



**VOTE
28**

LABOUR



**BUDGET
2017**

**ESTIMATES
OF NATIONAL
EXPENDITURE**



national treasury

Department:
National Treasury
REPUBLIC OF SOUTH AFRICA



Estimates of National Expenditure

2017

National Treasury

Republic of South Africa

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The Estimates of National Expenditure 2017 is compiled with the latest available information from departmental and other sources. Some of this information is unaudited or subject to revision.

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

Foreword

The 2017 Budget is presented at a time when indications are that the global economy could grow moderately better than the last forecast. Global GDP is expected to grow at 3.4 per cent in 2017, 0.3 percentage points higher than 2016. But uncertainty persists. The trade policies that the United States of America will pursue are unclear. The exact nature of Britain's exit from the European Union and economic impact are unknown. There is also evidence that globalisation is losing favour in some parts of the world and protectionism is growing. The global economy could be very different in future, depending on how these trends evolve.

Given the uncertainty, we have revised down South Africa's GDP growth projections and expect that tax revenue will be lower over the MTEF period as a result. We have also reduced the expenditure ceiling by R10.3 billion in 2017/18 and R15.9 billion in 2018/19, in line with government's fiscal objective of reducing the deficit, achieving a primary surplus and stabilising debt. Since its introduction in 2012, the expenditure ceiling in each financial year has never been breached.

Government is committed to delivering on its priorities despite the lowered revenue forecast and expenditure ceiling. It is critical that we allocate our limited resources wisely and use them effectively. In the 2017 Budget process, measures were taken to free-up resources and baselines were reduced across all departments by R7.5 billion in 2017/18, R7 billion in 2018/19 and R6.7 billion in 2019/20. The contingency reserve was also drawn down, and provisionally reserved funds were reallocated. However, the bulk of the funds allocated to priority areas within and across functions were reprioritised from lower-priority budget areas.

To ensure that funding remains focused on frontline service delivery, efforts have been intensified to improve efficiency in expenditure. Budget limits on compensation of employees introduced in the 2016 Appropriation Act are carried over to 2017. Departments will manage personnel headcount and employee earnings in line with these budget allocations.

Overall non-interest expenditure is still set to grow by an annual average of 1.4 per cent in real terms, from R1.24 trillion in 2017/18 to R1.43 trillion in 2019/20. Proposals in the budget include net increases in funding for the Post-School Education and Training, Basic Education, Economic Affairs and Health functions. The Post-School Education and Training function is the fastest growing, at 9.4 per cent over the medium term. The funding is mainly for universities to subsidise fee increases and for the National Student Financial Aid Scheme.

The publication is a concrete expression of the collaborative effort of highly dedicated civil servants across government throughout the process to prepare the Budget. We are particularly appreciative of this, as well as the contributions from the Ministers' Committee on the Budget and the Directors-General in central government. We are also thankful to all National Treasury staff who, under the expert guidance and leadership of the Minister of Finance, Pravin Gordhan, and his Deputy, Mcebisi Jonas, worked tirelessly to produce this crucial document.

The wide-ranging coverage of the Estimates of National Expenditure provides a coherent and summarised account of the prioritisation, spending plans and service delivery commitments of all 40 national votes and of government agencies. These plans constitute an important mechanism through which Parliament and the public hold institutions, including the National Treasury and its entities, to account.

Within the current difficult fiscal context not everything we believe would be beneficial to do, can be done now. Thus it is imperative that activities planned on budget be done effectively and efficiently.



Lungisa Fuzile
Director-General: National Treasury

Introduction

The Estimates of National Expenditure publications

The Estimates of National Expenditure (ENE) publications describe in detail government's expenditure plans over the next three financial years, also known as the medium-term expenditure framework (MTEF) period. The 2017 MTEF period is from 2017/18 to 2019/20.

The ENE publications contain information on: what government institutions aim to achieve over the medium term, and why; how they plan to spend their budget allocations in support of this; and what outputs and outcomes the spending is intended to produce. The publications also provide information on how institutions have spent their budgets in previous years, tables with performance data and targets, personnel data and detailed expenditure trends and estimates by programme, subprogramme and economic classification for each department and the entities that report to the vote's executive authority. Explanatory narratives detail the institution's mandate, purpose (and that of its programmes), together with programme-level objectives and descriptions of subprogrammes. Summary data tables at the end of each vote contain data on infrastructure, provincial and municipal conditional grants, departmental public private partnerships, donor funding, and expenditure at the level of site service delivery, where applicable.

A separate 2017 ENE Overview publication is also available on www.treasury.gov.za and summarises the ENE information across all votes. The 2017 ENE Overview contains a narrative explanation and budget-wide summary tables; a description of the budgeting approach; and it also has a write-up on how to interpret the information that is contained in each section of the publications.

Labour

**National Treasury
Republic of South Africa**



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Vote 28

Labour

Budget summary

R million	2017/18				2018/19	2019/20
	Total	Current Payments	Transfers and subsidies	Payments for capital assets	Total	Total
MTEF allocation						
Administration	885.6	831.5	0.7	53.3	932.0	992.5
Inspection and Enforcement Services	532.7	498.8	0.1	33.9	598.2	638.9
Public Employment Services	561.1	340.7	220.3	0.1	585.2	618.1
Labour Policy and Industrial Relations	1 086.4	146.6	939.6	0.2	1 151.1	1 201.9
Total expenditure estimates	3 065.8	1 817.6	1 160.7	87.5	3 266.5	3 451.5
Executive authority	Minister of Labour					
Accounting officer	Director General of Labour					
Website address	www.labour.gov.za					

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

Vote purpose

Play a significant role in reducing unemployment, poverty and inequality by pursuing the objectives of full and productive employment, and decent work for all, including: employment creation and enterprise development; standards and rights at work, including equality of opportunities; social protection; and social dialogue.

Mandate

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

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

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

Selected performance indicators

Table 28.1 Performance indicators by programme and related outcome

Indicator	Programme	Outcome	Past			Current	Projections		
			2013/14	2014/15	2015/16	2016/17	2017/18	2018/19	2019/20
Number of employers inspected per year to determine compliance with employment law	Inspection and Enforcement Services	Outcome 4: Decent employment through inclusive growth	164 868	182 375	188 577	175 478	217 044	218 142	218 142
Percentage of reported incidents investigated and finalised within 90 days	Inspection and Enforcement Services		- ¹	45% (589/ 1 305)	82% (1 080/ 1 309)	62% ²	65% ²	70% ²	70% ²
Number of work seekers registered on the Employment Services of South Africa database per year ⁴	Public Employment Services		600 259	618 570	634 503	500 000	500 000 ³	500 000	500 000
Number of registered work seekers provided with employment counselling per year ⁴	Public Employment Services		250 160	246 744	250 000	150 000	140 000 ³	130 000	130 000
Number of employment opportunities registered on the Employment Services of South Africa database per year ⁴	Public Employment Services		20 754	74 056	102 631 ³	60 000	60 000	60 000	60 000
Number of registered employment opportunities filled by registered work seekers per year ⁴	Public Employment Services		- ¹	16 634	10 927	8 000	8 000	8 000	8 000
Number of pay scales assessed per year to reduce gaps in minimum wage determination	Labour Policy and Industrial Relations		2	2	4	2	2	2	2

1. No historical data available.

2. Actual figures cannot be supplied as it is not possible for the department to anticipate the number of incidents reported in a year.

3. High achievement due to advocacy campaigns and roadshows.

4. Targets have been revised to align with the department's budget.

Expenditure analysis

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

Establishing safety and fairness in the workplace

The department aims to ensure that employers adhere to employment equity plans and decent work principles, and that vulnerable workers are protected. The number of inspections for compliance with labour legislation are set to increase from 175 478 in 2016/17 to 218 142 in each year over the medium term. An amount of R1.8 billion is allocated to the *Inspection and Enforcement Services* programme over the MTEF period to achieve these targets and support the department's commitment to creating decent working conditions. Cabinet has approved an additional allocation for spending on compensation of employees of R28 million over the MTEF period to address the cost pressures arising from the 2015 wage agreement.

The department has amended the Occupational Health and Safety Act (1993) to introduce compulsory provisions, such as permitting inspectors to administer fines and allowing employees to leave workplaces if conditions are unhealthy or unsafe, in pursuit of creating healthy and safe working environments. The amended act, which is targeted for implementation in 2017/18, makes provision for health and safety representatives in the service of employers to check for compliance through routine inspections.

Supporting work seekers

Over the medium term, the department aims to provide free public employment services through the implementation of the Employment Services Act (2014). These include the registration of job opportunities, recruitment and selection for employers, the provision of employment counselling, and the introduction of new regulations and guidelines for employment schemes under the guidance of the Employment Services Board. To fund these activities, the *Public Employment Services* programme is set to receive R1.1 billion over the medium term, excluding transfers and subsidies of R698.9 million to organisations including the Compensation Fund, Productivity South Africa and supported employment enterprises. The transfer to supported employment enterprises was reduced by R19.3 million over the medium term as part of Cabinet's decision to stay within the

spending ceiling. This is not expected to affect performance negatively as the enterprises generate their own revenue, have growing cash surpluses and aim to become largely self-funded.

The department plans to establish and maintain two labour centres, one in Johannesburg (Gauteng) and one in Mthatha (Eastern Cape), over the medium term to provide public employment services to work seekers and employers. To address capacity constraints by automating certain business processes, 126 existing labour centres are expected to be fitted with self-help kiosks, and three mobile units will provide public employment services in remote areas. The Unemployment Insurance Fund and the Compensation Fund will also begin employing their own client service officers rather than sharing those of the department, as is currently the case. This change in practice will allow some of the current client service officers to focus more on activities related to public employment services. Cabinet approved an additional allocation of R32 million over the medium term to the *Work Seeker Services* subprogramme to address cost pressures arising from the 2015 wage agreement.

The department aims to match work seekers to 24 000 registered employment opportunities over the medium term by implementing performance improvement plans based on research data to address the root causes of the low placement rate of work seekers. This will include facilitating life-skill activities and enhancing work seekers' readiness for employment to make them more attractive to potential employers. Savings of R97.8 million over the medium term were identified in spending on compensation of employees after the cost split between the department and the Unemployment Insurance Fund for shared services at labour centres was revised. These funds were reprioritised from the *Employer Services* subprogramme to the *Work Seeker Services* subprogramme for the appointment of additional psychometrists and principal psychologists at labour centres to allow employment counselling to be provided to a projected 400 000 registered work seekers over the medium term. Funding in the *Work Seeker Services* subprogramme for these activities is reflected in the anticipated average annual growth of 16.3 per cent, or R550.4 million, in funds allocated over the MTEF period. The department also plans to implement a revised counselling strategy to reduce the time it takes to place work seekers and explore partnerships with universities to modernise the psychometric tests used.

Regulating the workplace

Over the medium term, the department plans to continue setting standards to reduce pay inequalities as it works towards the introduction of a national minimum wage. The department has budgeted R3.6 million for the review of six sectoral determinations over the medium term to regulate agreements on benchmarks for pay inequality, and then conduct an assessment of pay scales to ensure that gaps in minimum wage determinations are reduced. The department supported the investigation carried out by the national minimum wage advisory panel appointed by the deputy president, which recommended R3 500 per month as the first national minimum wage. The labour relations indaba process will consider in 2017 the value of and ways to introduce the agreed national minimum wage. Over the medium term, a national minimum wage commission will be established and provided funding of R32 million once the national minimum wage is adopted. The commission will be tasked with reviewing the national minimum wage, assessing its impact on the labour market and employment, and adjusting it periodically. The *Labour Policy and Industrial Relations* programme is set to receive R3.4 billion over the medium term, of which R2.7 billion is earmarked for transfer to the Commission for Conciliation, Mediation and Arbitration to ensure fair labour practices.

Expenditure trends

Table 28.2 Vote expenditure trends by programme and economic classification

Programmes														
1. Administration														
2. Inspection and Enforcement Services														
3. Public Employment Services														
4. Labour Policy and Industrial Relations														
Programme	Annual budget	Adjusted appropriation	Audited outcome	Annual budget	Adjusted appropriation	Audited outcome	Annual budget	Adjusted appropriation	Audited outcome	Annual budget	Adjusted appropriation	Revised estimate	Average: Outcome/Annual budget (%)	Average: Outcome/Adjusted appropriation (%)
R million	2013/14			2014/15			2015/16			2016/17			2013/14 - 2016/17	
Programme 1	785.4	840.4	795.9	787.7	784.9	676.0	845.1	815.1	745.6	852.9	856.6	856.6	94.0%	93.2%
Programme 2	465.2	440.2	412.2	403.2	410.4	430.9	430.8	471.8	472.9	519.5	509.3	504.2	100.1%	99.4%
Programme 3	400.1	400.1	413.5	466.5	481.5	465.3	488.3	497.3	485.1	510.3	507.2	507.2	100.3%	99.2%
Programme 4	764.5	764.5	749.9	869.9	869.4	847.8	922.7	920.0	908.4	965.2	969.7	968.4	98.6%	98.6%
Total	2 415.2	2 445.2	2 371.4	2 527.3	2 546.3	2 419.9	2 686.9	2 704.2	2 612.0	2 847.9	2 842.9	2 836.4	97.7%	97.2%
Change to 2016 Budget estimate											(5.0)			
Economic classification														
Current payments	1 562.2	1 560.5	1 469.6	1 554.0	1 591.1	1 458.3	1 683.8	1 642.8	1 533.0	1 714.8	1 675.9	1 667.2	94.1%	94.7%
Compensation of employees	982.9	882.0	866.1	966.5	1 006.1	997.8	1 079.6	1 052.9	1 025.6	1 132.2	1 108.0	1 099.2	95.9%	98.5%
Goods and services	579.3	678.6	603.5	587.4	585.0	460.6	604.2	589.9	507.4	582.6	567.9	568.0	90.9%	88.4%
Transfers and subsidies	818.7	824.2	823.4	942.4	927.6	924.6	956.2	1 009.2	1 010.4	1 064.6	1 063.4	1 063.5	101.1%	99.9%
Provinces and municipalities	-	0.2	0.4	0.0	0.0	0.5	0.0	0.5	0.6	0.5	0.7	0.7	458.9%	151.0%
Departmental agencies and accounts	676.2	676.2	676.2	774.9	789.9	785.8	824.2	824.2	820.9	867.8	868.3	868.3	-	-
Foreign governments and international organisations	11.3	15.6	15.9	16.5	17.4	17.0	17.3	19.3	20.9	20.6	22.0	22.0	115.4%	102.0%
Non-profit institutions	131.0	131.0	127.7	150.7	119.5	116.6	114.4	164.5	164.0	175.5	169.6	169.6	101.1%	98.9%
Households	0.3	1.2	3.1	0.3	0.8	4.7	0.3	0.7	4.0	0.3	2.8	2.9	1 220.3%	270.9%
Payments for capital assets	34.3	60.6	60.3	31.0	27.6	36.1	46.9	52.2	68.1	68.4	103.6	105.7	149.6%	110.7%
Buildings and other fixed structures	5.5	5.5	1.5	0.0	0.3	1.9	-	2.0	0.5	28.0	28.0	28.0	95.3%	89.2%
Machinery and equipment	28.8	55.1	58.8	31.0	27.3	34.2	46.9	50.2	67.6	40.4	75.6	77.7	162.0%	114.4%
Payments for financial assets	-	-	18.1	-	-	0.9	-	-	0.5	-	-	-	-	-
Total	2 415.2	2 445.2	2 371.4	2 527.3	2 546.3	2 419.9	2 686.9	2 704.2	2 612.0	2 847.9	2 842.9	2 836.4	97.7%	97.2%

Expenditure estimates

Table 28.3 Vote expenditure 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	Revised estimate	Average growth rate (%)	Average: Expenditure/ Total (%)	Medium-term expenditure estimate			Average growth rate (%)	Average: Expenditure/ Total (%)
R million	2016/17	2013/14 - 2016/17		2017/18	2018/19	2019/20	2016/17 - 2019/20	
Programme 1	856.6	0.6%	30.0%	885.6	932.0	992.5	5.0%	29.1%
Programme 2	504.2	4.6%	17.8%	532.7	598.2	638.9	8.2%	18.0%
Programme 3	507.2	8.2%	18.3%	561.1	585.2	618.1	6.8%	18.0%
Programme 4	968.4	8.2%	33.9%	1 086.4	1 151.1	1 201.9	7.5%	34.9%
Total	2 836.4	5.1%	100.0%	3 065.8	3 266.5	3 451.5	6.8%	100.0%
Change to 2016 Budget estimate				33.8	42.2	20.6		
Economic classification								
Current payments	1 667.2	2.2%	59.8%	1 817.6	1 948.1	2 078.0	7.6%	59.5%
Compensation of employees	1 099.2	7.6%	39.0%	1 224.5	1 317.8	1 410.2	8.7%	40.0%
Goods and services	568.0	-5.8%	20.9%	593.1	630.3	667.8	5.5%	19.5%
Transfers and subsidies	1 063.5	8.9%	37.3%	1 160.7	1 226.0	1 278.7	6.3%	37.5%
Provinces and municipalities	0.7	43.8%	0.0%	0.5	0.5	0.5	-10.0%	0.0%
Departmental agencies and accounts	868.3	8.7%	30.8%	962.2	1 016.1	1 055.8	6.7%	30.9%
Foreign governments and international organisations	22.0	12.1%	0.7%	23.8	25.2	26.6	6.6%	0.8%
Non-profit institutions	169.6	9.0%	5.6%	173.9	183.8	195.4	4.8%	5.7%
Households	2.9	35.8%	0.1%	0.3	0.4	0.4	-49.0%	0.0%

