	13.4	4.3%	34.0%
Total assets	36.3	35.4	44.6	34.7	-1.4%	100.0%	36.1	37.7	39.4	4.3%	100.0%
Accumulated surplus/(deficit)	23.6	24.2	38.1	32.3	10.9%	78.0%	33.6	35.1	36.6	4.3%	92.9%
Deferred income	6.4	2.8	-	-	-100.0%	6.4%	-	-	-	-	-
Trade and other payables	4.9	7.7	5.4	2.5	-20.7%	13.6%	2.6	2.7	2.8	4.3%	7.1%
Provisions	1.3	0.7	1.1	-	-100.0%	2.0%	-	-	-	-	-
Total equity and liabilities	36.3	35.4	44.6	34.7	-1.4%	100.0%	36.1	37.7	39.4	4.3%	100.0%

Personnel information**Table 31.25 National Economic, Development and Labour Council personnel numbers and cost by salary level**

Number of posts estimated for 31 March 2022		Number and cost ¹ of personnel posts filled/planned for on funded establishment															Average growth rate of personnel posts (%)	Average: Salary level/ Total (%)	
Number of funded posts	Number of posts approved establishment	Actual			Revised estimate			Medium-term expenditure estimate						2021/22 - 2024/25					
		2020/21		2021/22		2022/23		2023/24		2024/25									
National Economic, Development and Labour Council		Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost	2021/22 - 2024/25	2021/22 - 2024/25	
Salary level	36	36	38	28.3	0.7	36	28.5	0.8	40	32.4	0.8	40	32.7	0.8	40	34.0	0.8	6.1%	100.0%
1-6	2	2	2	0.3	0.2	2	0.4	0.2	3	0.7	0.2	3	0.7	0.2	3	0.7	0.2	18.7%	1.9%
7-10	15	15	15	6.0	0.4	15	7.9	0.5	15	8.3	0.6	15	8.4	0.6	15	8.7	0.6	3.6%	26.2%
11-12	15	15	18	17.0	0.9	15	13.1	0.9	18	16.2	0.9	18	16.3	0.9	18	16.9	0.9	8.9%	48.9%
13-16	4	4	3	4.9	1.6	4	7.1	1.8	4	7.2	1.8	4	7.3	1.8	4	7.6	1.9	2.5%	23.0%

1. Rand million.

Productivity South Africa

Selected performance indicators

Table 31.26 Productivity South Africa performance indicators by programme/objective/activity and related priority

Indicator	Programme/Objective/Activity	MTSF priority	Audited performance			Estimated performance	MTEF targets		
			2018/19	2019/20	2020/21	2021/22	2022/23	2023/24	2024/25
Number of jobs saved per year in companies facing economic distress	Business turnaround and recovery	Priority 2: Economic transformation and job creation	0	0	3 030	9 550	4 600	4 720	4 880
Number of companies facing economic distress supported through turnaround strategies to retain jobs per year	Business turnaround and recovery		0	0	25	191	115	118	122
Number of workplace/future forums members trained and capacitated on productivity improvement solutions per year	Business turnaround and recovery		0	0	96	573	345	354	366
Number of small, medium and micro enterprises and other enterprises supported through competitiveness improvement services per year	Competitiveness improvement services		5 588	3 686	1 440	1 252	1 252	1 252	1 252
Number of entrepreneurs capacitated to promote a culture of productivity and entrepreneurship per year	Competitiveness improvement services		- ¹	- ¹	927	2 000	2 200	2 400	2 600
Number of productivity champions capacitated to build awareness and promote a stronger culture of productivity in South Africa per year	Competitiveness improvement services		217	345	429	323	323	323	323

1. No historical data available.

Entity overview

Productivity South Africa was established in terms of section 31 of the Employment Services Act (2014) as a juristic person and entity of the Department of Employment and Labour. In terms of the act, it is mandated to promote employment growth and productivity, and thereby contribute to South Africa's socioeconomic development and competitiveness. Over the medium term, the entity will focus on supporting the improvement of South Africa's competitiveness and the sustainability of enterprises – specifically small, medium and micro enterprises – through its competitiveness improvement services, and business turnaround and recovery programme.

