

DEPARTMENT OF LABOUR VOTE:18 2013/2014

APPROPRIATION STATEMENT: ANNUAL REPORT

2014.11.18



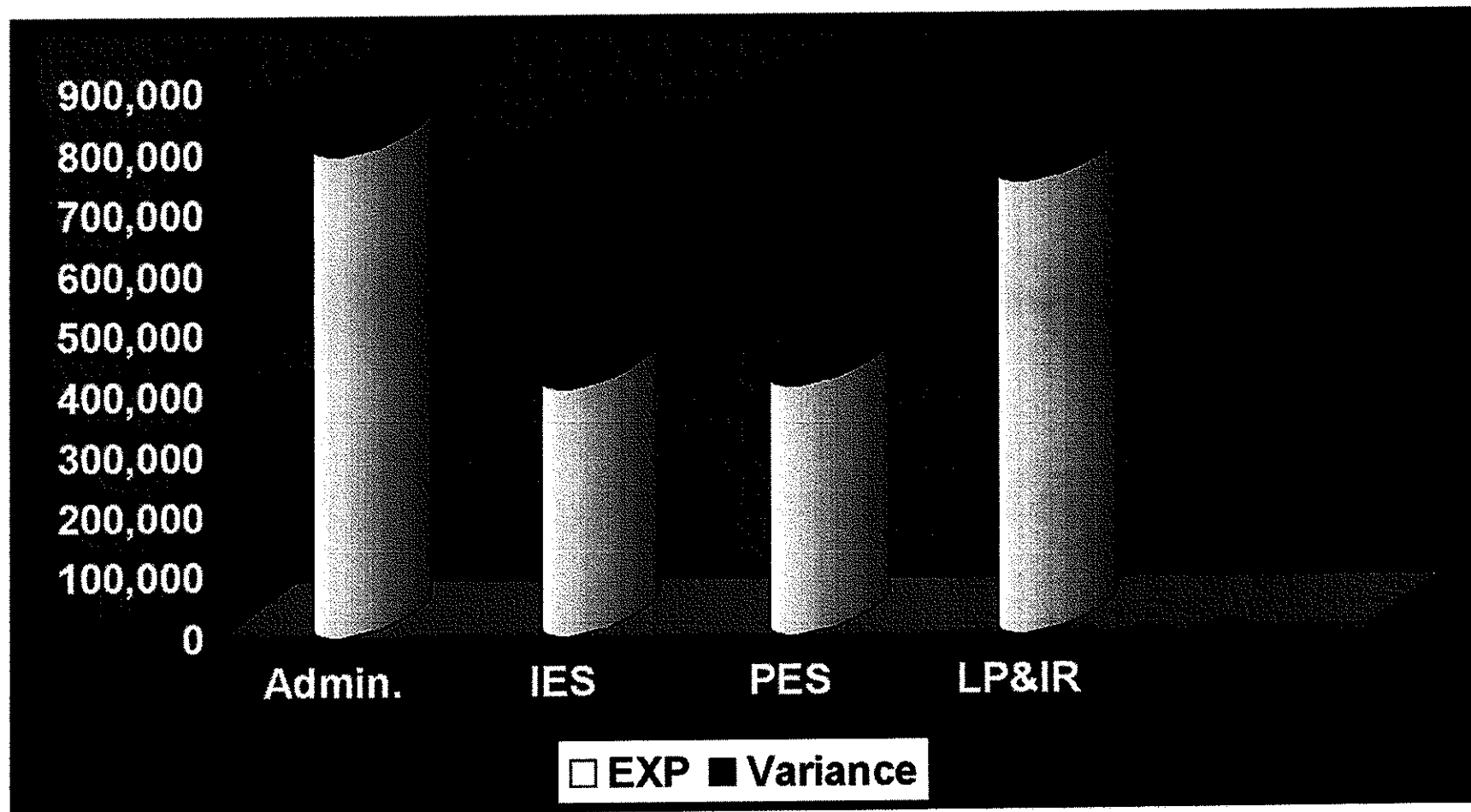
labour

Department:
Labour
REPUBLIC OF SOUTH AFRICA

2. 2013/2014 Expenditure Information

BRANCH	FINAL APPROPRIATION 2013/2014 R'000	ACTUAL EXPENDITURE 2013/2014 R'000	VARIANCE (OVER)/UNDER 2013/2014 R'000
ADMINISTRATION	840,449	795,870	44,579
INSPECTION AND ENFORCEMENT SERVICES	426,811	412,213	14,598
PUBLIC EMPLOYMENT SERVICES	413,496	413,495	1
LABOUR POLICY AND INDUSTRIAL RELATIONS	764,491	749,866	14,625
TOTAL	2,445,247	2,371,444	73,803