Table 28.3 Vote expenditure estimates by programme and economic classification

R million	Revised estimate	Average growth rate (%)	Average: Expenditure/ Total (%)	Medium-term expenditure estimate			Average growth rate (%)	Average: Expenditure/ Total (%)
				2017/18	2018/19	2019/20		
	2016/17	2013/14 - 2016/17		2017/18	2018/19	2019/20	2016/17 - 2019/20	
Payments for capital assets	105.7	20.4%	2.6%	87.5	92.3	94.7	-3.6%	3.0%
Buildings and other fixed structures	28.0	72.2%	0.3%	14.0	16.0	16.0	-17.0%	0.6%
Machinery and equipment	77.7	12.1%	2.3%	73.5	76.3	78.7	0.4%	2.4%
Total	2 836.4	5.1%	100.0%	3 065.8	3 266.5	3 451.5	6.8%	100.0%

Goods and services expenditure trends and estimates

Table 28.4 Vote goods and services expenditure trends and estimates

R thousand	Audited outcome			Adjusted appropriation	Average growth rate (%)	Average: Expenditure/ Total (%)	Medium-term expenditure estimate			Average growth rate (%)	Average: Expenditure/ Total (%)
	2013/14	2014/15	2015/16				2016/17	2013/14 - 2016/17	2017/18		
	2013/14	2014/15	2015/16	2016/17	2013/14 - 2016/17		2017/18	2018/19	2019/20	2016/17 - 2019/20	
Administrative fees	5 000	5 451	4 958	5 336	2.2%	1.0%	5 828	5 952	6 292	5.6%	1.0%
Advertising	12 069	6 737	17 431	9 451	-7.8%	2.1%	16 301	15 798	16 698	20.9%	2.4%
Minor assets	2 398	4 423	2 869	7 148	43.9%	0.8%	7 697	7 752	8 628	6.5%	1.3%
Audit costs: External	14 011	15 320	16 511	20 392	13.3%	3.1%	20 965	22 234	23 630	5.0%	3.5%
Bursaries: Employees	2 446	2 299	1 906	2 877	5.6%	0.4%	2 466	2 682	3 030	1.7%	0.4%
Catering: Departmental activities	5 573	3 747	4 532	3 825	-11.8%	0.8%	4 259	4 797	5 161	10.5%	0.7%
Communication	34 460	35 234	31 232	32 493	-1.9%	6.2%	28 505	29 709	31 285	-1.3%	5.0%
Computer services	77 176	69 702	66 868	104 446	10.6%	14.9%	110 281	116 667	123 178	5.7%	18.5%
Consultants: Business and advisory services	74 486	6 313	7 178	14 161	-42.5%	4.8%	13 260	14 665	15 224	2.4%	2.3%
Laboratory services	-	-	-	-	-	-	150	-	-	-	-
Legal services	3 995	2 270	3 085	3 325	-5.9%	0.6%	3 575	4 968	5 280	16.7%	0.7%
Science and technological services	-	-	-	-	-	-	-	-	95	-	-
Contractors	16 038	8 185	7 091	6 209	-27.1%	1.8%	5 229	5 096	5 196	-5.8%	0.9%
Agency and support/outourced services	2 964	3 044	3 111	5 512	23.0%	0.7%	5 607	5 938	6 293	4.5%	0.9%
Entertainment	273	139	189	361	9.8%	-	225	229	240	-12.7%	-
Fleet services (including government motor transport)	12 826	19 359	19 795	22 757	21.1%	3.5%	23 951	25 191	27 818	6.9%	4.1%
Inventory: Food and food supplies	-	-	-	-	-	-	2	2	2	-	-
Inventory: Fuel, oil and gas	-	-	-	442	-	-	-	-	-	-100.0%	-
Inventory: Learner and teacher support material	-	-	-	20	-	-	-	-	-	-100.0%	-
Inventory: Materials and supplies	-	-	-	144	-	-	170	199	210	13.4%	-
Inventory: Medical supplies	-	-	-	-	-	-	32	34	36	-	-
Inventory: Other supplies	-	-	-	414	-	-	-	-	-	-100.0%	-
Consumable supplies	1 944	3 192	2 545	4 268	30.0%	0.6%	4 454	4 704	5 020	5.6%	0.8%
Consumables: Stationery, printing and office supplies	17 686	18 890	19 673	20 248	4.6%	3.6%	22 258	23 915	25 433	7.9%	3.7%
Operating leases	148 072	104 877	139 488	131 730	-3.8%	24.5%	139 053	149 911	159 489	6.6%	23.6%
Rental and hiring	647	843	1 103	1 749	39.3%	0.2%	1 217	1 255	1 324	-8.9%	0.2%
Property payments	53 164	46 762	57 055	67 144	8.1%	10.5%	65 874	69 447	73 353	3.0%	11.2%
Transport provided: Departmental activity	-	390	140	58	-	-	800	800	900	149.4%	0.1%
Travel and subsistence	86 186	77 171	82 429	66 610	-8.2%	14.6%	74 978	79 364	83 486	7.8%	12.4%
Training and development	9 921	6 672	6 636	14 024	12.2%	1.7%	13 282	15 039	15 972	4.4%	2.4%
Operating payments	12 267	11 449	6 489	12 035	-0.6%	2.0%	10 520	10 919	11 732	-0.8%	1.8%
Venues and facilities	9 890	8 106	5 087	10 731	2.8%	1.6%	12 165	13 052	12 836	6.2%	2.0%
Total	603 492	460 575	507 401	567 910	-2.0%	100.0%	593 104	630 319	667 841	5.6%	100.0%

Transfers and subsidies expenditure trends and estimates

Table 28.5 Vote transfers and subsidies trends and estimates

R thousand	Audited outcome			Adjusted appropriation	Average growth rate (%)	Average: Expenditure/ Total (%)	Medium-term expenditure estimate			Average growth rate (%)	Average: Expenditure/ Total (%)
	2013/14	2014/15	2015/16				2016/17	2013/14 - 2016/17	2017/18		
	2013/14	2014/15	2015/16	2016/17	2013/14 - 2016/17		2017/18	2018/19	2019/20	2016/17 - 2019/20	
Provinces and municipalities											
Municipal bank accounts											
Current	446	472	550	701	16.3%	0.1%	490	491	518	-9.6%	-
Vehicle licences	446	472	550	701	16.3%	0.1%	490	491	518	-9.6%	-

Table 28.5 Vote transfers and subsidies trends and estimates

R thousand	Audited outcome			Adjusted appropriation 2016/17	Average growth rate (%) 2013/14 - 2016/17	Average: Expenditure/Total (%) 2013/14 - 2016/17	Medium-term expenditure estimate			Average growth rate (%) 2016/17 - 2019/20	Average: Expenditure/Total (%) 2016/17 - 2019/20
	2013/14	2014/15	2015/16				2017/18	2018/19	2019/20		
Departmental agencies and accounts											
Departmental agencies (non-business entities)											
Current	660 542	762 061	806 132	849 262	8.7%	80.5%	946 264	1 000 006	1 038 961	7.0%	81.1%
Communication	11	4 399	11	–	-100.0%	0.1%	–	–	–	–	–
Productivity South Africa	40 285	43 119	45 531	47 944	6.0%	4.6%	50 341	53 261	56 244	5.5%	4.4%
Commission for Conciliation, Mediation and Arbitration	594 418	687 096	731 799	770 501	9.0%	72.8%	864 090	913 066	947 152	7.1%	73.9%
National Economic Development and Labour Council	25 828	27 447	28 791	30 817	6.1%	3.0%	31 833	33 679	35 565	4.9%	2.8%
Foreign governments and international organisations											
Current	15 914	17 019	20 912	21 957	11.3%	2.0%	23 813	25 218	26 630	6.6%	2.1%
Foreign Government	–	–	3	–	–	–	–	–	–	–	–
International Labour Organisation	15 110	16 019	19 753	20 861	11.3%	1.9%	22 648	23 984	25 327	6.7%	2.0%
African Regional Labour Administration Centre	804	1 000	1 156	1 096	10.9%	0.1%	1 165	1 234	1 303	5.9%	0.1%
Non-profit institutions											
Current	127 702	116 584	164 045	169 644	9.9%	15.1%	173 892	183 831	195 356	4.8%	15.3%
Non-life insurance	–	50	–	–	–	–	–	–	–	–	–
Deaf Federation of South Africa	66	–	–	262	58.3%	–	275	291	2 744	118.8%	0.1%
National Council for the Physically Disabled	68	136	308	302	64.4%	–	318	336	2 792	109.9%	0.1%
South African National Council for the Blind	66	155	417	372	78.0%	–	390	413	2 873	97.7%	0.1%
Workshops for the blind	6 911	7 793	10 341	11 181	17.4%	0.9%	11 739	12 420	13 116	5.5%	1.0%
Work-centres for the disabled	104 087	91 132	135 050	138 568	10.0%	12.3%	141 307	149 356	151 640	3.1%	12.3%
Various civil and labour organisations	16 504	17 318	17 929	18 879	4.6%	1.8%	19 823	20 973	22 147	5.5%	1.7%
Various schools: National Day Against Child Labour	–	–	–	80	–	–	40	42	44	-18.1%	–
Households											
Social benefits											
Current	3 048	4 695	3 343	2 807	-2.7%	0.4%	333	362	383	-48.5%	0.1%
Employee social benefits	3 048	4 695	3 343	2 807	-2.7%	0.4%	333	362	383	-48.5%	0.1%
Households											
Other transfers to households											
Current	87	29	656	–	-100.0%	–	–	–	–	–	–
Employee social benefits	87	29	656	–	-100.0%	–	–	–	–	–	–
Provinces and municipalities											
Provincial revenue funds											
Current	–	1	–	–	–	–	–	–	–	–	–
Vehicle licences	–	1	–	–	–	–	–	–	–	–	–
Departmental agencies and accounts											
Social security funds											
Current	15 640	23 752	14 780	19 032	6.8%	1.9%	15 918	16 108	16 878	-3.9%	1.4%
Unemployment Insurance Fund	–	–	–	1	–	–	1	1	1	–	–
Compensation Fund	15 640	23 752	14 780	19 031	6.8%	1.9%	15 917	16 107	16 877	-3.9%	1.4%
Total	823 379	924 613	1 010 418	1 063 403	8.9%	100.0%	1 160 710	1 226 016	1 278 726	6.3%	100.0%

Personnel information

Table 28.6 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 2017		Number and cost ² of personnel posts filled / planned for on funded establishment															Number		
Number of funded posts	Number of posts additional to the establishment	Actual			Revised estimate			Medium-term expenditure estimate									Average growth rate (%)	Average: Salary level/Total (%)	
		2015/16	Unit cost	Cost	2016/17	Unit cost	Cost	2017/18			2018/19			2019/20					
		Number	Unit cost	Cost	Number	Unit cost	Cost	Number	Unit cost	Cost	Number	Unit cost	Cost	Number	Unit cost	Cost	Number	Unit cost	Cost
Labour	2 892	22	3 081	1 025.6	0.3	3 014	1 099.2	0.4	3 094	1 224.5	0.4	3 073	1 317.8	0.4	2 977	1 410.2	0.5	-0.4%	100.0%
Salary level																			
1 – 6	1 378	10	1 460	314.1	0.2	1 398	332.6	0.2	1 396	355.3	0.3	1 418	389.1	0.3	1 334	394.0	0.3	-1.5%	45.6%
7 – 10	1 269	10	1 297	470.8	0.4	1 293	510.1	0.4	1 382	590.2	0.4	1 328	617.8	0.5	1 297	658.0	0.5	0.1%	43.6%
11 – 12	176	2	237	155.5	0.7	241	172.2	0.7	221	172.8	0.8	232	196.7	0.8	253	238.1	0.9	1.6%	7.8%
13 – 16	68	–	66	69.6	1.1	61	68.0	1.1	74	88.9	1.2	74	96.0	1.3	72	100.8	1.4	5.7%	2.3%
Other	–	–	21	15.8	0.8	21	16.3	0.8	21	17.3	0.8	21	18.3	0.9	21	19.3	0.9	–	0.7%

Table 28.6 Vote personnel numbers and cost by salary level and programme¹

Number of posts estimated for 31 March 2017		Number and cost ² of personnel posts filled / planned for on funded establishment												Number					
Number of funded posts	Number of posts additional to the establishment	Actual			Revised estimate			Medium-term expenditure estimate						Average growth rate (%)	Average: Salary level/Total (%)				
		2015/16			2016/17			2017/18		2018/19		2019/20							
		Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost						
Labour																			
Programme	2 892	22	3 081	1 025.6	0.3	3 014	1 099.2	0.4	3 094	1 224.5	0.4	3 073	1 317.8	0.4	2 977	1 410.2	0.5	-0.4%	100.0%
Programme 1	968	22	1 014	325.9	0.3	970	350.6	0.4	958	384.6	0.4	911	402.8	0.4	882	433.6	0.5	-3.1%	30.6%
Programme 2	1 250	–	1 205	375.9	0.3	1 210	406.5	0.3	1 208	433.2	0.4	1 276	492.3	0.4	1 230	527.6	0.4	0.5%	40.5%
Programme 3	502	–	697	245.7	0.4	668	256.3	0.4	755	304.9	0.4	704	312.0	0.4	685	328.7	0.5	0.8%	23.1%
Programme 4	171	–	165	78.1	0.5	166	85.7	0.5	173	101.8	0.6	182	110.7	0.6	180	120.3	0.7	2.7%	5.8%

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

2. Rand million.

Departmental receipts

Table 28.7 Departmental receipts by economic classification

R thousand	Audited outcome			Adjusted estimate	Revised estimate	Average growth rate (%)	Average: Receipt item/ Total (%)	Medium-term receipts estimate			Average growth rate (%)	Average: Receipt item/ Total (%)
	2013/14	2014/15	2015/16					2016/17	2017/18	2018/19		
Departmental receipts	22 601	11 155	10 056	12 866	12 866	-17.1%	100.0%	11 606	11 839	12 608	-0.7%	100.0%
Sales of goods and services produced by department	4 179	3 928	4 129	4 808	4 808	4.8%	30.1%	4 501	4 510	5 418	4.1%	39.3%
Sales by market establishments of which:	175	182	176	166	166	-1.7%	1.2%	204	208	212	8.5%	1.6%
Market establishment: Rental dwellings	43	46	43	44	44	0.8%	0.3%	52	54	56	8.4%	0.4%
Market establishment: Rental parking (covered and open)	132	136	133	122	122	-2.6%	0.9%	152	154	156	8.5%	1.2%
Administrative fees of which:	2 234	1 853	1 970	2 612	2 612	5.3%	15.3%	2 164	2 166	3 000	4.7%	20.3%
Occupational health and safety licences	2 234	1 853	1 970	2 612	2 612	5.3%	15.3%	2 164	2 166	3 000	4.7%	20.3%
Other sales of which:	1 770	1 893	1 983	2 030	2 030	4.7%	13.5%	2 133	2 136	2 206	2.8%	17.4%
Services rendered: Commission on insurance and garnishee	1 767	1 889	1 980	2 026	2 026	4.7%	13.5%	2 126	2 128	2 200	2.8%	17.3%
Services rendered: Photocopies and faxes	–	–	1	–	–	–	–	1	1	1	–	–
Replacement of security cards	3	4	2	4	4	10.1%	–	6	7	5	7.7%	–
Sales of scrap, waste, arms and other used current goods	30	28	12	44	44	13.6%	0.2%	25	29	40	-3.1%	0.3%
of which:	–	1	3	26	26	–	0.1%	7	9	20	-8.4%	0.1%
Sales: Scrap	–	1	3	26	26	–	0.1%	7	9	20	-8.4%	0.1%
Sales: Waste paper	30	27	9	18	18	-15.7%	0.1%	18	20	20	3.6%	0.2%
Fines, penalties and forfeits	44	4	1 009	1 040	1 040	187.0%	3.7%	60	80	80	-57.5%	2.6%
Interest, dividends and rent on land	6 317	1 318	1 303	1 252	1 252	-41.7%	18.0%	1 460	1 500	1 500	6.2%	11.7%
Interest	6 317	1 318	1 303	1 252	1 252	-41.7%	18.0%	1 460	1 500	1 500	6.2%	11.7%
Sales of capital assets	–	1 108	105	32	32	–	2.2%	500	600	350	122.0%	3.0%
Transactions in financial assets and liabilities	12 031	4 769	3 498	5 690	5 690	-22.1%	45.9%	5 060	5 120	5 220	-2.8%	43.1%
Total	22 601	11 155	10 056	12 866	12 866	-17.1%	100.0%	11 606	11 839	12 608	-0.7%	100.0%