The entity's expenditure is expected to increase at an average annual rate of 3.9 per cent, from R193.4 million in 2021/22 to R216.9 million in 2024/25. The entity expects to derive 95.2 per cent (R598.6 million) of its revenue over this period through transfers from the Department of Employment and Labour; the Department of Trade, Industry and Competition; and the Unemployment Insurance Fund. Revenue is expected to increase in line with expenditure.

Programmes/Objectives/Activities

Table 31.27 Productivity South Africa expenditure trends and estimates by programme/objective/activity

	Audited outcome				Revised estimate	Average growth rate (%)		Medium-term expenditure estimate			Average growth rate (%)		Average Expenditure/Total (%)	
	2018/19	2019/20	2020/21	2021/22		2018/19 - 2021/22	2021/22	2022/23	2023/24	2024/25	2021/22 - 2024/25	2021/22	2024/25	
R million														
Administration	53.9	55.9	58.5	55.0	0.7%	55.8%	55.5	57.6	58.4	2.0%	27.6%			
Research, innovation and statistics	8.7	9.5	8.6	8.9	1.0%	8.9%	9.1	9.4	9.6	2.4%	4.5%			
Business turnaround and recovery	1.1	0.0	7.7	110.7	365.3%	16.9%	117.4	122.7	128.2	5.0%	58.3%			
Competitiveness improvement services	24.1	22.2	9.3	18.6	-8.2%	18.4%	19.6	20.1	20.6	3.4%	9.6%			
Total	87.8	87.5	84.1	193.4	30.1%	100.0%	201.5	209.8	216.9	3.9%	100.0%			

Statements of financial performance, cash flow and financial position**Table 31.28 Productivity South Africa statements of financial performance, cash flow and financial position**

Statement of financial performance											
R million	Audited outcome			Revised estimate	Average growth rate (%)	Average: Expenditure/ Total (%)	Medium-term expenditure estimate			Average growth rate (%)	Average: Expenditure/ Total (%)
	2018/19	2019/20	2020/21				2021/22	2022/23	2023/24		
Revenue											
Non-tax revenue	10.5	11.4	29.3	10.3	-0.7%	14.2%	9.4	10.7	9.4	-2.8%	4.8%
Sale of goods and services other than capital assets	10.0	10.0	28.6	9.6	-1.4%	13.4%	8.7	9.9	8.7	-3.2%	4.5%
Other non-tax revenue	0.5	1.4	0.7	0.7	12.8%	0.8%	0.7	0.7	0.7	3.1%	0.4%
Transfers received	77.5	77.0	79.9	183.1	33.2%	85.8%	192.1	199.1	207.4	4.2%	95.2%
Total revenue	88.0	88.4	109.1	193.4	30.0%	100.0%	201.5	209.8	216.9	3.9%	100.0%
Expenses											
Current expenses	83.9	87.5	84.1	193.4	32.1%	98.9%	201.5	209.8	216.9	3.9%	100.0%
Compensation of employees	60.8	62.5	62.7	72.8	6.2%	63.2%	95.1	95.1	95.1	9.3%	43.5%
Goods and services	22.4	24.4	19.5	119.3	74.5%	34.6%	105.1	113.3	120.3	0.3%	55.8%
Depreciation	0.6	0.6	1.9	1.2	26.2%	1.1%	1.2	1.3	1.4	3.1%	0.6%
Interest, dividends and rent on land	0.1	0.0	0.0	0.1	-15.0%	0.1%	0.1	0.1	0.1	5.1%	-
Transfers and subsidies	3.8	-	-	-	-100.0%	1.1%	-	-	-	-	-
Total expenses	87.8	87.5	84.1	193.4	30.1%	100.0%	201.5	209.8	216.9	3.9%	100.0%
Surplus/(Deficit)	-	-	25.1	-	-	-	-	-	-	-	-
Cash flow statement											
Cash flow from operating activities	10.9	(1.4)	19.4	(0.1)	-123.2%	100.0%	(0.2)	(0.2)	(29.4)	499.7%	100.0%
Receipts											
Non-tax receipts	9.3	12.2	29.8	11.5	7.5%	14.6%	12.2	12.8	12.8	3.5%	7.1%
Sales of goods and services other than capital assets	8.8	10.8	29.1	10.8	7.2%	13.8%	11.5	12.0	12.0	3.5%	6.7%
Other sales	3.9	-	-	-	-100.0%	1.1%	-	-	-	-	-
Other tax receipts	0.5	1.4	0.7	0.7	12.8%	0.8%	0.7	0.7	0.7	3.1%	0.4%
Transfers received	78.7	77.0	79.9	150.4	24.1%	85.4%	159.4	166.6	169.4	4.0%	92.9%
Total receipts	88.0	89.2	109.6	161.9	22.6%	100.0%	171.6	179.3	182.2	4.0%	100.0%
Payment											
Current payments	77.0	90.5	90.3	162.1	28.1%	100.0%	171.8	179.5	211.6	9.3%	100.0%
Compensation of employees	64.6	62.5	62.7	88.8	11.2%	69.3%	93.2	97.4	97.4	3.1%	52.4%
Goods and services	12.3	28.0	27.5	73.2	81.2%	30.6%	78.5	82.1	114.2	16.0%	47.6%
Interest and rent on land	0.1	0.0	0.0	-	-100.0%	0.1%	-	-	-	-	-
Total payments	77.0	90.5	90.3	162.1	28.1%	100.0%	171.8	179.5	211.6	9.3%	100.0%
Net cash flow from investing activities	(0.6)	(1.6)	(5.3)	(0.2)	-37.4%	100.0%	(0.1)	(0.1)	(0.1)	-11.2%	100.0%
Acquisition of property, plant, equipment and intangible assets	(0.6)	(0.0)	(5.4)	(0.2)	-37.7%	76.0%	(0.1)	(0.1)	(0.1)	-11.2%	100.0%
Acquisition of software and other intangible assets	-	(1.5)	-	-	-	24.5%	-	-	-	-	-
Proceeds from the sale of property, plant, equipment and intangible assets	0.0	-	0.0	-	-100.0%	-0.5%	-	-	-	-	-
Net cash flow from financing activities	(0.4)	(0.5)	(0.1)	-	-100.0%	-	-	-	-	-	-
Repayment of finance leases	(0.4)	(0.5)	(0.1)	-	-100.0%	-	-	-	-	-	-
Net increase/(decrease) in cash and cash equivalents	9.9	(3.4)	14.0	(0.3)	-130.7%	6.0%	(0.3)	(0.3)	(29.6)	369.0%	-3.5%
Statement of financial position											
Carrying value of assets of which:	2.1	2.7	6.2	1.6	-9.2%	12.6%	1.5	1.6	1.6	-0.2%	18.7%
Acquisition of assets	(0.6)	(0.0)	(5.4)	(0.2)	-37.7%	100.0%	(0.1)	(0.1)	(0.1)	-11.2%	100.0%
Inventory	0.2	0.2	0.2	0.2	-5.1%	1.1%	0.2	0.2	0.2	-0.1%	2.2%
Receivables and prepayments	2.4	3.2	2.7	2.2	-2.9%	12.9%	2.1	2.2	2.2	-0.1%	25.7%
Cash and cash equivalents	24.3	20.9	34.9	4.5	-42.8%	73.4%	4.3	4.5	4.5	-0.2%	53.4%
Total assets	29.0	27.1	44.0	8.5	-33.6%	100.0%	8.1	8.5	8.5	-0.2%	100.0%
Accumulated surplus/(deficit)	(14.5)	(13.7)	11.4	(14.5)	-	-61.4%	(14.5)	(15.2)	(15.2)	1.5%	-177.3%
Finance lease	0.5	0.1	-	-	-100.0%	0.5%	-	-	-	-	-
Deferred income	38.5	24.0	21.5	15.6	-25.9%	113.6%	15.2	15.9	15.9	0.5%	186.8%
Trade and other payables	0.8	12.7	10.1	5.5	87.4%	34.4%	5.2	5.5	5.5	-0.2%	64.7%
Provisions	2.4	2.7	0.7	1.9	-7.4%	10.5%	2.2	2.3	2.3	6.8%	25.8%
Derivatives financial instruments	1.3	1.2	0.3	-	-100.0%	2.4%	-	-	-	-	-
Total equity and liabilities	29.0	27.1	44.0	8.5	-33.6%	100.0%	8.1	8.5	8.5	-0.2%	100.0%

Personnel information**Table 31.29 Productivity South Africa personnel numbers and cost by salary level**