Programme 1: Administration

Programme purpose

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

Expenditure trends and estimates

Table 28.8 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 (%)
	2013/14	2014/15	2015/16	2016/17				2017/18	2018/19	2019/20		
R thousand												
Ministry	18 557	24 340	32 649	32 107	20.1%	3.5%	31 053	32 436	34 536	2.5%	3.5%	
Management	273 099	251 954	258 488	257 737	-1.9%	33.9%	251 361	250 923	264 428	0.9%	27.9%	
Corporate Services	201 423	179 534	180 258	247 241	7.1%	26.3%	276 204	297 384	318 520	8.8%	31.1%	
Office of the Chief Financial Officer	142 161	97 453	113 160	129 314	-3.1%	15.7%	135 439	145 470	157 078	6.7%	15.5%	
Office Accommodation	160 630	122 676	161 082	190 215	5.8%	20.6%	191 505	205 747	217 958	4.6%	22.0%	
Total	795 870	675 957	745 637	856 614	2.5%	100.0%	885 562	931 960	992 520	5.0%	100.0%	
Change to 2016				3 693			(9 392)	(8 639)	(8 904)			
Budget estimate												
Economic classification												
Current payments	716 727	636 026	707 328	784 212	3.0%	92.5%	831 520	872 957	931 073	5.9%	93.3%	
Compensation of employees	267 317	309 546	325 922	350 614	9.5%	40.8%	384 564	402 846	433 590	7.3%	42.9%	
Goods and services ¹	449 410	326 480	381 406	433 598	-1.2%	51.8%	446 956	470 111	497 483	4.7%	50.4%	
of which:												
Audit costs: External	14 011	15 320	16 511	20 392	13.3%	2.2%	20 869	22 234	23 630	5.0%	2.4%	
Communication	13 717	14 454	16 980	26 014	23.8%	2.3%	20 470	21 065	22 262	-5.1%	2.4%	
Computer services	76 579	69 274	65 885	103 391	10.5%	10.3%	108 993	115 439	121 875	5.6%	12.3%	
Operating leases	140 445	103 086	137 524	126 972	-3.3%	16.5%	133 990	142 601	151 715	6.1%	15.1%	
Property payments	40 231	36 922	44 556	66 174	18.0%	6.1%	63 766	67 206	70 996	2.4%	7.3%	
Travel and subsistence	29 397	29 361	37 061	21 078	-10.5%	3.8%	26 498	26 181	27 085	8.7%	2.8%	
Transfers and subsidies¹	1 520	5 830	2 318	1 689	3.6%	0.4%	710	733	774	-22.9%	0.1%	
Provinces and municipalities	416	451	522	700	18.9%	0.1%	489	490	517	-9.6%	0.1%	
Departmental agencies and accounts	11	4 399	11	-	-100.0%	0.1%	-	-	-	-	-	
Foreign governments and international organisations	-	-	3	-	-	-	-	-	-	-	-	
Non-profit institutions	-	50	-	-	-	-	-	-	-	-	-	
Households	1 093	930	1 782	989	-3.3%	0.2%	221	243	257	-36.2%	-	
Payments for capital assets	59 486	33 206	35 531	70 713	5.9%	6.5%	53 332	58 270	60 673	-5.0%	6.6%	
Buildings and other fixed structures	1 548	1 867	511	28 000	162.5%	1.0%	14 000	16 000	16 000	-17.0%	2.0%	
Machinery and equipment	57 938	31 339	35 020	42 713	-9.7%	5.4%	39 332	42 270	44 673	1.5%	4.6%	
Payments for financial assets	18 137	895	460	-	-100.0%	0.6%	-	-	-	-	-	
Total	795 870	675 957	745 637	856 614	2.5%	100.0%	885 562	931 960	992 520	5.0%	100.0%	
Proportion of total programme expenditure to vote expenditure	33.6%	27.9%	28.5%	30.1%	-	-	28.9%	28.5%	28.8%	-	-	
Details of transfers and subsidies												
Departmental agencies and accounts												
Departmental agencies (non-business entities)												
Current	11	4 399	11	-	-100.0%	0.1%	-	-	-	-	-	
Communication	11	4 399	11	-	-100.0%	0.1%	-	-	-	-	-	
Foreign governments and international organisations												
Current	-	-	3	-	-	-	-	-	-	-	-	
Foreign Government	-	-	3	-	-	-	-	-	-	-	-	
Non-profit institutions												
Current	-	50	-	-	-	-	-	-	-	-	-	
Non-life insurance	-	50	-	-	-	-	-	-	-	-	-	
Households												
Social benefits												
Current	1 093	913	1 254	989	-3.3%	0.1%	221	243	257	-36.2%	-	
Employee social benefits	1 093	913	1 254	989	-3.3%	0.1%	221	243	257	-36.2%	-	
Households												
Other transfers to households												
Current	-	17	528	-	-	-	-	-	-	-	-	
Employee social benefits	-	17	528	-	-	-	-	-	-	-	-	
Provinces and municipalities												
Municipalities												
Municipal bank accounts												
Current	416	451	522	700	18.9%	0.1%	489	490	517	-9.6%	0.1%	
Vehicle licences	416	451	522	700	18.9%	0.1%	489	490	517	-9.6%	0.1%	

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

Personnel information

Table 28.9 Administration personnel numbers and cost by salary level¹

Number of posts estimated for 31 March 2017		Number and cost ² of personnel posts filled / planned for on funded establishment															Number		
Number of funded posts	Number of posts additional to the establishment	Actual			Revised estimate			Medium-term expenditure estimate									Average growth rate (%)	Average Salary level/Total (%)	
		2015/16			2016/17			2017/18			2018/19			2019/20					
		Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost			2016/17 - 2019/20
Administration																			
Salary level	968	22	1 014	325.9	0.3	970	350.6	0.4	958	384.6	0.4	911	402.8	0.4	882	433.6	0.5	-3.1%	100.0%
1 – 6	527	10	563	111.1	0.2	510	111.5	0.2	476	111.2	0.2	463	116.6	0.3	452	123.4	0.3	-3.9%	51.1%
7 – 10	351	10	346	127.0	0.4	348	140.8	0.4	367	162.2	0.4	324	157.4	0.5	296	161.6	0.5	-5.3%	35.9%
11 – 12	57	2	56	40.1	0.7	63	48.5	0.8	60	49.7	0.8	67	60.4	0.9	77	75.5	1.0	6.9%	7.2%
13 – 16	33	–	28	32.0	1.1	28	33.6	1.2	34	44.2	1.3	36	50.2	1.4	36	53.8	1.5	8.7%	3.6%
Other	–	–	21	15.8	0.8	21	16.3	0.8	21	17.3	0.8	21	18.3	0.9	21	19.3	0.9	–	2.3%

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

2. Rand million.

Programme 2: Inspection and Enforcement Services

Programme purpose

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

Objectives

- Protect vulnerable workers through the inspection and enforcement of labour legislation by ensuring that decent work principles are adhered to by:
 - conducting 217 044 compliance inspections by March 2018
 - serving 100 per cent of noncompliant employers inspected with a notice in terms of relevant employment law within 14 calendar days of inspection
 - hosting four seminars for high-risk and problematic sectors and one inspector conference by March 2018.
- Strengthen health and safety of workers through the enforcement of occupational health and safety regulations by investigating 65 per cent of all reported incidents within 90 days of receipt by 2017/18.

Subprogrammes

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

Expenditure trends and estimates

Table 28.10 Inspection and Enforcement Services expenditure trends and estimates by subprogramme and economic classification

Subprogramme	Audited outcome			Adjusted appropriation 2016/17	Average growth rate (%) 2013/14 - 2016/17	Average: Expenditure/ Total (%)	Medium-term expenditure estimate			Average growth rate (%) 2016/17 - 2019/20	Average: Expenditure/ Total (%)
	2013/14	2014/15	2015/16				2017/18	2018/19	2019/20		
R thousand											
Management and Support Services:											
Inspection and Enforcement Services	16 096	4 545	4 618	5 944	-28.3%	1.7%	5 301	6 428	6 828	4.7%	1.1%
Occupational Health and Safety	16 560	22 196	29 338	28 972	20.5%	5.3%	29 714	32 405	34 824	6.3%	5.5%
Registration: Inspection and Enforcement Services	48 300	51 377	52 587	61 639	8.5%	11.7%	62 404	67 324	72 620	5.6%	11.6%
Compliance, Monitoring and Enforcement Services	315 453	340 162	373 034	397 758	8.0%	78.1%	421 356	477 276	508 765	8.6%	79.2%
Training of Staff: Inspection and Enforcement Services	13 111	5 484	6 680	5 430	-25.5%	1.7%	5 387	5 571	6 001	3.4%	1.0%
Statutory and Advocacy Services	2 693	7 114	6 637	9 598	52.8%	1.4%	8 586	9 236	9 906	1.1%	1.6%
Total	412 213	430 878	472 894	509 341	7.3%	100.0%	532 748	598 240	638 944	7.8%	100.0%
Change to 2016 Budget estimate				(10 153)			2 915	16 470	15 201		
Economic classification											
Current payments	410 415	426 844	439 771	476 561	5.1%	96.1%	498 752	564 240	604 940	8.3%	94.1%
Compensation of employees	318 566	350 098	375 866	414 468	9.2%	79.9%	433 177	492 294	527 561	8.4%	81.9%
Goods and services ¹	91 849	76 746	63 905	62 093	-12.2%	16.1%	65 575	71 946	77 379	7.6%	12.2%
<i>of which:</i>											
Minor assets	342	910	544	2 827	102.2%	0.3%	3 340	3 769	4 230	14.4%	0.6%
Fleet services (including government motor transport)	6 051	8 702	7 473	9 868	17.7%	1.8%	8 929	9 757	11 320	4.7%	1.7%
Consumables: Stationery, printing and office supplies	2 621	3 567	4 376	3 935	14.5%	0.8%	4 309	4 588	5 027	8.5%	0.8%
Travel and subsistence	36 454	28 768	25 384	24 087	-12.9%	6.3%	26 175	28 608	30 449	8.1%	4.8%
Training and development	5 181	881	2 277	4 693	-3.2%	0.7%	4 356	4 465	4 816	0.9%	0.8%
Venues and facilities	3 661	1 689	1 331	3 850	1.7%	0.6%	4 126	4 694	4 112	2.2%	0.7%
Transfers and subsidies¹	1 468	1 878	1 216	752	-20.0%	0.3%	68	72	76	-53.4%	-
Provinces and municipalities	21	22	23	-	-100.0%	-	-	-	-	-	-
Households	1 447	1 856	1 193	752	-19.6%	0.3%	68	72	76	-53.4%	-
Payments for capital assets	330	2 156	31 907	32 028	359.6%	3.6%	33 928	33 928	33 928	1.9%	5.9%
Machinery and equipment	330	2 156	31 907	32 028	359.6%	3.6%	33 928	33 928	33 928	1.9%	5.9%
Total	412 213	430 878	472 894	509 341	7.3%	100.0%	532 748	598 240	638 944	7.8%	100.0%
Proportion of total programme expenditure to vote expenditure	17.4%	17.8%	18.1%	17.9%	-	-	17.4%	18.3%	18.5%	-	-
Details of transfers and subsidies											
Households											
Social benefits											
Current	1 360	1 852	1 082	752	-17.9%	0.3%	68	72	76	-53.4%	-
Employee social benefits	1 360	1 852	1 082	752	-17.9%	0.3%	68	72	76	-53.4%	-
Households											
Other transfers to households											
Current	87	4	111	-	-100.0%	-	-	-	-	-	-
Employee social benefits	87	4	111	-	-100.0%	-	-	-	-	-	-
Provinces and municipalities											
Municipalities											
Municipal bank accounts											
Current	21	21	23	-	-100.0%	-	-	-	-	-	-
Vehicle licences	21	21	23	-	-100.0%	-	-	-	-	-	-
Provinces and municipalities											
Provinces											
Provincial revenue funds											
Current	-	1	-	-	-	-	-	-	-	-	-
Vehicle licences	-	1	-	-	-	-	-	-	-	-	-

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

Personnel information

Table 28.11 Inspection and Enforcement Services personnel numbers and cost by salary level¹

Number of posts estimated for 31 March 2017		Number and cost ² of personnel posts filled / planned for on funded establishment											Number								
Number of funded posts	Number of posts Additional to the establishment	Actual			Revised estimate			Medium-term expenditure estimate					Average growth rate (%)	Average: Salary level/Total (%)							
		2015/16			2016/17			2017/18		2018/19		2019/20			2016/17 - 2019/20						
		Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost	Number		Cost	Unit cost				
Inspection and Enforcement Services		1 250	–	–	1 205	375.9	0.3	1 210	406.5	0.3	1 208	433.2	0.4	1 276	492.3	0.4	1 230	527.6	0.4	0.5%	100.0%
1 – 6	700	–	681	159.1	0.2	679	174.8	0.3	655	181.6	0.3	684	203.1	0.3	616	196.7	0.3	–3.2%	53.5%		
7 – 10	487	–	457	165.6	0.4	472	183.6	0.4	512	213.3	0.4	553	250.7	0.5	566	280.1	0.5	6.2%	42.7%		
11 – 12	48	–	52	36.7	0.7	49	37.7	0.8	28	23.9	0.9	30	27.7	0.9	40	40.4	1.0	–6.5%	3.0%		
13 – 16	15	–	15	14.6	1.0	10	10.4	1.0	13	14.4	1.1	9	10.9	1.2	8	10.4	1.3	–7.2%	0.8%		

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

2. Rand million.

Programme 3: Public Employment Services

Programme purpose

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

Objectives

- Provide public employment services by:
 - registering 500 000 work seekers on the Employment Services of South Africa database by 31 March 2018
 - providing employment counselling to 140 000 work seekers by 31 March 2018
 - filling 8 000 registered employment opportunities by 31 March 2018
 - registering 60 000 work opportunities on the Employment Services of South Africa database by 31 March 2018.
- Contribute to increasing employment opportunities for people with disabilities by providing quarterly funding over the medium term and monitoring disability organisations on an ongoing basis.

Subprogrammes

- *Management and Support Services: Public Employment Services* manages delegated administrative and financial responsibilities; coordinates all planning, monitoring and evaluation functions; and provides corporate support to line function subprogrammes.
- *Employer Services* registers work opportunities, facilitates the employment of foreign nationals where such skills do not exist in South Africa, oversees placements, responds to companies in distress, provides a social plan and regulates private employment agencies.
- *Work Seeker Services* registers work seekers, retrenched workers, work and learning opportunities, training and income-generating opportunities on the Employment Services of South Africa system, and facilitates access to employment and income-generating opportunities for the unemployed and underemployed.
- *Designated Groups Special Services* facilitates the transfer of subsidies to national councils to promote the employment of people with disabilities, youth and women, in collaboration with supported sheltered employment enterprises and other relevant bodies.
- *Supported Employment Enterprises* transfers funds to subsidised workshops for the blind and subsidised work centres for people with disabilities, and aims to improve the administration, production and financial control of supported employment enterprises and workshops for the blind.
- *Productivity South Africa* transfers funds to Productivity South Africa, which promotes workplace productivity, competitiveness and social plan interventions.
- *Unemployment Insurance Fund* provides for the possible future funding of the Unemployment Insurance Fund.

- *Compensation Fund* provides for costs incurred through claims from civil servants for injuries sustained on duty or occupation-related illnesses and diseases, and provides for the funding of claims from the Compensation Fund.
- *Training of Staff: Public Employment Services* defrays all expenditure relating to staff training in the programme to easily identify this expenditure for reporting purposes.

Expenditure trends and estimates

Table 28.12 Public Employment Services expenditure trends and estimates by subprogramme and economic classification

Subprogramme	Audited outcome			Adjusted appropriation	Average growth rate (%)	Average: Expenditure/Total (%)	Medium-term expenditure estimate			Average growth rate (%)	Average: Expenditure/Total (%)
	2013/14	2014/15	2015/16				2016/17	2017/18	2018/19		
R thousand											
Management and Support Services:											
Public Employment Services	28 374	34 586	35 968	40 697	12.8%	7.5%	44 282	46 586	49 962	7.1%	8.0%
Employer Services	116 293	116 829	120 086	123 016	1.9%	25.5%	105 721	118 656	126 735	1.0%	20.9%
Work Seeker Services	95 775	117 234	116 038	118 803	7.4%	23.9%	183 450	179 987	186 976	16.3%	29.5%
Designated Groups Special Services	200	291	11 066	12 117	292.8%	1.3%	12 722	13 460	21 525	21.1%	2.6%
Supported Employment Enterprises	115 610	127 813	140 707	144 468	7.7%	28.3%	147 497	155 846	158 450	3.1%	26.7%
Productivity South Africa	40 286	43 119	45 531	47 944	6.0%	9.5%	50 341	53 261	56 244	5.5%	9.1%
Unemployment Insurance Fund	-	-	-	1	-	-	1	1	1	-	-
Compensation Fund	15 640	23 752	14 780	19 031	6.8%	3.9%	15 917	16 107	16 877	-3.9%	3.0%
Training of Staff: Public Employment Services	1 317	1 640	923	1 126	-5.1%	0.3%	1 182	1 249	1 319	5.4%	0.2%
Total	413 495	465 264	485 099	507 203	7.0%	100.0%	561 113	585 153	618 089	6.8%	100.0%
Change to 2016 Budget estimate				(3 066)			(10 809)	(9 151)	(15 551)		
Economic classification											
Current payments	245 731	297 477	277 561	288 450	5.5%	59.3%	340 731	352 868	371 696	8.8%	59.6%
Compensation of employees	212 767	265 059	245 728	256 342	6.4%	52.4%	304 941	311 969	328 747	8.6%	52.9%
Goods and services ¹	32 964	32 418	31 833	32 108	-0.9%	6.9%	35 790	40 899	42 949	10.2%	6.7%
of which:											
Communication	4 361	4 915	5 584	2 860	-13.1%	0.9%	4 808	5 097	5 128	21.5%	0.8%
Fleet services (including government motor transport)	1 727	2 724	3 002	3 139	22.0%	0.6%	3 287	3 466	3 660	5.3%	0.6%
Consumables: Stationery, printing and office supplies	1 466	2 184	1 666	3 361	31.9%	0.5%	3 816	4 058	4 284	8.4%	0.7%
Operating leases	2 394	475	422	1 728	-10.3%	0.3%	1 815	3 920	4 140	33.8%	0.5%
Travel and subsistence	10 868	10 297	9 045	9 278	-5.1%	2.1%	9 060	10 611	11 218	6.5%	1.8%
Venues and facilities	1 447	937	206	2 021	11.8%	0.2%	2 070	2 232	2 359	5.3%	0.4%
Transfers and subsidies¹	167 461	167 269	207 377	218 703	9.3%	40.7%	220 332	232 232	246 337	4.0%	40.4%
Provinces and municipalities	9	-	4	-	-100.0%	-	-	-	-	-	-
Departmental agencies and accounts	55 925	66 871	60 311	66 976	6.2%	13.4%	66 259	69 369	73 122	3.0%	12.1%
Non-profit institutions	111 198	99 216	146 116	150 685	10.7%	27.1%	154 029	162 816	173 165	4.7%	28.2%
Households	329	1 182	946	1 042	46.9%	0.2%	44	47	50	-63.7%	0.1%
Payments for capital assets	303	518	161	50	-45.2%	0.1%	50	53	56	3.8%	-
Machinery and equipment	303	518	161	50	-45.2%	0.1%	50	53	56	3.8%	-
Total	413 495	465 264	485 099	507 203	7.0%	100.0%	561 113	585 153	618 089	6.8%	100.0%
Proportion of total programme expenditure to vote expenditure	17.4%	19.2%	18.6%	17.8%	-	-	18.3%	17.9%	17.9%	-	-
Details of transfers and subsidies											
Departmental agencies and accounts											
Departmental agencies (non-business entities)											
Current	40 285	43 119	45 531	47 944	6.0%	9.5%	50 341	53 261	56 244	5.5%	9.1%
Productivity South Africa	40 285	43 119	45 531	47 944	6.0%	9.5%	50 341	53 261	56 244	5.5%	9.1%
Non-profit institutions											
Current	111 198	99 216	146 116	150 685	10.7%	27.1%	154 029	162 816	173 165	4.7%	28.2%
Deaf Federation of South Africa	66	-	-	262	58.3%	-	275	291	2 744	118.8%	0.2%
National Council for the Physically Disabled	68	136	308	302	64.4%	-	318	336	2 792	109.9%	0.2%
South African National Council for the Blind	66	155	417	372	78.0%	0.1%	390	413	2 873	97.7%	0.2%
Workshops for the Blind	6 911	7 793	10 341	11 181	17.4%	1.9%	11 739	12 420	13 116	5.5%	2.1%
Work-centres for the disabled	104 087	91 132	135 050	138 568	10.0%	25.1%	141 307	149 356	151 640	3.1%	25.6%

Table 28.12 Public Employment Services expenditure trends and estimates by subprogramme and economic classification

R thousand	Audited outcome			Adjusted appropriation 2016/17	Average growth rate (%) 2013/14 - 2016/17	Average Expenditure/ Total (%)	Medium-term expenditure estimate			Average growth rate (%) 2016/17 - 2019/20	Average Expenditure/ Total (%)
	2013/14	2014/15	2015/16				2017/18	2018/19	2019/20		
Households											
Social benefits											
Current	329	1 174	929	1 042	46.9%	0.2%	44	47	50	-63.7%	0.1%
Employee social benefits	329	1 174	929	1 042	46.9%	0.2%	44	47	50	-63.7%	0.1%
Households											
Other transfers to households											
Current	-	8	17	-	-	-	-	-	-	-	-
Employee social benefits	-	8	17	-	-	-	-	-	-	-	-
Provinces and municipalities											
Municipalities											
Municipal bank accounts											
Current	9	-	4	-	-100.0%	-	-	-	-	-	-
Vehicle licences	9	-	4	-	-100.0%	-	-	-	-	-	-
Departmental agencies and accounts											
Social security funds											
Current	15 640	23 752	14 780	19 032	6.8%	3.9%	15 918	16 108	16 878	-3.9%	3.0%
Unemployment Insurance Fund	-	-	-	1	-	-	1	1	1	-	-
Compensation Fund	15 640	23 752	14 780	19 031	6.8%	3.9%	15 917	16 107	16 877	-3.9%	3.0%

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

Personnel information

Table 28.13 Public Employment Services personnel numbers and cost by salary level¹

Public Employment Services	Number of posts estimated for 31 March 2017		Number and cost ² of personnel posts filled / planned for on funded establishment												Number				
	Number of funded posts	Number of posts additional to the establishment	Actual			Revised estimate			Medium-term expenditure estimate						Average growth rate (%) 2016/17 - 2019/20	Average: Salary level/Total (%)			
			2015/16			2016/17			2017/18		2018/19		2019/20						
			Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost			Number	Cost	Unit cost
Salary level	502	-	697	245.7	0.4	668	256.3	0.4	755	304.9	0.4	704	312.0	0.4	685	328.7	0.5	0.8%	100.0%
1 – 6	132	-	198	40.1	0.2	191	42.2	0.2	248	58.3	0.2	241	61.4	0.3	239	66.0	0.3	7.8%	32.7%
7 – 10	316	-	383	134.1	0.4	361	136.6	0.4	387	159.5	0.4	339	152.9	0.5	321	156.3	0.5	-3.8%	50.1%
11 – 12	45	-	103	59.2	0.6	103	64.6	0.6	105	71.4	0.7	107	78.4	0.7	108	85.7	0.8	1.6%	15.0%
13 – 16	9	-	13	12.2	0.9	13	12.8	1.0	15	15.7	1.0	17	19.3	1.1	17	20.7	1.2	9.4%	2.2%

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 and promote South Africa's interests in international labour matters through research, analysing and evaluating labour policy, providing statistical data on the labour market, and supporting institutions that promote social dialogue.

Objectives

- Improve employment equity in the labour market by:
 - reviewing and amending the code of good practice on the preparation and implementation of employment equity plans by March 2018
 - publicising the 2016/17 employment equity annual report and public register by June 2017
 - developing the 2017/18 employment equity annual report and public register by March 2018.
- Establish basic employment standards and minimum wages through the review of two existing sectoral determinations (domestic worker and contract cleaning sectors) by March 2018.
- Promote sound labour relations and centralised collective bargaining through the extension of collective agreements and 100 per cent registration of qualifying labour and employer organisations by March 2018.

- Monitor and evaluate the impact of labour legislation to promote an evidence-based labour policy framework through the production of four research and four labour market information trend reports by March 2018.

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, in order to contribute to a stable and well-functioning labour market.
- *Collective Bargaining* manages the implementation of the Labour Relations Act (1995) through policies and practices that promote sound labour relations by: registering labour organisations and deregistering those that are noncompliant; publishing and extending collective agreements; supporting and advancing participation in collective bargaining structures; participating in the governance structures of the Commission for Conciliation, Mediation and Arbitration; and participating in relevant National Economic Development and Labour Council activities.
- *Employment Equity* promotes equity in the labour market through the elimination of unfair discrimination and the promotion of equitable representation in the workplace.
- *Employment Standards* protects vulnerable workers in the labour market by administering the Basic Conditions of Employment Act (1997).
- *Commission for Conciliation, Mediation and Arbitration* transfers funds to the Commission for Conciliation, Mediation and Arbitration, which promotes social justice and fairness in the workplace through dispute prevention and dispute resolution services.
- *Research, Policy and Planning* monitors and evaluates the impact of labour legislation and policies that affect the South African labour market.
- *Labour Market Information and Statistics* collects, collates, analyses and disseminates internal and external labour market statistics regarding changes in the South African labour market that impact on employment legislation.
- *International Labour Matters* contributes to global policy formulation and facilitates compliance with international obligations through multilateral and bilateral relations.
- *National Economic Development and Labour Council* transfers funds to the National Economic Development and Labour Council, which promotes economic growth, participation in economic decision making and social equity.

Expenditure trends and estimates

Table 28.14 Labour Policy and Industrial Relations expenditure trends and estimates by subprogramme and economic classification

Subprogramme	Audited outcome			Adjusted appropriation	Average growth rate (%)		Medium-term expenditure estimate			Average growth rate (%)	Average Expenditure/ Total (%)
	2013/14	2014/15	2015/16		2013/14 - 2016/17	2016/17	2017/18	2018/19	2019/20		
R thousand											
Management and Support Services: Labour Policy and Industrial Relations	10 151	10 135	12 578	15 466	15.1%	1.4%	15 981	17 258	18 630	6.4%	1.5%
Strengthen Civil Society	16 504	17 318	17 929	18 879	4.6%	2.0%	19 823	20 973	22 147	5.5%	1.9%
Collective Bargaining	12 306	13 467	12 582	14 364	5.3%	1.5%	15 521	16 798	18 175	8.2%	1.5%
Employment Equity	12 763	9 943	14 324	14 903	5.3%	1.5%	16 361	17 544	18 786	8.0%	1.5%
Employment Standards	12 464	11 035	10 961	13 733	3.3%	1.4%	24 591	26 426	28 457	27.5%	2.1%
Commission for Conciliation, Mediation and Arbitration	594 418	687 096	731 799	770 501	9.0%	80.1%	864 090	913 066	947 152	7.1%	79.3%
Research, Policy and Planning	7 419	6 677	7 110	9 728	9.5%	0.9%	10 413	11 162	11 950	7.1%	1.0%
Labour Market Information and Statistics	31 324	33 945	35 860	38 546	7.2%	4.0%	42 436	45 901	49 677	8.8%	4.0%
International Labour Matters	26 591	30 774	36 431	42 782	17.2%	3.9%	45 349	48 299	51 408	6.3%	4.3%
National Economic Development and Labour Council	25 926	27 447	28 791	30 817	5.9%	3.3%	31 833	33 679	35 565	4.9%	3.0%
Total	749 866	847 837	908 365	969 719	8.9%	100.0%	1 086 398	1 151 106	1 201 947	7.4%	100.0%
Change to 2016 Budget estimate				4 526			51 103	43 561	29 822		

Table 28.14 Labour Policy and Industrial Relations expenditure trends and estimates by subprogramme and economic classification

Economic classification	Audited outcome			Adjusted appropriation 2016/17	Average growth rate (%) 2013/14 - 2016/17	Average: Expenditure/ Total (%) 2013/14 - 2016/17	Medium-term expenditure estimate			Average growth rate (%) 2016/17 - 2019/20	Average: Expenditure/ Total (%)
	2013/14	2014/15	2015/16				2017/18	2018/19	2019/20		
R thousand											
Current payments	96 756	97 979	108 356	126 657	9.4%	12.4%	146 603	158 044	170 339	10.4%	13.6%
Compensation of employees	67 487	73 048	78 099	86 546	8.6%	8.8%	101 820	110 681	120 309	11.6%	9.5%
Goods and services ¹	29 269	24 931	30 257	40 111	11.1%	3.6%	44 783	47 363	50 030	7.6%	4.1%
<i>of which:</i>											
Advertising	6 645	2 428	5 567	3 039	-23.0%	0.5%	4 840	5 125	5 411	21.2%	0.4%
Consultants: Business and advisory services	3 350	2 965	3 145	5 238	16.1%	0.4%	6 317	6 689	7 066	10.5%	0.6%
Operating leases	322	790	1 188	2 113	87.2%	0.1%	2 458	2 606	2 749	9.2%	0.20%
Consumables: Stationery, printing and office supplies	3 134	3 951	2 790	5 142	17.9%	0.4%	5 738	6 095	6 446	7.8%	0.5%
Travel and subsistence	9 467	8 745	10 939	12 167	8.7%	1.2%	13 245	13 964	14 734	6.6%	1.2%
Venues and facilities	1 431	2 229	1 909	2 918	26.8%	0.2%	3 049	3 230	3 413	5.4%	0.3%
Transfers and subsidies¹	652 930	749 636	799 507	842 259	8.9%	87.6%	939 600	992 979	1 031 539	7.0%	86.3%
Provinces and municipalities	–	–	1	1	–	–	1	1	1	–	–
Departmental agencies and accounts	620 246	714 543	760 590	801 318	8.9%	83.3%	895 923	946 745	982 717	7.0%	82.3%
Foreign governments and international organisations	15 914	17 019	20 909	21 957	11.3%	2.2%	23 813	25 218	26 630	6.6%	2.2%
Non-profit institutions	16 504	17 318	17 929	18 959	4.7%	2.0%	19 863	21 015	22 191	5.4%	1.9%
Households	266	756	78	24	-55.1%	–	–	–	–	-100.0%	–
Payments for capital assets	180	222	502	803	64.6%	–	195	83	69	-55.9%	–
Machinery and equipment	180	222	502	803	64.6%	–	195	83	69	-55.9%	–
Total	749 866	847 837	908 365	969 719	8.9%	100.0%	1 086 398	1 151 106	1 201 947	7.4%	100.0%
Proportion of total programme expenditure to vote expenditure	31.6%	35.0%	34.8%	34.1%	–	–	35.4%	35.2%	34.8%	–	–
Details of transfers and subsidies											
Departmental agencies and accounts											
Departmental agencies (non-business entities)											
Current	620 246	714 543	760 590	801 318	8.9%	83.3%	895 923	946 745	982 717	7.0%	82.3%
Commission for Conciliation, Mediation and Arbitration	594 418	687 096	731 799	770 501	9.0%	80.1%	864 090	913 066	947 152	7.1%	79.3%
National Economic Development and Labour Council	25 828	27 447	28 791	30 817	6.1%	3.2%	31 833	33 679	35 565	4.9%	3.0%
Foreign governments and international organisations											
Current	15 914	17 019	20 909	21 957	11.3%	2.2%	23 813	25 218	26 630	6.6%	2.2%
International Labour Organisation	15 110	16 019	19 753	20 861	11.3%	2.1%	22 648	23 984	25 327	6.7%	2.1%
African Regional Labour Administration Centre	804	1 000	1 156	1 096	10.9%	0.1%	1 165	1 234	1 303	5.9%	0.1%
Non-profit institutions											
Current	16 504	17 318	17 929	18 959	4.7%	2.0%	19 863	21 015	22 191	5.4%	1.9%
Various civil and labour organisations	16 504	17 318	17 929	18 879	4.6%	2.0%	19 823	20 973	22 147	5.5%	1.9%
Various schools: National Day Against Child Labour	–	–	–	80	–	–	40	42	44	-18.1%	–
Households											
Social benefits											
Current	266	756	78	24	-55.1%	–	–	–	–	-100.0%	–
Employee social benefits	266	756	78	24	-55.1%	–	–	–	–	-100.0%	–
Provinces and municipalities											
Municipalities											
Municipal bank accounts											
Current	–	–	1	1	–	–	1	1	1	–	–
Vehicle licences	–	–	1	1	–	–	1	1	1	–	–

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

Personnel information

Table 28.15 Labour Policy and Industrial Relations personnel numbers and cost by salary level¹

Number of posts estimated for 31 March 2017		Number and cost ² of personnel posts filled / planned for on funded establishment												Number					
Number of funded posts	Number of posts additional to the establishment	Actual 2015/16			Revised estimate 2016/17			Medium-term expenditure estimate						Average growth rate (%)	Average: Salary level/Total (%)				
		Number	Cost	Unit cost	Number	Cost	Unit cost	2017/18		2018/19		2019/20							
Labour Policy and Industrial Relations																			
Salary level	171	–	165	78.1	0.5	166	85.7	0.5	173	101.8	0.6	182	110.7	0.6	180	120.3	0.7	2.7%	100.0%
1 – 6	19	–	18	3.8	0.2	18	4.1	0.2	17	4.2	0.2	30	8.1	0.3	27	7.9	0.3	14.5%	13.1%
7 – 10	115	–	111	44.1	0.4	112	49.1	0.4	116	55.2	0.5	112	56.8	0.5	114	60.1	0.5	0.6%	64.8%
11 – 12	26	–	26	19.5	0.7	26	21.3	0.8	28	27.8	1.0	28	30.2	1.1	28	36.5	1.3	2.5%	15.7%
13 – 16	11	–	10	10.7	1.1	10	11.3	1.1	12	14.5	1.2	12	15.6	1.3	11	15.9	1.4	3.2%	6.4%

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

2. Rand million.

Entities¹

Compensation Fund

Mandate

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

Selected performance indicators

Table 28.16 Compensation Fund performance indicators by programme/objective/activity and related outcome

Indicator	Programme/objective/activity	Outcome	Past			Current	Projections		
			2013/14	2014/15	2015/16		2016/17	2017/18	2018/19
Number of new claims registered per year	Compensation for Occupational Injuries and Diseases Act (1993) operations	Outcome 13: An inclusive and responsive social protection system	310 710	225 511	129 123	352 407	370 027	392 229	411 841
Percentage of approved claims paid within five working days	Compensation for Occupational Injuries and Diseases Act (1993) operations		– ¹	– ¹	95% (135 531/ 143 200)	18%	16%	15%	15%
Percentage of new registered claims adjudicated within 60 working days of receipt	Provincial operations: Compensation for Occupational Injuries and Diseases Act (1993)		84% (260 253/ 310 710)	– ¹	76% (77 916/ 103 055)	85%	85%	85%	85%
Percentage of medical claims finalised per year within 60 working days of receipt	Provincial operations: Compensation for Occupational Injuries and Diseases Act (1993)		37% (684 169/ 1 871 383)	– ¹	97% (512 976/ 529 785)	85%	85%	85%	90%
Percentage increase in the number of registered employers per year	Compensation for Occupational Injuries and Diseases Act (1993) operations		6% (479 574/ 452 084)	7% (512 676/ 479 574)	6% (545 555/ 512 676)	10%	5%	5%	5%

1. No historical data available.

Expenditure analysis

The primary focus of the Compensation Fund over the medium term will be on improving access to social insurance for the working-age population, with the aim of preventing or alleviating poverty and providing protection against vulnerability. This implies providing an efficient and effective social safety net that protects vulnerable workers, strengthening social protection, and improving the capacity of the fund to deliver improved services to its beneficiaries. This contributes to the realisation of outcome 13 (an inclusive and responsive social protection system) of government's 2014-2019 medium-term strategic framework.