Number of posts estimated for 31 March 2022		Number and cost ¹ of personnel posts filled/planned for on funded establishment															Average growth rate of personnel posts (%)	Average: Salary level/ Total (%)	
Number of funded posts	Number of posts on approved establishment	Actual			Revised estimate			Medium-term expenditure estimate									2021/22 - 2024/25		
		2020/21		2021/22		2022/23			2023/24			2024/25							
Productivity South Africa		Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost			
Salary level	97	97	89	62.7	0.7	97	72.8	0.8	126	95.1	0.8	126	95.1	0.8	126	95.1	0.8	9.3%	100.0%
1 – 6	15	15	12	2.7	0.2	15	8.9	0.6	26	16.5	0.6	26	16.5	0.6	26	16.5	0.6	22.6%	16.1%
7 – 10	37	37	36	19.5	0.5	37	18.8	0.5	45	23.1	0.5	45	23.1	0.5	45	23.1	0.5	7.2%	24.7%
11 – 12	27	27	25	21.0	0.8	27	22.2	0.8	29	23.2	0.8	29	23.2	0.8	29	23.2	0.8	1.6%	25.9%
13 – 16	18	18	16	19.6	1.2	18	22.9	1.3	26	32.2	1.2	26	32.2	1.2	26	32.2	1.2	12.0%	33.3%

1. Rand million.

Unemployment Insurance Fund**Selected performance indicators****Table 31.30 Unemployment Insurance Fund performance indicators by programme/objective/activity and related priority**

Indicator	Programme/Objective/Activity	MTSF priority	Audited performance			Estimated performance	MTEF targets		
			2018/19	2019/20	2020/21	2021/22	2022/23	2023/24	2024/25
Percentage of valid unemployment benefit claims with complete, accurate and verified information approved or rejected within the specified timeframe per year	Business operations	Priority 4: Consolidating the social wage through reliable and quality basic services	94% (628 807/ 671 188) within 15 working days	93% (798 151/ 854 639) within 15 working days	87% (855 082/ 984 500) within 15 working days	90% within 15 working days	92% within 15 working days	92% within 15 working days	95% within 15 working days
Percentage of valid in-service benefits claims with complete, accurate and verified information approved or rejected within the specified timeframe per year	Business operations		92% (121 418/ 132 158) within 10 working days	92% (126 442/ 136 897) within 10 working days	86% (90 119/ 105 189) within 10 working days	92% within 10 working days	92% within 7 working days	92% within 7 working days	95% Within 7 working days
Percentage of valid deceased benefit claims with complete, accurate and verified information approved or rejected within specified timeframe per year	Business operations		92% (131 179/ 14 397) within 20 working days	95% (14 539/ 15 337) within 20 working days	85% (11 284/ 13 212) within 20 working days	92% within 20 working days	92% within 20 working days	92% within 10 working days	95% within 10 working days
Number of beneficiaries participating in employability programmes per year	Labour activation programmes		–1	–1	–1	–1	15 000	20 000	40 000

1. No historical data available.

Entity overview

The Unemployment Insurance Fund is mandated to alleviate 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). Over the medium term, the fund will focus on providing social insurance benefits, and improving coverage to vulnerable groups and contributors.

From the inception of the COVID-19 temporary employer/employee relief scheme to the end of January 2022, an estimated 5 million employees were paid out R61.5 billion. To compensate workers for the loss of income as a result of the public unrest in July 2021, the fund introduced a benefit for workers affected by the unrest. As at the end of December 2021, the fund had paid out R10.4 million in these benefits to 2 702 employees. Expenditure on benefits paid is expected to decrease at an average annual rate of 12 per cent, from R40.7 billion in 2021/22 to R27.7 billion in 2024/25 due to the discontinuation of the COVID-19 temporary employer/employee relief scheme and workers affected by the unrest benefits.

Through its flagship labour activation programme, the fund is helping the department realise its expanded mandate of coordinating the process of job creation. Funding agreements have been concluded with 48 institutions to provide training – ranging from specialised short-term skills programmes to 3-year artisan

training programmes – to 36 198 learners. Over the MTEF period, the fund will review the training interventions offered by these partners to ensure that their exit strategies result in gainful employment for beneficiaries who can then become contributors to the fund.