The fund is committed to widening the social safety net, and aims to improve its claims registration and payments systems. This will require amending the Compensation for Occupational Injuries and Diseases Act (1993) to include domestic workers and increased benefits, and marketing and promoting the online claims-registration portal and automated adjudication systems. Amendments to the act are expected to be certified by state law advisers, after which they will be submitted into the parliamentary process by late 2017/18. Once the amendments are passed, the number of new claims under this act is set to grow at an average annual rate of 5.3 per cent, from 352 407 new claims in 2016/17 to 411 841 by 2019/20, with spending on claims set to grow

¹ This section has been compiled with the latest available information from the entities concerned.

from R8.8 billion in 2016/17 to R10.2 billion in 2019/20. In addition, a new policy framework has been developed, with the aim of creating a programme to rehabilitate injured workers and return them to work as soon as feasible. The fund will commence with local benchmarking of rehabilitation and reintegration-to-work activities in January 2017, and has budgeted R500 000 for this. The fund will then pilot the framework with private and public institutions, as well as non-governmental organisations, at an estimated cost of R10 million.

In response to the service delivery challenges experienced in the past, the fund is investing in strengthening its provincial processing centres to ensure the improved registration, adjudication and processing of all qualifying claims within reasonable turnaround times. To facilitate this, the fund provides coaching, mentoring and IT systems training to new staff. The fund has budgeted R210.4 million over the medium term for the provincial operations programme and the implementation of the Compensation for Occupational Injuries and Diseases Act (1993). The budgeted R29.3 billion over the medium term is to be used mainly for medical claims and compensation of employees for the fund's activities in terms of the Occupational Injuries and Diseases Act (1993). The fund expects to register 1.2 million new claims under this act by 2019/20. It aims to complete 85 per cent of new registered claims within 60 working days of receipt.

The fund's main source of revenue is from levies payable by employers and from returns on investments made with the Public Investment Corporation. Total revenue collected in 2016/17 amounts to R12.3 billion, and is estimated to increase to R14.5 billion in 2019/20 at an average annual rate of 5.9 per cent. This revenue is used to pay benefits and cover the cost of administering the fund. This cost is expected to grow from R10.2 billion in 2017/18 to R11.3 billion in 2019/20.

Programmes/objectives/activities

Table 28.17 Compensation Fund, including Reserve Fund expenditure trends and estimates by programme/objective/activity

R thousand	Audited outcome			Revised estimate 2016/17	Average growth rate (%) 2013/14 - 2016/17	Average: Expenditure/ Total (%) 2013/14 - 2016/17	Medium-term expenditure estimate			Average growth rate (%) 2016/17 - 2019/20	Average: Expenditure/ Total (%) 2016/17 - 2019/20
	2013/14	2014/15	2015/16				2017/18	2018/19	2019/20		
Administration	4 084 647	1 986 004	4 393 378	807 568	-41.7%	23.6%	858 902	879 617	1 017 122	8.0%	8.5%
Compensation for Occupational Injuries and Diseases Act (1993) operations	11 752 832	6 038 562	7 966 869	8 865 088	-9.0%	76.2%	9 308 391	9 773 901	10 262 660	5.0%	91.0%
Provincial operations: Compensation for Occupational Injuries and Diseases Act (1993) operations	22 204	22 523	27 089	28 769	9.0%	0.2%	66 233	70 141	74 069	37.1%	0.6%
Total	15 859 683	8 047 089	12 387 336	9 701 425	-15.1%	100.0%	10 233 526	10 723 659	11 353 851	5.4%	100.0%

Statements of historical financial performance and position

Table 28.18 Compensation Fund, including Reserve Fund statements of historical financial performance and position

Statement of financial performance									Average: Outcome/Budget (%) 2013/14 - 2016/17
R thousand	Budget	Audited outcome	Budget	Audited outcome	Budget	Audited outcome	Budget estimate	Revised estimate	
	2013/14	2014/15	2014/15	2015/16	2015/16	2016/17	2016/17	2016/17	
Revenue									
Non-tax revenue	2 839 014	3 019 469	2 807 543	6 254 328	3 434 511	3 788 336	10 172 272	4 055 804	88.9%
Other non-tax revenue	2 839 014	3 019 469	2 807 543	6 254 328	3 434 511	3 788 336	10 172 272	4 055 804	88.9%
Transfers received	5 328 946	7 020 623	8 208 750	8 432 313	7 852 005	7 566 935	8 244 605	8 244 605	105.5%
Total revenue	8 167 960	10 040 092	11 016 293	14 686 641	11 286 516	11 355 271	18 416 877	12 300 409	99.0%
Expenses									
Current expenses	929 104	4 140 585	1 017 726	2 017 040	878 354	4 434 432	1 109 339	845 866	290.7%
Compensation of employees	241 100	407 371	448 162	410 076	481 256	223 303	512 589	256 479	77.1%
Goods and services	684 127	3 729 928	565 788	1 585 633	382 129	4 193 009	580 883	547 286	454.4%
Depreciation	1 871	3 286	3 611	21 120	14 732	12 350	15 616	41 850	219.4%
Interest, dividends and rent on land	2 006	-	165	211	237	5 770	251	251	234.4%
Transfers and subsidies	5 244 241	11 719 098	4 191 017	6 030 049	3 927 758	7 952 904	4 085 961	8 855 559	198.0%
Total expenses	6 173 345	15 859 683	5 208 744	8 047 089	4 806 112	12 387 336	5 195 300	9 701 425	215.1%
Surplus/(Deficit)	1 994 615	(5 819 591)	5 807 549	6 639 552	6 480 404	(1 032 065)	13 221 577	2 598 984	

Table 28.18 Compensation Fund, including Reserve Fund statements of historical financial performance and position

Statement of financial position	Budget		Audited outcome		Budget		Audited outcome		Average: Outcome/Budget (%)
	2013/14	2014/15	2015/16	2016/17	Budget estimate	Revised estimate	2013/14 - 2016/17		
R thousand									
Carrying value of assets	94 664	95 187	101 873	159 678	97 758	149 975	101 669	101 669	127.9%
of which:									
Acquisition of assets	(12 469)	(7 826)	(8 256)	(34 516)	(30 400)	(1 887)	(14 189)	(14 189)	89.4%
Investments	36 802 954	41 423 636	37 876 187	49 753 028	43 113 754	51 460 659	44 966 572	44 966 572	115.3%
Inventory	–	2 601	–	2 724	2 887	2 416	3 031	3 031	182.0%
Receivables and prepayments	2 390 490	1 190 914	4 566 432	3 231 843	3 404 523	4 949 833	3 574 750	3 574 750	92.9%
Cash and cash equivalents	423 977	119 935	1 170 578	35 534	3 766	87 398	3 954	3 954	15.4%
Total assets	39 712 085	42 832 273	43 715 070	53 182 807	46 622 688	56 650 281	48 649 976	48 649 976	112.7%
Accumulated surplus/(deficit)	18 196 711	16 421 674	24 110 613	–	17 547 455	–	18 158 790	18 158 790	44.3%
Capital and reserves	–	93 190	–	154 551	60 123	163 904	61 264	61 264	389.6%
Finance lease	–	–	–	4 391	–	3 460	–	–	–
Accrued interest	–	76 554	–	55 274	–	500 479	–	–	–
Trade and other payables	894 107	1 226 920	1 136 888	720 468	1 149 402	817 883	1 195 378	1 195 378	90.5%
Capitalised value of pensions	15 604 542	17 261 000	13 275 259	23 061 223	18 765 760	21 758 268	19 516 390	19 516 390	121.5%
Provisions	5 016 725	7 752 935	5 192 310	29 186 900	9 099 948	33 406 287	9 718 154	9 718 154	275.8%
Total equity and liabilities	39 712 085	42 832 273	43 715 070	53 182 807	46 622 688	56 650 281	48 649 976	48 649 976	112.7%

Statements of estimates of financial performance and position

Table 28.19 Compensation Fund, including Reserve Fund statements of estimates of financial performance and position

Statement of financial performance	Revised estimate	Average growth rate (%)	Average: Expenditure/Total (%)	Medium-term estimate			Average growth rate (%)	Average: Expenditure/Total (%)
				2016/17	2013/14 - 2016/17	2017/18		
R thousand								
Revenue								
Non-tax revenue	4 055 804	10.3%	34.7%	4 262 743	4 494 327	4 721 376	5.2%	32.7%
Other non-tax revenue	4 055 804	10.3%	34.7%	4 262 743	4 494 327	4 721 376	5.2%	32.7%
Transfers received	8 244 605	5.5%	65.3%	8 755 771	9 272 361	9 791 613	5.9%	67.3%
Total revenue	12 300 409	7.0%	100.0%	13 018 513	13 766 688	14 512 989	5.7%	100.0%
Expenses								
Current expenses	845 866	-41.1%	23.9%	935 189	960 405	1 102 434	9.2%	13.6%
Compensation of employees	256 479	-14.3%	3.0%	286 807	304 348	371 295	13.1%	2.9%
Goods and services	547 286	-47.3%	20.7%	603 546	608 445	680 718	7.5%	5.8%
Depreciation	41 850	133.5%	0.2%	44 570	47 333	50 126	6.2%	0.4%
Interest, dividends and rent on land	251	–	0.0%	266	279	295	5.5%	0.0%
Transfers and subsidies	8 855 559	-8.9%	76.1%	9 298 337	9 763 254	10 251 417	5.0%	90.9%
Total expenses	9 701 425	-15.1%	100.0%	10 233 526	10 723 659	11 353 851	5.4%	100.0%
Surplus/(Deficit)	2 598 984	(2)		2 784 987	3 043 029	3 159 138	6.7%	
Statement of financial position								
Carrying value of assets	101 669	2.2%	0.2%	106 752	112 089	118 366	5.2%	0.2%
of which:								
Acquisition of assets	(14 189)	21.9%	-0.0%	(14 501)	(14 791)	(15 619)	3.3%	-0.0%
Investments	44 966 572	2.8%	93.4%	47 214 902	49 575 646	52 351 882	5.2%	92.4%
Inventory	3 031	5.2%	0.0%	3 183	3 342	3 529	5.2%	0.0%
Receivables and prepayments	3 574 750	44.3%	6.2%	3 753 487	3 941 162	4 161 867	5.2%	7.3%
Cash and cash equivalents	3 954	-67.9%	0.1%	4 151	4 359	4 603	5.2%	0.0%
Total assets	48 649 976	4.3%	100.0%	51 082 475	53 636 598	56 640 247	5.2%	100.0%
Accumulated surplus/(deficit)	18 158 790	3.4%	18.9%	19 066 729	20 302 119	21 439 038	5.7%	37.6%
Capital and reserves	61 264	-13.0%	0.2%	64 327	65 754	69 436	4.3%	0.1%
Trade and other payables	1 195 378	-0.9%	2.0%	1 255 147	1 317 904	1 391 707	5.2%	2.5%
Capitalised value of pensions	19 516 390	4.2%	40.5%	20 297 047	21 108 928	22 291 028	4.5%	39.6%
Provisions	9 718 154	7.8%	38.0%	10 399 225	10 841 893	11 449 039	5.6%	20.2%
Total equity and liabilities	48 649 976	4.3%	100.0%	51 082 475	53 636 598	56 640 248	5.2%	100.0%

Personnel information

Table 28.20 Compensation Fund, including Reserve Fund personnel numbers and cost by salary level

Number of posts estimated for 31 March 2017		Number and cost ¹ of personnel posts filled / planned for on funded establishment															Number		
Number of funded posts	Number of posts on approved establishment	Actual			Revised estimate			Medium-term expenditure estimate						Average growth rate (%)	Average Salary level/Total (%)				
		2015/16			2016/17			2017/18		2018/19		2019/20							
		Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost			Number	Cost	Unit cost	2016/17 - 2019/20
Compensation Fund, including Reserve Fund																			
Salary level	1 286	1 286	986	223.3	0.2	1 054	256.5	0.2	1 108	286.8	0.3	1 108	304.3	0.3	1 286	371.3	0.3	13.1%	100.0%
1 – 6	796	796	629	96.0	0.2	658	105.6	0.2	686	117.8	0.2	686	125.1	0.2	796	153.6	0.2	13.3%	62.0%
7 – 10	448	448	318	92.6	0.3	354	110.2	0.3	380	125.9	0.3	380	133.7	0.4	448	169.3	0.4	15.4%	34.3%
11 – 12	22	22	20	14.9	0.7	22	17.3	0.8	22	18.4	0.8	22	19.5	0.9	22	20.7	0.9	6.1%	1.9%
13 – 16	20	20	19	19.8	1.0	20	23.4	1.2	20	24.7	1.2	20	26.1	1.3	20	27.7	1.4	5.8%	1.8%

1. Rand million

Unemployment Insurance Fund

Mandate

The mandate of the Unemployment Insurance Fund is to contribute to the alleviation of poverty by providing effective short-term unemployment insurance to all workers who qualify for unemployment and related benefits, as legislated in the Unemployment Insurance Act (2001).

Selected performance indicators

Table 28.21 Unemployment Insurance Fund performance indicators by programme/objective/activity and related outcome

Indicator	Programme/objective/activity	Outcome	Past			Current	Projections		
			2013/14	2014/15	2015/16	2016/17	2017/18	2018/19	2019/20
Percentage of total mandated socially responsible investment committed	Administration		54% (R3.6bn/ R6.7bn)	85% (R7.9bn/ R9.3bn)	80% (R7.7bn/ R9.6bn)	80% ¹	80% ¹	80% ¹	80% ¹
Percentage of valid claims with complete information approved or rejected within five weeks of application	Business operations		86% (655 882/ 762 381)	90% (654 053/ 729 730)	84% (608 347/ 720 629)	90%	90%	90%	95%
Number of claims submitted through the uFiling claims portal per year	Business operations	Outcome 13: An inclusive and responsive social protection system	2 947	16 799	15 000	20 000	30 000	40 000	40 000
Percentage increase in revenue contribution	Business operations		12% (R1.6bn/ R13.7bn)	5% (R837m/ R15.3bn)	6% (R974m/ R17.1bn)	7.5% ¹	7.2% ¹	6.9% ¹	6% ¹
Percentage of overpayment balance collected	Business operations		27% (R68.9m/ R259m)	21% (R58m/ R273m)	23% (R59.3m/ R257m)	20%	20%	20%	25%
Number of new employers using the uFiling system per year	Business operations		12 361	11 399	24 987	17 000	18 000	20 000	25 000

1. Rand values are not available as it is not possible to predict amounts to be invested and revenue to be generated.

Expenditure analysis

The Unemployment Insurance Fund is committed to deepening social assistance and expanding access to social security. Over the medium term, the fund will focus on paying benefits to qualifying beneficiaries; speeding up and increasing the payment of benefits to qualifying beneficiaries; improving employers' compliance with the Unemployment Insurance Act (2001); ensuring investment in job-creation projects to boost employment; and implementing labour-activation schemes that involve education and skills development to assist unemployed workers registered on the fund's database. These activities are in line with outcome 13 (an inclusive and responsive social protection system) of government's 2014-2019 medium-term strategic framework.

The fund is set to pay an estimated R31.3 billion in benefits over the medium term to qualifying unemployed people. The amended Unemployment Insurance Bill adopted by the National Assembly and the National Council of Provinces proposes a number of improvements to the current benefits framework. They include: an extension to the number of days for which the contributor is eligible for benefits, from 243 to 365 days; an extension to the period during which dependants can claim deceased contributors' benefits from 6 to 18 months; the provision of full benefits to women who miscarry; and a reduction in the number of days for claiming illness benefits from 14 to 7 days. It is estimated that the amount in benefits paid will increase from R23.1 billion to R31.3 billion over the medium term, reflecting a growth of 35.4 per cent. The fund also plans to streamline

work processes to increase the rate at which unemployment insurance claims are processed and paid out, from 90 per cent within four weeks in 2017/18 to 95 per cent within three weeks by March 2019.

Over the medium term, the fund will contribute to job creation by supporting and implementing labour-activation initiatives targeted at unemployed youth and beneficiaries, and focus on providing skills development, enterprise development and funding for small, medium and micro enterprises. A total of R24.6 billion, accounting for 20 per cent of the fund's investment portfolio, has been set aside for socially responsible investment in sectors such as agriculture, agro-processing, mining and beneficiation, tourism, construction, transport and logistics, manufacturing, textiles, and home industries. This investment is set to increase in line with the projected increase in net surpluses and portfolio growth.

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

Expenditure on labour-activation schemes forms part of the fund's investment portfolio. The allocation for training for unemployed youth and beneficiaries was increased by R1 billion in the 2015 MTEF period due to an anticipated influx of applications. However, take-up was low and, as a result, the fund decreased this allocation from R1.6 billion to R762.6 million in 2017/18 and from R1.6 billion to R807.6 million in 2018/19, in line with actual expenditure in 2015/16 and 2016/17.

The fund is financed through contributions from employees and employers, as legislated in the Unemployment Insurance Contributions Act (2002), and from returns on investments. Over the medium term, the fund expects to receive, on average, 64.7 per cent, or R59.5 billion, of its total revenue from unemployment contributions. Income from its own revenue, driven mainly by income from returns on investments, is expected to amount to R32.7 billion over the period ahead.