The fund is financed through contributions from employees and employers, as legislated by the Unemployment Contributions Act (2002), and from income earned on investments. Over the medium term, the fund expects to derive an estimated 76.8 per cent (R63.6 billion) of its revenue through contributions. Income earned through returns on investments is expected to increase from R5.9 billion in 2022/23 to R6.1 billion in 2024/25. Total revenue is expected to increase at an average annual rate of 3.9 per cent, from R25.6 billion in 2021/22 to R28.7 billion in 2024/25, due to increasing contributions. Consequently, the fund expects to incur an average deficit of R4.6 billion per year over the medium term, which will be funded from its investments.

Programmes/Objectives/Activities

Table 31.31 Unemployment Insurance Fund expenditure trends and estimates by programme/objective/activity

	Audited outcome			Revised estimate 2021/22	Average growth rate (%) 2018/19 - 2021/22	Average: Expenditure/ Total (%) 2018/19 - 2021/22	Medium-term expenditure estimate			Average growth rate (%) 2021/22 - 2024/25	Average: Expenditure/ Total (%) 2021/22 - 2024/25
	2018/19	2019/20	2020/21				2022/23	2023/24	2024/25		
R million											
Administration	11 659.7	25 811.4	11 814.8	2 410.3	-40.9%	29.9%	2 509.2	2 480.3	2 591.8	2.4%	7.3%
Business operations	16 128.2	16 433.0	80 202.6	40 834.5	36.3%	68.0%	26 509.5	25 062.5	27 277.1	-12.6%	84.2%
Labour activation programmes	121.5	951.9	723.8	2 376.3	169.4%	2.2%	3 158.5	3 015.8	3 053.5	8.7%	8.5%
Total	27 909.4	43 196.2	92 741.3	45 621.1	17.8%	100.0%	32 177.1	30 558.6	32 922.4	-10.3%	100.0%

Statements of financial performance, cash flow and financial position

Table 31.32 Unemployment Insurance Fund statements of financial performance, cash flow and financial position

Statement of financial performance											
	Audited outcome			Revised estimate 2021/22	Average growth rate (%) 2018/19 - 2021/22	Average: Expenditure/ Total (%) 2018/19 - 2021/22	Medium-term expenditure estimate			Average growth rate (%) 2021/22 - 2024/25	Average: Expenditure/ Total (%) 2021/22 - 2024/25
	2018/19	2019/20	2020/21				2022/23	2023/24	2024/25		
R million											
Revenue											
Non-tax revenue	10 908.7	13 545.6	35 461.4	6 758.2	-14.8%	42.1%	5 953.4	6 081.4	6 057.0	-3.6%	23.2%
Sale of goods and services other than capital assets	27.8	20.3	27.2	29.9	2.4%	0.1%	30.7	32.6	35.0	5.4%	0.1%
Other sales	26.1	16.5	23.5	27.0	1.2%	0.1%	27.8	29.6	31.7	5.5%	0.1%
Other non-tax revenue	10 880.8	13 525.4	35 434.2	6 728.3	-14.8%	42.1%	5 922.7	6 048.8	6 022.1	-3.6%	23.1%
Transfers received	19 197.0	20 153.2	18 500.7	18 858.7	-0.6%	57.9%	19 858.2	21 109.3	22 650.3	6.3%	76.8%
Total revenue	30 105.7	33 698.9	53 962.1	25 617.0	-5.2%	100.0%	25 811.6	27 190.7	28 707.3	3.9%	100.0%
Expenses											
Current expenses	13 141.1	27 464.7	13 485.5	4 917.6	-27.9%	34.0%	5 127.0	4 973.7	5 197.2	1.9%	14.7%
Compensation of employees	1 332.8	1 446.1	1 482.4	1 991.0	14.3%	3.5%	2 079.4	2 079.4	2 173.0	3.0%	6.1%
Goods and services	11 756.8	25 957.7	11 981.1	2 780.3	-38.2%	30.3%	2 946.9	2 894.3	3 024.2	2.8%	8.5%
Depreciation	51.5	53.3	21.9	146.3	41.7%	0.2%	100.6	-	-	-100.0%	0.2%
Interest, dividends and rent on land	-	7.6	-	-	-	-	-	-	-	-	-
Transfers and subsidies	14 768.3	15 731.6	79 255.8	40 703.6	40.2%	66.0%	27 050.2	25 585.0	27 725.1	-12.0%	85.3%
Total expenses	27 909.4	43 196.2	92 741.3	45 621.1	17.8%	100.0%	32 177.1	30 558.6	32 922.4	-10.3%	100.0%
Surplus/(Deficit)	2 196.3	(9 497.4)	(38 779.2)	(20 004.1)	-308.8%		(6 365.5)	(3 368.0)	(4 215.0)	-40.5%	