Programmes/objectives/activities

Table 28.22 Unemployment Insurance Fund expenditure trends and estimates by programme/objective/activity

R thousand	Audited outcome				Revised estimate	Average growth rate (%)	Average: Expenditure/ Total (%)	Medium-term expenditure estimate			Average growth rate (%)	Average: Expenditure/ Total (%)
	2013/14	2014/15	2015/16	2016/17				2017/18	2018/19	2019/20		
Administration	548 143	538 599	4 873 165	1 260 641	32.0%	14.3%	1 267 230	1 347 851	1 430 876	4.3%	10.2%	
Business operations	8 389 924	8 341 372	9 231 379	9 878 363	5.6%	83.6%	10 661 069	11 315 520	12 032 380	6.8%	83.9%	
Labour activation programmes	87 991	97 825	82 009	709 591	100.5%	2.2%	762 627	807 622	852 848	6.3%	6.0%	
Total	9 026 058	8 977 796	14 186 553	11 848 595	9.5%	100.0%	12 690 926	13 470 993	14 316 104	6.5%	100.0%	

Statements of historical financial performance and position

Table 28.23 Unemployment Insurance Fund statements of historical financial performance and position

Statement of financial performance									
R thousand	Budget		Audited outcome		Budget		Audited outcome		Average: Outcome/ Budget (%)
	2013/14	2014/15	2014/15	2015/16	2016/17	2016/17	2013/14 - 2016/17		
Revenue									
Non-tax revenue	4 965 936	5 886 818	6 173 704	12 248 018	9 609 104	8 171 447	11 148 509	9 357 610	111.8%
Sale of goods and services other than capital assets	3 027	2 128	2 682	1 944	6 418	2 247	2 424	2 424	60.1%
of which:									
Sales by market establishment	2 107	2 128	2 335	1 944	6 359	2 247	2 368	2 368	66.0%
Other sales	920	-	347	-	59	-	56	56	4.0%
Other non-tax revenue	4 962 909	5 884 690	6 171 022	12 246 074	9 602 686	8 169 200	11 146 086	9 355 186	111.8%
Transfers received	13 964 922	15 075 480	15 975 245	15 754 116	16 636 871	16 701 243	17 894 601	17 560 306	101.0%
Total revenue	18 930 858	20 962 298	22 148 949	28 002 134	26 245 975	24 872 690	29 043 110	26 917 916	104.6%
Expenses									
Current expenses	1 520 940	1 488 675	1 760 018	1 573 658	2 171 072	6 022 618	2 543 691	2 576 028	145.8%
Compensation of employees	826 452	772 296	899 790	880 004	1 025 994	939 744	1 163 540	1 188 655	96.6%
Goods and services	683 929	706 121	846 484	684 887	1 045 421	5 067 167	1 233 557	1 259 237	202.6%
Depreciation	10 552	8 539	13 737	8 468	99 657	15 707	146 594	128 136	59.5%
Interest, dividends and rent on land	7	1 719	6	299	-	-	-	-	15 523.1%
Transfers and subsidies	10 291 927	7 537 383	10 070 144	7 404 138	10 508 137	8 163 935	11 464 023	9 272 567	76.5%
Total expenses	11 812 867	9 026 058	11 830 162	8 977 796	12 679 209	14 186 553	14 007 714	11 848 595	87.5%
Surplus/(Deficit)	7 117 991	11 936 240	10 318 787	19 024 338	13 566 766	10 686 137	15 035 396	15 069 321	

Table 28.23 Unemployment Insurance Fund statements of historical financial performance and position

Statement of financial position									Average: Outcome/ Budget (%)
R thousand	Budget	Audited outcome	Budget	Audited outcome	Budget	Audited outcome	Budget estimate	Revised estimate	
	2013/14		2014/15		2015/16		2016/17		
Carrying value of assets	102 979	76 447	96 430	96 634	259 326	217 428	227 731	147 186	78.3%
<i>of which:</i>									
Acquisition of assets	(9 768)	(2 402)	(21 576)	(27 101)	(262 952)	(151 477)	(115 660)	(145 196)	79.6%
Investments	82 271 420	92 822 179	91 566 764	111 779 979	125 716 971	120 440 994	141 175 222	152 173 142	108.3%
Receivables and prepayments	118 664	19 495	185 021	10 700	44 542	227 892	94 964	92 929	79.2%
Cash and cash equivalents	1 707 302	1 382 762	1 712 511	1 692 078	1 575 308	3 812 875	1 581 597	3 818 570	162.8%
Total assets	84 200 365	94 300 883	93 560 726	113 579 391	127 596 147	124 699 189	143 079 514	156 231 827	109.0%
Accumulated surplus/(deficit)	61 601 216	72 316 995	67 434 312	90 292 812	102 791 640	98 503 433	116 668 478	127 252 728	111.4%
Capital and reserves	15 439 651	18 097 371	16 143 890	19 145 892	20 312 887	21 621 408	21 617 377	24 144 721	112.9%
Borrowings	–	–	–	11	–	12	–	–	–
Trade and other payables	85 623	216 523	87 298	273 966	276 296	313 591	278 809	316 324	153.9%
Benefits payable	7 037 701	3 613 470	9 859 052	3 840 611	4 189 225	4 234 928	4 488 751	4 492 237	63.3%
Provisions	21 592	26 703	21 592	26 099	26 099	25 817	26 099	25 817	109.5%
Derivatives financial instruments	14 582	29 821	14 582	–	–	–	–	–	102.3%
Total equity and liabilities	84 200 365	94 300 883	93 560 726	113 579 391	127 596 147	124 699 189	143 079 514	156 231 827	109.0%

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

Statement of financial performance									Average: Expenditure/ Total (%)
R thousand	Revised estimate	Average growth rate (%)	Average: Expenditure/ Total (%)	Medium-term estimate			Average growth rate (%)	Average: Expenditure/ Total (%)	
	2016/17	2013/14 - 2016/17		2017/18	2018/19	2019/20	2016/17 - 2019/20		
Revenue									
Non-tax revenue	9 357 610	16.7%	34.9%	10 109 571	10 930 974	11 681 263	7.7%	35.3%	
Sale of goods and services other than capital assets	2 424	4.4%	0.0%	2 574	2 726	2 879	5.9%	0.0%	
<i>of which:</i>									
Sales by market establishment	2 368	3.6%	0.0%	2 515	2 663	2 813	5.9%	0.0%	
Other sales	56	–	0.0%	59	62	66	5.9%	0.0%	
Other non-tax revenue	9 355 186	16.7%	34.9%	10 106 997	10 928 248	11 678 385	7.7%	35.3%	
Transfers received	17 560 306	5.2%	65.1%	18 701 726	19 917 338	20 853 453	5.9%	64.7%	
Total revenue	26 917 916	8.7%	100.0%	28 811 297	30 848 312	32 534 716	6.5%	100.0%	
Expenses									
Current expenses	2 576 028	20.1%	24.6%	2 867 562	3 058 408	3 257 594	8.1%	25.2%	
Compensation of employees	1 188 655	15.5%	8.8%	1 443 985	1 550 841	1 665 603	11.9%	11.1%	
Goods and services	1 259 237	21.3%	15.4%	1 249 929	1 323 674	1 397 800	3.5%	10.0%	
Depreciation	128 136	146.7%	0.3%	173 648	183 893	194 191	14.9%	1.3%	
Transfers and subsidies	9 272 567	7.2%	75.4%	9 823 364	10 412 585	11 058 510	6.0%	77.6%	
Total expenses	11 848 595	9.5%	100.0%	12 690 926	13 470 993	14 316 104	6.5%	100.0%	
Surplus/(Deficit)	15 069 321	–	–	16 120 371	17 377 319	18 218 612	6.5%	–	
Statement of financial position									
Carrying value of assets	147 186	24.4%	0.1%	273 222	1 990	1 990	-76.2%	0.1%	
<i>of which:</i>									
Acquisition of assets	(145 196)	292.5%	-0.1%	(271 233)	–	–	-100.0%	-0.1%	
Investments	152 173 142	17.9%	97.7%	170 029 576	188 769 046	188 769 046	7.4%	97.7%	
Receivables and prepayments	92 929	68.3%	0.1%	96 339	92 667	92 667	-0.1%	0.1%	
Cash and cash equivalents	3 818 570	40.3%	2.1%	3 812 863	3 812 863	3 812 863	-0.0%	2.1%	
Total assets	156 231 827	18.3%	100.0%	174 212 000	192 676 566	192 676 566	7.2%	100.0%	
Accumulated surplus/(deficit)	127 252 728	20.7%	79.2%	143 438 219	159 880 408	159 880 408	7.9%	82.4%	
Capital and reserves	24 144 721	10.1%	17.2%	25 671 306	27 400 758	27 400 758	4.3%	14.7%	
Trade and other payables	316 324	13.5%	0.2%	319 463	322 521	322 521	0.6%	0.2%	
Benefits payable	4 492 237	7.5%	3.4%	4 756 913	5 046 780	5 046 780	4.0%	2.7%	
Provisions	25 817	-1.1%	0.0%	26 099	26 099	26 099	0.4%	0.0%	
Total equity and liabilities	156 231 827	18.3%	100.0%	174 212 000	192 676 566	192 676 566	7.2%	100.0%	

Personnel information**Table 28.25 Unemployment Insurance Fund personnel numbers and cost by salary level**

Number of posts estimated for 31 March 2017		Number and cost ¹ of personnel posts filled / planned for on funded establishment												Number		
Number of funded posts	Number of posts on approved establishment	Actual			Revised estimate			Medium-term expenditure estimate						Average growth rate (%)	Average Salary level/Total (%)	
		2015/16	2016/17	2017/18	2016/17	2017/18	2018/19	2019/20	2016/17 - 2019/20							
Unemployment Insurance Fund		Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost
Salary level	3 558	3 558	3 104 939.7	0.3	3 104 1 188.7	0.4	3 104 1 444.0	0.5	3 104 1 550.8	0.5	3 104 1 665.6	0.5	3 104 1 665.6	0.5	11.9%	100.0%
1 – 6	1 992	1 992	1 827 398.6	0.2	1 827 430.5	0.2	1 827 612.4	0.3	1 827 661.5	0.4	1 827 710.5	0.4	1 827 710.5	0.4	18.2%	58.9%
7 – 10	1 386	1 386	1 134 401.5	0.4	1 134 607.4	0.5	1 134 617.9	0.5	1 134 663.6	0.6	1 134 711.6	0.6	1 134 711.6	0.6	5.4%	36.5%
11 – 12	145	145	110 99.8	0.9	110 107.5	1.0	110 159.0	1.4	110 168.6	1.5	110 183.9	1.7	110 183.9	1.7	19.6%	3.5%
13 – 16	35	35	33 39.9	1.2	33 43.2	1.3	33 54.6	1.7	33 57.1	1.7	33 59.7	1.8	33 59.7	1.8	11.4%	1.1%

1. Rand million

Commission for Conciliation, Mediation and Arbitration

Mandate

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

Selected performance indicators

Table 28.26 Commission for Conciliation, Mediation and Arbitration performance indicators by programme/objective/activity and related outcome

Indicator	Programme/objective/activity	Outcome	Past			Current	Projections		
			2013/14	2014/15	2015/16	2016/17	2017/18	2018/19	2019/20
Number of jurisdiction referrals per year	Social services	Outcome 4: Decent employment through inclusive growth	134 943	137 479	146 459	162 154	216 394	238 034	261 837
Percentage of pre-conciliations ¹ heard	Social services		17% (22 971/ 134 943)	15% (20 962/ 137 479)	17% (24 661/ 146 459)	15% (24 323/ 162 154)	15% (32 513/ 216 394)	15% (35 705/ 238 034)	15% (39 276/ 261 837)
Percentage of pre-conciliations ¹ settled (of jurisdiction cases)	Social services		11% (14 846/ 134 943)	11% (15 678/ 137 479)	11% (16 299/ 146 459)	10% (16 216/ 162 154)	10% (21 639/ 216 394)	10% (23 803/ 238 034)	10% (26 184/ 261 837)
Percentage of con-arbs ² heard (of jurisdiction referrals)	Social services		44% (59 147/ 134 943)	43% (59 268/ 137 479)	41% (60 383/ 146 459)	50% (81 077/ 162 154)	50% (108 197/ 216 394)	50% (119 017/ 238 034)	50% (130 919/ 261 837)
Percentage of con-arbs ² finalised (of jurisdiction referrals)	Social services		40% (53 399/ 134 943)	38% (52 735/ 137 479)	37% (53 629/ 146 459)	35% (56 754/ 162 154)	35% (68 673/ 216 394)	35% (83 312/ 238 034)	35% (91 643/ 261 837)
Number of cases settled (based on finalised cases) per year	Social services		92 005	92 887	96 453	113 508	151 476	166 623	183 286

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

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

Expenditure analysis

Over the medium term, the Commission for Conciliation, Mediation and Arbitration will continue to focus on expanding access to dispute resolution services and improving service delivery. The commission will aim to build the capacity of present facilitators, and develop new facilitators to manage the organisation's caseload effectively. This includes developing specialist capacity at sectoral level to address workplace conflict through improved communications and stronger labour relations systems, and creating a culture of fairness in the workplace. These objectives are in line with outcome 4 (decent employment through inclusive growth) and outcome 5 (a skilled and capable workforce to support an inclusive growth path) of government's 2014-2019 medium-term strategic framework, as well as the NDP's goal of reducing workplace conflict and improving collaboration between government, organised business and organised labour.

The commission is set to receive R2.7 billion in transfers from the department over the medium term, amounting to 97.3 per cent of its projected revenue.

The commission's spending is driven by the administration and social services programmes, which aim to improve access to services, service delivery and the management of the commission's caseload. Due to the labour-intensive nature of the commission's work, R1.2 billion over the medium term is allocated to the administration programme for compensation of employees. This allocation also provides for the maintenance and provision of greater access to the case management system, which has been decentralised to regional offices. The number of personnel in this programme is set to remain constant at 541 over the medium term, and will meet the increasing demand for the commission's services through more effective management of the commission's caseload.

The allocation of R1.4 billion to the social services programme over the medium term will provide for activities related to dispute resolution, mediation and collective bargaining aimed at addressing conflict and ensuring fairness in the workplace. In conducting these activities, the number of jurisdiction case referrals is expected to increase from 216 394 in 2017/18 to 261 837 in 2019/20. The bulk of expenditure in this programme, a projected R1.1 billion, will go to commissioners' salaries, with R58.6 million going to travel and subsistence.

The promulgation of amendments to the labour law has necessitated the recruitment of 129 additional commissioners, the appointment of 281 full-time interpreters to the commission to cater for the increase in case referrals, and ongoing training and seminar sessions for staff, commissioners and interpreters on amendments to labour law. Over the medium term, R171 million has been budgeted in the institutional development programme for building the capacity of commissioners and specialists, and developing facilitators. The commission has budgeted R225 million for the employment of full-time interpreters, and R40.2 million for the takeover of the dispute resolution functions of the Metal and Engineering Industry Bargaining Council, which collapsed in February 2016.

The commission plans to open satellite offices in Vryburg (North West), Tzaneen (Limpopo) and Mthatha (Eastern Cape) to increase accessibility to the commission's services, especially for vulnerable workers who experience challenges travelling to offices in other regions. The commission has allocated R20.1 million over the medium term in the social services programme for the opening of these satellite offices and for their operations. The commission also plans to acquire six mobile units in 2017/18 at a projected cost of R5.6 million to assist in the expansion of the commission's services to rural communities. Improved access to services over the medium term is expected to lead to an increase in the number of cases finalised and settled from 151 476 in 2017/18 to 183 286 in 2019/20.

Programmes/objectives/activities

Table 28.27 Commission for Conciliation, Mediation and Arbitration expenditure trends and estimates by programme/objective/activity

R thousand	Audited outcome				Revised estimate	Average growth rate (%)	Average: Expenditure/ Total (%)	Medium-term expenditure estimate			Average growth rate (%)	Average: Expenditure/ Total (%)
	2013/14	2014/15	2015/16	2016/17				2017/18	2018/19	2019/20		
Administration	307 055	353 144	387 745	375 441	6.9%	49.9%	392 221	413 726	430 439	4.7%	44.0%	
Institutional development	30 890	43 987	51 482	50 154	17.5%	6.1%	53 596	56 977	60 466	6.4%	6.0%	
Corporate governance	3 224	3 499	3 532	3 557	3.3%	0.5%	3 778	4 000	4 224	5.9%	0.4%	
Social services	241 890	281 568	322 200	413 669	19.6%	43.5%	457 874	463 302	478 294	5.0%	49.5%	
Total	583 059	682 198	764 959	842 821	13.1%	100.0%	907 469	938 005	973 423	4.9%	100.0%	

Statements of historical financial performance

Table 28.28 Commission for Conciliation, Mediation and Arbitration statements of historical financial performance

Statement of financial performance	Budget		Audited outcome		Budget		Audited outcome		Average: Outcome/ Budget (%)
	2013/14	2014/15	2014/15	2015/16	2015/16	2016/17	2016/17		
R thousand	2013/14		2014/15		2015/16		2016/17		2013/14 - 2016/17
Revenue									
Non-tax revenue	12 941	14 262	14 428	18 664	25 250	21 306	26 765	22 820	97.1%
Sale of goods and services other than capital assets	3 035	2 741	2 719	3 276	3 540	4 007	3 752	4 335	110.1%
of which:									
Other sales	3 035	2 741	2 719	3 276	3 540	4 007	3 752	4 335	110.1%
Other non-tax revenue	9 906	11 521	11 710	15 388	21 710	17 299	23 013	18 485	94.5%
Transfers received	594 418	594 418	687 096	687 096	731 799	733 911	770 501	770 501	100.1%
Total revenue	607 359	608 680	701 524	705 760	757 049	755 217	797 266	793 321	100.0%
Expenses									
Current expenses	607 359	583 059	701 524	682 198	794 255	764 959	797 266	842 821	99.1%
Compensation of employees	170 770	187 139	204 561	218 030	264 189	259 479	278 719	278 570	102.7%
Goods and services	429 000	384 697	486 802	450 731	511 941	485 702	500 070	546 917	96.9%
Depreciation	7 589	11 223	10 162	13 437	18 125	19 778	18 477	17 334	113.7%
Total expenses	607 359	583 059	701 524	682 198	794 255	764 959	797 266	842 821	99.1%
Surplus/(Deficit)	-	25 621	-	23 562	(37 206)	(9 742)	-	(49 500)	