Table 31.32 Unemployment Insurance Fund statements of financial performance, cash flow and financial position

Statement of financial performance				Revised estimate	Average growth rate (%)	Average: Expenditure/ Total (%)	Medium-term expenditure estimate			Average growth rate (%)	Average: Expenditure/ Total (%)
Audited outcome			2021/22				2018/19	2021/22	2022/23		
R million	2018/19	2019/20	2020/21	2021/22	2018/19	2021/22	2022/23	2023/24	2024/25	2021/22	2024/25
Cash flow statement											
Cash flow from operating activities	7 582.4	8 567.2	(50 405.9)	(26 289.5)	-251.4%	100.0%	(11 831.3)	(6 016.1)	(5 250.5)	-41.5%	100.0%
Receipts											
Non-tax receipts	1 439.4	87.3	201.6	494.5	-30.0%	2.7%	515.8	544.1	579.5	5.4%	2.5%
Sales of goods and services other than capital assets	–	–	–	29.9	–	–	30.7	32.6	35.0	5.4%	0.2%
Other sales	–	–	–	27.0	–	–	27.8	29.6	31.7	5.5%	0.1%
Other tax receipts	1 439.4	87.3	201.6	464.6	-31.4%	2.7%	485.1	511.4	544.5	5.4%	2.4%
Transfers received	19 553.0	20 548.2	18 870.9	18 858.7	-1.2%	97.3%	19 858.2	21 109.3	22 650.3	6.3%	97.5%
Financial transactions in assets and liabilities	–	0.4	0.0	–	–	–	–	–	–	–	–
Total receipts	20 992.4	20 635.9	19 072.5	19 353.2	-2.7%	100.0%	20 374.0	21 653.4	23 229.8	6.3%	100.0%
Payment											
Current payments	2 314.1	3 099.8	2 956.2	4 939.2	28.8%	14.5%	5 155.1	5 001.6	5 226.4	1.9%	15.8%
Compensation of employees	1 338.0	1 461.6	1 487.8	1 991.0	14.2%	7.1%	2 079.4	2 079.4	2 173.0	3.0%	6.5%
Goods and services	976.1	1 638.2	1 468.4	2 948.2	44.6%	7.4%	3 075.7	2 922.2	3 053.4	1.2%	9.3%
Interest and rent on land	–	–	–	0.0	–	–	0.0	0.0	0.0	10.1%	–
Transfers and subsidies	11 095.9	8 968.9	66 522.2	40 703.6	54.2%	85.5%	27 050.2	22 667.9	23 254.0	-17.0%	84.2%
Total payments	13 410.0	12 068.7	69 478.4	45 642.7	50.4%	100.0%	32 205.3	27 669.5	28 480.3	-14.5%	100.0%
Net cash flow from investing activities	(6 581.6)	(9 286.0)	70 018.3	14 939.7	-231.4%	100.0%	14 034.8	15 360.1	16 273.5	2.9%	100.0%
Acquisition of property, plant, equipment and intangible assets	(84.4)	(10.3)	(6.4)	(238.1)	41.3%	-0.1%	(69.8)	–	–	-100.0%	-0.5%
Investment property	(138.5)	(169.6)	(189.3)	(440.7)	47.1%	0.2%	(1 414.0)	(823.7)	(481.1)	3.0%	-5.3%
Acquisition of software and other intangible assets	(8.2)	(163.0)	(175.9)	(14.0)	19.6%	0.4%	(16.0)	–	–	-100.0%	-0.1%
Proceeds from the sale of property, plant, equipment and intangible assets	8.0	–	–	–	-100.0%	–	–	–	–	–	–
Other flows from investing activities	(6 358.6)	(8 943.1)	70 390.0	15 632.5	-235.0%	99.5%	15 534.6	16 183.8	16 754.6	2.3%	105.9%
Net increase/(decrease) in cash and cash equivalents	1 000.7	(718.8)	19 612.5	(11 349.8)	-324.7%	-0.5%	2 203.6	9 344.0	11 022.9	-199.0%	11.5%
Statement of financial position											
Carrying value of assets	435.9	337.2	602.2	471.9	2.7%	0.3%	494.6	516.8	540.1	4.6%	0.4%
of which:											
Acquisition of assets	(84.4)	(10.3)	(6.4)	(238.1)	41.3%	100.0%	(69.8)	–	–	-100.0%	–
Investments	158 967.1	147 437.0	93 353.1	125 646.1	-7.5%	91.4%	134 557.2	140 612.2	146 939.8	5.4%	95.6%
Receivables and prepayments	1 821.3	2 622.1	2 299.1	2 104.3	4.9%	1.6%	2 205.3	2 304.6	2 408.3	4.6%	1.6%
Cash and cash equivalents	4 216.9	3 498.1	23 110.6	3 312.4	-7.7%	6.7%	3 471.4	3 627.6	3 790.9	4.6%	2.5%
Total assets	165 441.1	153 894.4	119 365.0	131 534.8	-7.4%	100.0%	140 728.5	147 061.3	153 679.0	5.3%	100.0%
Accumulated surplus/(deficit)	99 911.5	53 724.5	36 518.7	(76 272.5)	-191.4%	17.0%	(89 209.8)	(87 798.3)	(91 749.2)	6.4%	-60.2%
Capital and reserves	55 005.4	81 055.6	59 482.1	159 075.6	42.5%	64.2%	203 745.5	214 936.4	224 608.5	12.2%	139.5%
Borrowings	0.0	0.0	0.0	–	-100.0%	–	–	–	–	–	–
Finance lease	–	2.6	3.4	–	–	–	–	–	–	–	–
Trade and other payables	519.1	740.2	1 191.1	598.8	4.9%	0.6%	627.6	655.8	685.3	4.6%	0.4%
Benefits payable	9 978.2	18 345.8	22 148.3	48 101.8	68.9%	18.3%	25 532.7	19 233.4	20 098.9	-25.2%	20.2%
Provisions	26.9	25.8	21.3	31.0	4.9%	–	32.5	34.0	35.5	4.6%	–
Total equity and liabilities	165 441.1	153 894.4	119 365.0	131 534.8	-7.4%	100.0%	140 728.5	147 061.3	153 679.0	5.3%	100.0%