Statements of estimates of financial performance

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

Statement of financial performance		Revised estimate	Average growth rate (%)	Average: Expenditure/ Total (%)	Medium-term estimate			Average growth rate (%)	Average: Expenditure/ Total (%)
	2016/17				2013/14 - 2016/17	2017/18	2018/19		
R thousand									
Revenue									
Non-tax revenue		22 820	17.0%	2.7%	23 379	24 939	26 271	4.8%	2.7%
Sale of goods and services other than capital assets		4 335	16.5%	0.5%	3 970	4 200	4 410	0.6%	0.5%
of which:									
Other sales		4 335	16.5%	0.5%	3 970	4 200	4 410	0.6%	0.5%
Other non-tax revenue		18 485	17.1%	2.2%	19 409	20 738	21 860	5.7%	2.2%
Transfers received		770 501	9.0%	97.3%	884 090	913 066	947 152	7.1%	97.3%
Total revenue		793 321	9.2%	100.0%	907 469	938 005	973 423	7.1%	100.0%
Expenses									
Current expenses		842 821	13.1%	100.0%	907 469	938 005	973 423	4.9%	129.3%
Compensation of employees		278 570	14.2%	32.8%	300 855	321 915	344 450	7.3%	34.0%
Goods and services		546 917	12.4%	65.1%	588 205	596 595	608 328	3.6%	64.0%
Depreciation		17 334	15.6%	2.1%	18 408	19 495	20 645	6.0%	2.1%
Total expenses		842 821	13.1%	100.0%	907 469	938 005	973 423	4.9%	100.0%
Surplus/(Deficit)		(49 500)	(2)		-	-	-	-100.0%	

Personnel information

Table 28.30 Commission for Conciliation, Mediation and Arbitration personnel numbers and cost by salary level

Number of posts estimated for 31 March 2017		Number and cost ¹ of personnel posts filled / planned for on funded establishment												Number					
Number of funded posts	Number of posts on approved establishment	Actual			Revised estimate			Medium-term expenditure estimate						Average growth rate (%)	Average: Salary level/Total (%)				
		2015/16		Unit cost	2016/17		Unit cost	2017/18		2018/19		2019/20				2016/17 - 2019/20			
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	541	541	477	259.5	0.5	541	278.6	0.5	541	300.9	0.6	541	321.9	0.6	541	344.5	0.6	7.3%	100.0%
1 – 6	54	54	37	5.3	0.1	54	8.5	0.2	54	9.1	0.2	54	9.8	0.2	54	10.5	0.2	7.3%	10.0%
7 – 10	384	384	349	146.6	0.4	384	152.3	0.4	384	164.5	0.4	384	176.0	0.5	384	188.3	0.5	7.3%	71.0%
11 – 12	47	47	40	31.6	0.8	47	35.0	0.7	47	37.8	0.8	47	40.4	0.9	47	43.3	0.9	7.3%	8.7%
13 – 16	48	48	43	53.8	1.3	48	62.9	1.3	48	67.8	1.4	48	72.4	1.5	48	77.3	1.6	7.1%	8.9%
17 – 22	8	8	8	22.2	2.8	8	19.9	2.5	8	21.7	2.7	8	23.3	2.9	8	25.1	3.1	8.0%	1.5%

1. Rand million.

National Economic Development and Labour Council

Mandate

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

Selected performance indicators

Table 28.31 National Economic Development and Labour Council performance indicators by programme/objective/activity and related outcome

Indicator	Programme/objective/activity	Outcome	Past			Current	Projections		
			2013/14	2014/15	2015/16	2016/17	2017/18	2018/19	2019/20
Number of research reports concluded and signed off by the management committee per year	Administration	Outcome 4: Decent employment through inclusive growth	2	2	1	3	3	3	3
Number of months taken to finalise reports on draft legislation in the development chamber from the date of tabling at the council per year	Core operations		12	6	6	6	6	6	6
Number of months taken to finalise reports on draft legislation in the trade and industry chamber from the date of tabling at the council per year	Core operations		6	6	6	6	6	6	6
Maximum number of days taken to resolve bargaining council demarcation disputes and applications referred by the Commission for Conciliation, Mediation and Arbitration per year	Core operations		21	21	21	21	21	21	21
Maximum number of working days taken to conclude section 77 final reports from the date of resolution of all section 77 notices	Core operations		- ¹	- ¹	- ¹	5	5	5	5

1. Revised indicator introduced in 2016/17.

Expenditure analysis

Over the medium term, the National Economic Development and Labour Council will continue to focus on accelerating development and tackling the challenges of unemployment, inequality and poverty by advancing social dialogue and recognising the role of the council and its social partners in jointly contributing to the accomplishment of inclusive economic growth in South Africa. The council will aim to strengthen its role as South Africa's pre-eminent facilitator of social dialogue by concentrating on the capacity, conduct and commitment of the social partners involved in socioeconomic policy-making and legislation, and on the achievement of the work programmes of the council's chambers. These activities support the realisation of outcome 4 (decent employment through inclusive growth) of government's 2014-2019 medium-term strategic framework.

The council plays a vital role in engaging in social dialogue between organised business, organised labour, government and communities that are informed and guided by the council's protocol, and thereby facilitates consensus on socioeconomic and other issues relating to the labour market. To this end, R17.3 million is allocated over the medium term to the core operations programme for work done by the labour market chamber, the trade and industry chamber, the development chamber, and the public finance and monetary policy chamber. The capacity building funds programme, with an allocation of R13 million over the medium term, coordinates the research work that assists the council's social partners to develop their capacity to engage and agree on socioeconomic policy and legislation.

The council is set to receive a transfer of R101.5 million over the medium term from the department, accounting for 98.4 per cent of its total projected revenue. An estimated 70.5 per cent of this will be spent in the administration programme, mainly on compensation of employees. Revenue is supplemented by interest earned from the call account and the repayment of legal costs. The council has implemented cost-saving measures through improving its supply chain management processes, and updating its policies and procedures in compliance with National Treasury's cost-containment measures.

Programmes/objectives/activities

Table 28.32 National Economic Development and Labour Council expenditure trends and estimates by programme/objective/activity

R thousand	Audited outcome				Revised estimate 2016/17	Average growth rate (%) 2013/14 - 2016/17	Average: Expenditure/Total (%) 2013/14 - 2016/17	Medium-term expenditure estimate			Average growth rate (%) 2016/17 - 2019/20	Average: Expenditure/Total (%) 2016/17 - 2019/20
	2013/14	2014/15	2015/16	2016/17				2017/18	2018/19	2019/20		
Administration	20 108	21 400	21 771	21 731	2.6%	72.7%	22 805	24 200	25 555	5.6%	70.5%	
Core operations	3 710	3 229	5 788	5 221	12.1%	15.1%	5 484	5 758	6 080	5.2%	16.9%	
Capacity building funds	2 638	3 382	4 520	3 917	14.1%	12.2%	4 113	4 319	4 561	5.2%	12.6%	
Total	26 456	28 011	32 079	30 869	5.3%	100.0%	32 402	34 277	36 197	5.5%	100.0%	

Statements of historical financial performance

Table 28.33 National Economic Development and Labour Council statements of historical financial performance

Statement of financial performance										Average: Outcome/Budget (%) 2013/14 - 2016/17
R thousand	Budget 2013/14	Audited outcome 2013/14	Budget 2014/15	Audited outcome 2014/15	Budget 2015/16	Audited outcome 2015/16	Budget estimate 2016/17	Revised estimate 2016/17		
Revenue										
Non-tax revenue	1 115	874	380	814	415	1 161	420	501	143.8%	
Other non-tax revenue	1 115	874	380	814	415	1 161	420	501	143.8%	
Transfers received	25 928	25 934	27 559	27 462	28 916	28 808	30 449	30 449	99.8%	
Total revenue	27 043	26 808	27 939	28 276	29 331	29 969	30 869	30 950	100.7%	
Expenses										
Current expenses	27 043	26 456	34 277	27 925	29 331	32 539	30 869	30 869	96.9%	
Compensation of employees	10 495	10 281	11 655	12 095	12 820	12 039	13 524	13 524	98.9%	
Goods and services	15 375	15 191	21 552	14 848	15 571	19 483	16 375	16 375	95.7%	
Depreciation	1 173	984	1 070	982	940	1 017	970	970	95.2%	
Total expenses	27 043	26 456	34 277	27 925	29 331	32 539	30 869	30 869	96.9%	
Surplus/(Deficit)	-	352	(6 338)	351	-	(2 570)	-	81		

Statements of estimates of financial performance

Table 28.34 National Economic Development and Labour Council statements of estimates of financial performance

Statement of financial performance		Revised estimate	Average growth rate (%)	Average: Expenditure/ Total (%)	Medium-term estimate			Average growth rate (%)	Average: Expenditure/ Total (%)
					2016/17	2013/14 - 2016/17	2017/18		
R thousand									
Revenue									
Non-tax revenue		501	-16.9%	2.9%	520	547	576	4.8%	1.6%
Other non-tax revenue		501	-16.9%	2.9%	520	547	576	4.8%	1.6%
Transfers received		30 449	5.5%	97.1%	31 972	33 825	35 720	5.5%	98.4%
Total revenue		30 950	4.9%	100.0%	32 492	34 372	36 296	5.5%	100.0%
Expenses									
Current expenses		30 869	5.3%	100.0%	32 402	34 277	36 197	5.5%	114.6%
Compensation of employees		13 524	9.6%	40.7%	14 198	15 350	16 210	6.2%	44.3%
Goods and services		16 375	2.5%	55.9%	17 219	17 893	18 895	4.9%	52.6%
Depreciation		970	-0.5%	3.4%	985	1 034	1 092	4.0%	3.1%
Total expenses		30 869	5.3%	100.0%	32 402	34 277	36 197	5.5%	100.0%
Surplus/(Deficit)		81	-		90	95	100	7.3%	

Personnel information

Table 28.35 National Economic Development and Labour Council personnel numbers and cost by salary level

Number of posts estimated for 31 March 2017		Number and cost ¹ of personnel posts filled / planned for on funded establishment												Number					
Number of funded posts	Number of posts on approved establishment	Actual			Revised estimate			Medium-term expenditure estimate						Average growth rate (%)	Average: Salary level/Total (%)				
		2015/16		2016/17		2017/18		2018/19		2019/20		2016/17 - 2019/20							
Salary level		Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost			
National Economic Development and Labour Council	33	33	31	12.0	0.4	33	13.5	0.4	33	14.2	0.4	33	15.4	0.5	33	16.2	0.5	6.2%	100.0%
1 – 6	6	6	5	0.7	0.1	6	0.8	0.1	6	0.8	0.1	6	0.9	0.1	6	0.9	0.2	5.4%	18.2%
7 – 10	23	23	23	8.9	0.4	23	8.8	0.4	23	9.2	0.4	23	9.9	0.4	23	10.5	0.5	6.2%	69.7%
11 – 12	3	3	3	3	1	3	3	1	3	3	1	3	3	1	3	3	1	6.4%	9.1%
13 – 16	1	1	-	-	-	1	1.4	1.4	1	1.4	1.4	1	1.5	1.5	1	1.6	1.6	6.4%	3.0%

1. Rand million.

Productivity South Africa

Mandate

Productivity South Africa is mandated by the Employment Services Act (2014) to improve productivity in the workplace and promote employment growth, thereby contributing to South Africa’s socioeconomic development and competitiveness. The organisation aims to improve the productive capacity of the economy through interventions that encourage social dialogue and collaboration between partners.

Selected performance indicators

Table 28.36 Productivity South Africa performance indicators by programme/objective/activity and related outcome

Indicator	Programme/objective/activity	Outcome	Past			Current	Projections		
			2013/14	2014/15	2015/16	2016/17	2017/18	2018/19	2019/20
Number of education and training development service providers trained as productivity champions per year	Productivity organisational solutions	Outcome 4: Decent employment through inclusive growth	647	894	642	200	200	200	200
Number of emerging entrepreneurs trained in productivity improvement and competencies per year	Productivity organisational solutions		4 796	5 683	4 837	5 500	5 500	5 500	5 500
Number of black industrialists supported through productivity and competitiveness enhancement programmes per year	Workplace challenge		-1	-1	-1	-1	200	201	202
Number of future forums established at companies with turnaround solutions per year	Turnaround solutions		56	23	39	200	150	200	220
Number of jobs saved at companies with turnaround solutions per year	Turnaround solutions		3 417	1 589	6 976	10 000	7 500	10 000	11 000

1. No historical data available.

Expenditure analysis

Productivity South Africa aims to improve the productive capacity and competitiveness of the South African economy by implementing business interventions that encourage efficiency, productivity and employment. The

NDP and outcome 4 (decent employment through inclusive growth) of government's 2014-2019 medium-term strategic framework highlight three interventions necessary for South Africa to stay competitive and move up the value chain. These are: labour-market reforms aimed at promoting employment, particularly of young people; action to promote productivity gains and new entry by firms; and research and development for innovation. Over the medium term, the entity will focus on developing and providing support services, ensuring job retention, and creating decent jobs.

The mandate of the entity has been expanded, as per the Employment Services Act (2014), to include promoting employment and income growth, and improving the employment and re-employment prospects of employees facing retrenchment. The mandate is carried out through: the turnaround solutions programme, which has been implemented at 570 companies to prevent job losses and manage retrenchments; the value chain competitiveness and workplace challenge programmes, which improve processes such as management and teamwork in enterprises; and productivity organisational solutions. The entity has developed a new business model to achieve its revised mandate and maintain its financial sustainability, and this has resulted in new performance indicators and targets being implemented from 2017/18. Over the medium term, the entity will develop and provide integrated productivity-improvement solutions and techniques, conduct productivity-related research, and create a suite of business process-improvement tools and techniques to systematically help businesses of all sizes to be competitive and create wealth for their shareholders.

The entity will contribute to protecting vulnerable workers by preventing job losses, and creating conditions conducive for job retention and creation through its turnaround solutions programme, funded by the Unemployment Insurance Fund. The programme will conduct financial assessments, nurture companies, establish future forums, provide training, and implement turnaround strategies at companies in distress. Through these measures, the number of jobs retained is expected to increase from 7 500 in 2017/18 to 11 000 in 2019/20. The programme is allocated R250.3 million over the MTEF period.

The workplace challenge programme will focus on enterprise development and workplace transformation programmes, including manufacturing and competitiveness enhancement programmes aimed at advancing beneficiation or adding value to sectors such as automotive and components, and metals fabrication. In partnership with the Department of Trade and Industry, state-owned enterprises and development finance institutions, the entity will aim to enhance the productive capacity, operational efficiency and competitiveness of businesses through the black industrialists programme; and aim to revitalise the agriculture and agro-processing sectors in partnership with the Department of Agriculture, Forestry and Fisheries. The entity will prioritise unlocking the potential of small, medium and micro enterprises, cooperatives, and township and rural enterprises by partnering with the Department of Small Business Development to implement the informal sector support policy, which includes the provision of business training. Funding for the workplace challenge programme will come from the Department of Trade and Industry, amounting to R278.7 million over the period ahead.

Over the medium term, the entity is expected to receive 78.7 per cent, or R439.5 million, of its revenue from government to promote workplace productivity, competitiveness and social plan interventions, with the transfer from the department amounting to R160 million. The entity has implemented a business model to generate its own revenue from the sale of goods and services, and from services rendered. However, income recovery from the turnaround solutions programme is not always guaranteed due to the majority of the programme's clients being in financial distress.

Programmes/objectives/activities

Table 28.37 Productivity South Africa expenditure trends and estimates by programme/objective/activity

R thousand	Audited outcome				Revised estimate	Average growth rate (%)	Average: Expenditure/Total (%)	Medium-term expenditure estimate			Average growth rate (%)	Average: Expenditure/Total (%)
	2013/14	2014/15	2015/16	2016/17				2017/18	2018/19	2019/20		
Administration	30 177	43 661	42 170	47 736	16.5%	36.2%	48 017	50 446	53 498	3.9%	26.5%	
Productivity organisational solution	8 911	8 594	8 980	9 489	2.1%	8.2%	10 068	10 630	11 384	6.3%	5.5%	
Value chain competitiveness	14 038	19 936	22 710	12 655	-3.4%	16.3%	14 391	15 286	15 980	8.1%	7.7%	
Workplace challenge	15 514	11 664	10 105	23 975	15.6%	13.1%	26 221	27 696	29 534	7.2%	14.2%	
Turnaround solutions	16 048	19 438	13 969	97 807	82.7%	25.7%	78 720	83 364	88 199	-3.4%	46.1%	
Transnet	-	747	1 325	-	-	0.5%	-	-	-	-	-	
ToTotal	84 688	104 040	99 259	191 662	31.3%	100.0%	177 418	187 421	198 595	1.2%	100.0%	

Statements of historical financial performance

Table 28.38 Productivity South Africa statements of historical financial performance

Statement of financial performance									
R thousand	2013/14		2014/15		2015/16		2016/17		Average: Outcome/Budget (%)
	Budget	Audited outcome	Budget	Audited outcome	Budget	Audited outcome	Budget estimate	Revised estimate	
Revenue									
Non-tax revenue	3 146	14 720	3 306	26 769	27 680	30 535	29 393	37 088	171.8%
Sale of goods and services other than capital assets	2 754	14 001	2 895	25 763	27 258	30 350	28 947	36 909	173.0%
<i>of which:</i>									
<i>Sales by market establishment</i>	2 754	14 001	2 895	25 763	27 258	30 350	28 947	36 909	173.0%
Other non-tax revenue	391	719	411	1 006	422	185	446	179	125.1%
Transfers received	103 936	70 204	110 289	71 947	84 845	66 234	153 687	154 574	80.2%
Total revenue	107 082	84 924	113 595	98 716	112 525	96 769	183 080	191 662	91.4%
Expenses									
Current expenses	107 082	84 688	113 595	104 040	112 525	99 259	183 080	191 662	92.9%
Compensation of employees	42 042	48 927	52 378	54 741	58 566	57 974	63 018	59 857	102.5%
Goods and services	64 266	35 105	60 639	48 574	53 223	40 293	119 280	130 768	85.7%
Depreciation	694	648	578	696	736	846	782	892	110.5%
Interest, dividends and rent on land	80	8	-	29	-	146	-	145	408.5%
Total expenses	107 082	84 688	113 595	104 040	112 525	99 259	183 080	191 662	92.9%
Surplus/(Deficit)	-	236	-	(5 324)	-	(2 490)	-	-	

Statements of estimates of financial performance

Table 28.39 Productivity South Africa statements of estimates of financial performance

Statement of financial performance									
R thousand	Revised estimate	Average growth rate (%)	Average: Expenditure/Total (%)	Medium-term estimate			Average growth rate (%)	Average: Expenditure/Total (%)	
				2016/17	2017/18	2018/19			2019/20
Revenue									
Non-tax revenue	37 088	36.1%	23.8%	39 107	41 027	43 834	5.7%	21.3%	
Sale of goods and services other than capital assets	36 909	38.1%	23.3%	38 917	40 825	43 621	5.7%	21.2%	
<i>of which:</i>									
<i>Sales by market establishment</i>	36 909	38.1%	23.3%	38 917	40 825	43 621	5.7%	21.2%	
Other non-tax revenue	179	-37.1%	0.5%	190	201	213	5.9%	0.1%	
Transfers received	154 574	30.1%	76.2%	138 310	146 394	154 761	0.0%	78.7%	
Total revenue	191 662	31.2%	100.0%	177 417	187 421	198 595	1.2%	100.0%	
Expenses									
Current expenses	191 662	31.3%	100.0%	177 418	187 421	198 595	1.2%	179.0%	
Compensation of employees	59 857	7.0%	50.0%	67 315	70 825	75 993	8.3%	36.3%	
Goods and services	130 768	55.0%	49.2%	109 046	115 521	121 510	-2.4%	63.1%	
Depreciation	892	11.2%	0.7%	946	1 002	1 060	5.9%	0.5%	
Interest, dividends and rent on land	145	162.7%	0.1%	111	73	32	-39.6%	0.0%	
Total expenses	191 662	31.3%	100.0%	177 418	187 421	198 595	1.2%	100.0%	
Surplus/(Deficit)	-	(1)		-	-	-	-		

Personnel information

Table 28.40 Productivity South Africa personnel numbers and cost by salary level

Number of posts estimated for 31 March 2017		Number and cost ¹ of personnel posts filled / planned for on funded establishment															Number		
Number of funded posts	Number of posts on approved establishment	Actual			Revised estimate			Medium-term expenditure estimate									Average growth rate (%)	Average: Salary level/Total (%)	
		2015/16		Unit cost	2016/17		Unit cost	2017/18			2018/19			2019/20					
Productivity South Africa		Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost
Salary level	113	113	137	58.0	0.4	113	59.9	0.5	110	67.3	0.6	110	70.8	0.6	110	76.0	0.7	8.3%	100.0%
1-6	9	9	42	4.1	0.1	9	1.3	0.1	9	1.4	0.2	9	1.5	0.2	9	1.5	0.2	5.1%	8.1%
7-10	74	74	68	29.5	0.4	74	32.1	0.4	71	37.0	0.5	71	38.8	0.5	71	41.7	0.6	9.1%	64.8%
11-12	14	14	11	7.9	0.7	14	10.3	0.7	14	11.2	0.8	14	11.8	0.8	14	12.7	0.9	7.2%	12.6%
13-16	16	16	16	16.6	1.0	16	16.2	1.0	16	17.7	1.1	16	18.7	1.2	16	20.1	1.3	7.5%	14.4%

1. Rand million.

Additional tables

Table 28.A Summary of expenditure on infrastructure

Project name	Service delivery outputs	Current project stage	Total project cost	Audited outcome			Adjusted appropriation 2016/17	Medium-term expenditure estimate		
				2013/14	2014/15	2015/16		2017/18	2018/19	2019/20
Departmental infrastructure										
Small projects (total project cost of less than R250 million over the project life cycle)										
Rustenburg labour centre: Construction of building	Construction of new labour centre	Construction	16 000	944	1 850	511	-	-	-	-
Site clearance	Construction of new labour centre	On hold	35 134	588	-	-	-	-	-	-
Security: Wendy houses	Construction of wendy houses	Handed over	33	16	17	-	-	-	-	-
Construction of new office buildings: upgrade of the Ulundi and Prospecton labour centres and the installation of water tanks	Construction of new labour centre	Construction	74 000	-	-	-	28 000	14 000	16 000	16 000
Total			125 167	1 548	1 867	511	28 000	14 000	16 000	16 000

Table 28.B Expenditure by labour centre per province

R thousand	Audited outcome			Adjusted appropriation	Medium-term estimates		
	2013/14	2014/15	2015/16	2016/17	2017/18	2018/19	2019/20
Eastern Cape	113 002	60 257	100 905	120 793	124 344	139 198	141 625
Provincial office: East London	33 737	18 743	36 645	43 837	46 619	50 086	51 242
Aliwal North	2 979	1 395	2 269	2 715	2 717	2 946	2 873
Butterworth	2 812	1 620	2 623	3 138	3 140	3 314	3 230
Cradock	2 288	1 547	1 930	2 309	2 311	3 830	3 734
East London	10 749	5 908	9 071	10 852	10 859	11 280	12 910
Fort Beaufort	2 445	1 133	1 751	2 095	2 296	3 245	2 748
Graaff-Reinet	2 432	1 110	1 776	2 125	2 128	2 557	2 493
Grahamstown	3 368	1 748	2 695	3 224	3 227	3 594	2 528
King William's Town	5 957	3 197	4 346	5 199	5 203	3 935	3 836
Lusikisiki	3 675	1 757	2 573	3 078	3 080	3 346	6 186
Maclear	3 355	1 705	2 252	2 694	2 696	3 757	3 663
Mdantsane	2 744	1 412	2 121	2 538	2 539	3 289	3 206
Mount Ayliff	3 025	1 343	1 520	1 818	1 821	3 097	3 019
Port Elizabeth	14 916	7 769	16 697	20 056	20 392	24 853	25 359
Queenstown	5 802	2 943	3 428	4 100	4 103	4 419	2 163
Uitenhage	6 247	3 270	4 460	6 165	6 191	6 205	4 879
Mthatha	6 471	3 657	4 748	4 850	5 022	5 445	7 556
Free State	66 943	36 489	76 130	77 314	76 654	91 369	98 905
Provincial office: Bloemfontein	21 950	12 553	37 517	38 101	32 688	40 533	44 602
Bethlehem	3 466	1 924	3 285	3 336	3 346	4 070	4 267
Bloemfontein	10 865	5 518	6 990	7 099	7 115	7 123	9 081
Ficksburg	2 731	1 365	2 706	2 748	2 841	3 660	4 268
Harrismith	2 561	1 279	2 412	2 447	2 378	3 352	3 516
Kroonstad	3 461	1 827	3 714	3 772	3 822	3 862	3 002
Petrusburg	2 072	938	2 802	2 846	2 933	3 601	4 825
Phuthaditjhaba	3 548	1 822	2 993	3 040	3 365	3 472	3 641
Sasolburg	3 823	2 230	3 504	3 559	3 618	3 709	3 889
Botshabelo	3 018	1 806	2 380	2 417	2 970	4 341	4 553
Welkom	7 520	4 211	3 138	3 229	3 629	3 949	3 092
Zastron	1 928	1 016	4 689	4 720	7 949	9 697	10 169
Gauteng	168 983	91 130	192 683	215 729	217 590	240 879	212 244
Provincial office: Johannesburg	45 717	26 206	75 480	97 185	86 633	88 862	78 392
Alberton	2 792	1 547	4 318	4 367	4 834	5 391	4 756
Atteridgeville	2 360	1 188	3 373	3 411	3 776	5 391	4 756
Benoni	5 187	2 784	5 778	5 844	6 468	4 211	3 715
Boksburg	3 787	2 083	3 738	3 781	4 185	7 213	6 364
Brakpan	2 818	1 437	3 580	3 621	4 008	4 667	4 117
Bronkhorstspuit	3 319	1 620	2 449	2 477	2 742	4 470	3 944
Carletonville	2 922	1 503	3 668	3 710	4 107	4 157	2 697
Garankuwa	3 000	1 766	2 103	2 127	2 354	4 580	4 042
Germiston	9 782	5 533	15 570	15 748	17 431	17 625	17 150
Johannesburg	19 668	10 049	9 464	9 572	10 596	11 440	10 424
Kempton Park	4 656	2 564	6 131	6 201	6 864	7 816	4 316
Krugersdorp	4 955	2 690	6 031	6 100	6 752	7 654	6 753
Mamelodi	2 288	1 269	3 316	3 354	3 712	7 530	6 643
Nigel	1 872	998	2 922	2 956	3 272	4 139	3 652
Pretoria	16 408	8 301	8 456	8 553	9 467	3 648	3 219
Randburg	2 663	1 595	1 895	1 917	2 122	10 558	9 314
Randfontein	4 155	2 122	3 218	3 255	3 603	2 366	2 087
Rooдеpoort	3 018	1 769	3 706	3 748	4 149	4 017	3 544
Sandton	5 101	2 582	3 487	3 527	3 904	4 627	4 082
Sebokeng	1 729	723	2 264	2 290	2 535	4 354	3 841
Soshanguve	2 817	1 605	2 820	2 852	2 957	2 827	2 494
Soweto	4 510	2 201	4 492	4 543	4 629	4 621	3 106
Springs	3 290	1 869	2 771	2 803	3 102	3 608	4 948
Temba	3 562	1 682	3 168	3 205	3 547	3 559	3 052
Vanderbijlpark	2 444	1 355	4 265	4 257	4 342	4 955	3 490
Vereeniging	4 163	2 089	4 220	4 325	5 499	6 593	7 346
KwaZulu-Natal	132 674	67 174	148 689	150 435	156 491	191 737	192 021
Provincial office: Durban	31 941	15 895	65 133	65 895	61 383	79 459	80 412
Dundee	3 286	1 623	2 476	2 505	2 825	3 159	3 197
Durban	25 598	13 386	22 138	22 402	22 685	3 159	3 197
Estcourt	2 753	1 383	2 149	2 174	3 074	28 750	29 095
Kokstad	3 570	1 813	3 190	3 228	3 948	2 742	2 775
Ladysmith	3 830	1 790	3 510	3 551	4 751	4 071	4 120
Newcastle	3 865	2 076	2 980	3 015	4 313	4 479	4 533
Pietermaritzburg	13 912	7 106	14 381	14 549	14 650	3 802	3 849
Pinetown	4 878	2 517	3 889	3 935	3 935	18 351	18 572
Port Shepstone	4 150	2 049	3 688	3 731	3 801	4 963	5 023
Prospecton	6 395	3 144	4 873	4 930	5 110	4 706	4 763
Richards Bay	6 843	3 486	3 328	3 367	4 446	6 218	6 293
Richmond	3 107	1 485	2 557	2 587	3 017	4 246	4 297
Stanger	4 068	2 253	3 067	3 103	3 103	3 262	3 302
Ulundi	6 863	3 152	5 165	5 226	5 480	5 913	3 961
Verulam	3 596	1 785	2 840	2 781	4 733	6 591	6 671
Vryheid	4 019	2 231	3 325	3 456	5 237	7 866	7 961

Table 28.B Expenditure by labour centre per province

R thousand	Audited outcome			Adjusted appropriation	Medium-term estimates		
	2013/14	2014/15	2015/16	2016/17	2017/18	2018/19	2019/20
Limpopo	71 827	38 939	79 897	80 055	81 363	102 303	103 849
Provincial office: Polokwane	21 449	12 168	35 258	35 243	36 441	40 545	42 295
Giyani	2 945	1 563	3 057	2 812	3 022	4 589	4 574
Groblersdal	2 104	1 029	2 245	2 436	3 055	3 775	3 762
Jane Furse	3 568	1 997	2 690	3 056	2 689	4 101	4 088
Lebowakgomo	3 005	1 417	3 634	2 689	3 632	3 610	3 598
Lephalale	2 387	1 214	2 698	3 632	2 697	4 876	4 860
Makhado	3 840	2 232	2 348	2 697	2 347	3 620	3 608
Modimolle	2 877	1 444	2 813	2 347	2 699	3 150	3 140
Mokopane	3 564	2 126	2 701	2 699	3 328	3 623	3 612
Phalaborwa	3 485	2 019	3 329	3 328	2 720	4 467	4 452
Polokwane	10 125	5 222	2 721	2 720	6 655	3 651	3 639
Seshego	2 237	1 138	6 658	6 655	2 162	8 934	8 904
Thoyoyandou	5 978	3 130	2 163	2 162	2 182	2 902	2 892
Tzaneen	4 263	2 240	7 582	7 579	7 734	10 460	10 425
Mpumalanga	70 601	37 395	73 232	79 436	83 690	96 618	102 540
Provincial office: Witbank	27 694	14 146	37 368	40 548	36 441	46 544	48 482
Barberton	1 614	873	2 011	2 182	2 356	2 714	2 732
Bethal	1 883	1 040	2 937	3 187	3 381	2 627	2 732
Carolina	3 409	1 922	2 240	2 431	2 535	3 837	3 990
Ermelo	2 539	1 243	2 323	2 520	3 412	2 927	3 044
Kamhlushwa	2 654	1 737	2 338	2 537	2 435	3 035	3 156
Kwamhlanga	2 564	1 298	2 445	2 653	2 536	2 933	3 050
Lydenburg	2 094	1 157	3 390	3 679	2 652	3 055	3 177
Middelburg	3 557	2 001	2 073	4 589	3 678	3 194	3 321
Nelspruit	5 002	2 705	2 244	2 435	4 587	4 430	4 605
Piet Retief	3 105	1 434	3 004	3 231	3 435	3 526	5 745
Sabie	1 954	1 090	1 507	3 000	2 997	2 932	3 049
Secunda	3 476	1 892	1 258	1 320	2 999	3 493	3 633
Standerton	2 307	1 265	2 156	1 568	3 804	3 612	3 756
Witbank	6 749	3 592	5 938	3 556	6 442	7 759	8 068
North West	61 567	36 141	70 572	73 691	77 543	94 219	90 791
Provincial office: Mmabatho	22 446	14 632	40 644	42 442	39 494	48 116	48 422
Brits	4 742	2 549	3 017	3 150	3 450	3 856	3 883
Christiana	2 609	1 261	2 103	2 195	2 218	3 856	3 881
Klerksdorp	5 673	3 317	5 252	5 484	5 084	5 678	2 691
Lichtenburg	3 114	1 645	2 576	2 690	3 840	6 714	6 756
Mafikeng	5 778	2 881	4 101	4 282	4 902	4 293	3 314
Mogwase	2 452	1 243	2 203	2 300	3 610	5 243	5 276
Potchefstroom	3 282	2 043	2 234	2 332	2 416	2 816	2 834
Rustenburg	5 501	2 953	4 074	4 255	4 881	4 855	2 873
Taung	2 955	1 846	2 232	2 305	3 087	3 208	5 242
Vryburg	3 015	1 771	2 136	2 256	4 561	5 584	5 619
Northern Cape	43 991	26 799	49 973	49 247	49 736	68 424	67 561
Provincial office: Kimberley	19 709	13 044	32 106	31 640	28 684	40 782	40 864
Calvinia	2 626	1 523	1 893	1 866	1 869	2 546	2 552
De Aar	2 628	1 427	1 921	1 893	2 023	2 546	2 551
Kimberley	7 673	4 476	4 754	4 685	4 192	2 591	2 597
Kuruman	2 672	1 467	2 320	2 286	2 449	6 413	6 426
Postmasburg	2 504	1 289	1 896	1 868	1 978	3 130	3 136
Springbok	2 768	1 777	2 820	2 659	3 532	3 558	2 563
Upington	3 411	1 796	2 263	2 350	5 009	6 858	6 872
Western Cape	81 745	42 615	98 992	95 612	98 768	128 203	124 964
Provincial office: Cape Town	26 466	12 847	51 550	49 791	45 965	64 351	62 690
Beaufort West	2 119	1 045	1 775	1 715	1 925	2 299	2 241
Bellville	9 672	4 902	6 245	6 032	6 412	6 299	2 241
Cape Town	14 244	7 728	11 485	11 089	12 168	12 088	14 640
George	5 590	3 138	5 702	5 507	5 791	6 986	7 884
Knysna	2 335	1 249	2 684	2 593	2 752	7 384	7 198
Mitchells Plain	3 080	1 753	2 540	2 454	2 782	3 476	3 389
Mossel Bay	2 247	1 226	2 999	2 897	3 027	3 290	3 207
Oudtshoorn	2 655	1 346	2 596	2 507	2 832	3 884	3 786
Paarl	2 925	1 675	3 009	2 906	3 234	3 362	3 277
Somerset West	3 934	2 227	2 814	2 718	2 988	3 896	3 798
Vredenburg	3 304	1 882	3 310	3 013	3 490	3 644	3 552
Worcester	3 174	1 597	2 283	2 390	5 402	7 244	7 061
Total	811 333	436 939	891 073	942 312	966 179	1 152 950	1 134 500

BUDGET 2017

ESTIMATES OF NATIONAL EXPENDITURE

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national treasury

Department:
National Treasury
REPUBLIC OF SOUTH AFRICA