Personnel information**Table 31.33 Unemployment Insurance Fund personnel numbers and cost by salary level**

Number of posts estimated for 31 March 2022		Number and cost ¹ of personnel posts filled/planned for on funded establishment															Average growth rate of personnel posts (%)	Average: Salary level/ Total (%)		
Number of funded posts	Number of posts on approved establishment	Actual			Revised estimate			Medium-term expenditure estimate									2021/22 - 2024/25			
		2020/21		Unit cost	2021/22		Unit cost	2022/23			Unit cost	2023/24		Unit cost	2024/25				Unit cost	
Unemployment Insurance Fund	Salary level	3 703	3 703	3 450	1 482.4	0.4	3 703	1 991.0	0.5	3 703	2 079.4	0.6	3 703	2 079.4	0.6	3 703	2 173.0	0.6	3.0%	100.0%
1 – 6	2 155	2 155	2 062	476.4	0.2	2 155	793.8	0.4	2 155	790.9	0.4	2 155	794.8	0.4	2 155	809.1	0.4	0.6%	38.3%	
7 – 10	1 313	1 313	1 181	714.2	0.6	1 313	860.9	0.7	1 313	968.0	0.7	1 313	963.2	0.7	1 313	1 017.4	0.8	5.7%	45.7%	
11 – 12	191	191	172	205.9	1.2	191	237.3	1.2	191	230.0	1.2	191	227.6	1.2	191	244.6	1.3	1.0%	11.3%	
13 – 16	43	43	34	85.9	2.5	43	98.9	2.3	43	90.6	2.1	43	93.8	2.2	43	102.0	2.4	1.0%	4.6%	

1. Rand million.