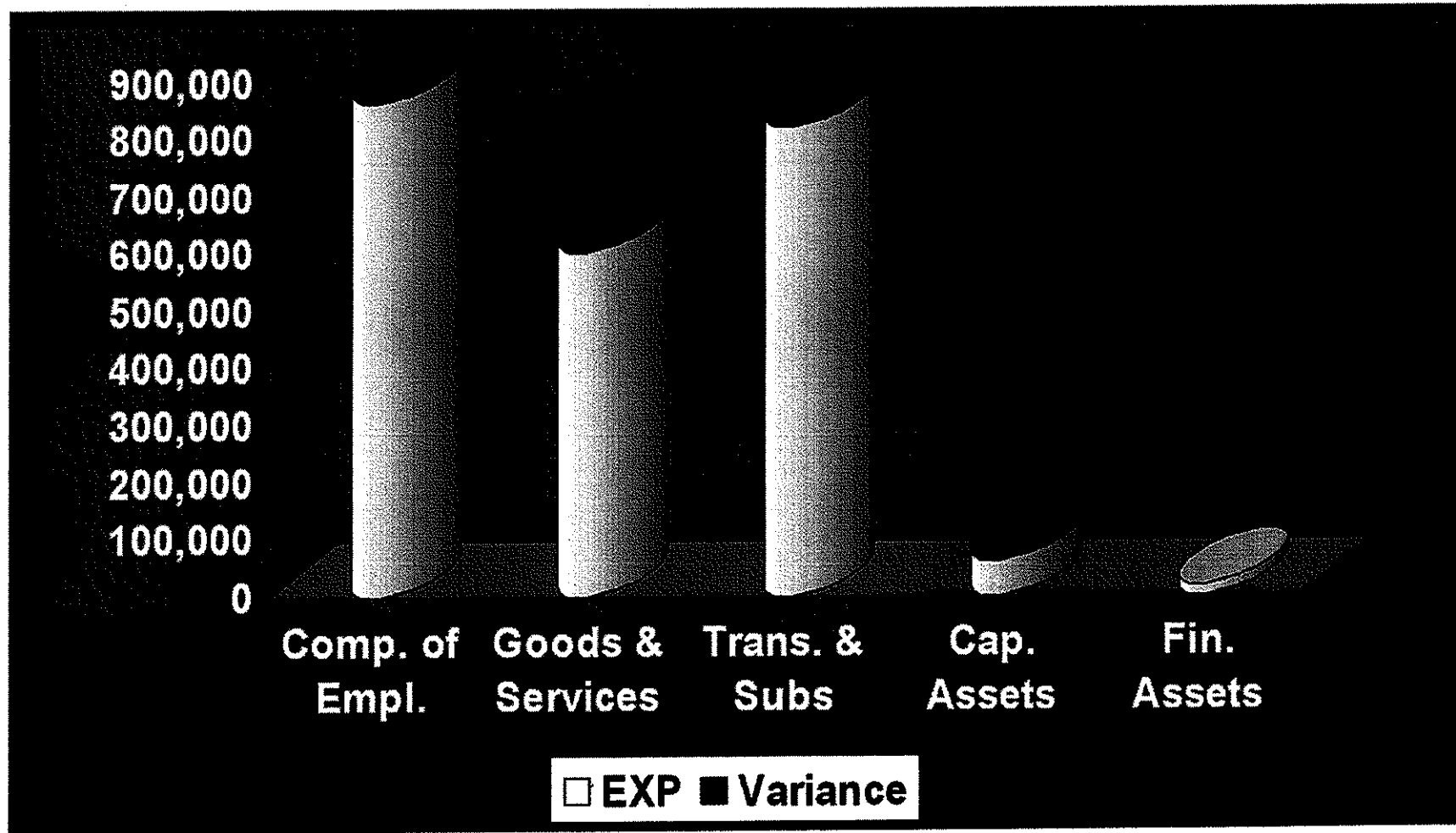
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ECONOMIC CLASSIFICATION	FINAL APPROPRIATION 2013/2014 R'000	ACTUAL EXPENDITURE 2013/2014 R'000	VARIANCE (OVER)/UNDER 2013/2014 R'000
COMPENSATION OF EMPLOYEES	876,994	866,137	10,857
GOODS AND SERVICES	666,249	603,492	62,757
TRANSFERS AND SUBSIDIES	823,405	823,379	26
PAYMENTS FOR CAPITAL ASSETS	60,462	60,299	163
PAYMENTS FOR FINANCIAL ASSETS	18,137	18,137	-
TOTAL	2,445,247	2,371,444	73,803

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TRANSFERS AND SUBSIDIES	FINAL APPROPRIATION 2013/2014 R'000	ACTUAL EXPENDITURE 2013/2014 R'000	VARIANCE (OVER)/UNDER 2013/2014 R'000
MUNICIPALITIES	239	446	(207)
INTERNATIONAL LABOUR ORGANISATION	15,110	15,110	-
AFRICAN REGIONAL LABOUR ADMINISTRATION CENTRE	804	804	-
SA NATIONAL COUNCIL FOR THE BLIND	318	14	304
SA NATIONAL COUNCIL FOR THE PHYSICALLY DISABLED	260	186	74
WORK CENTRES FOR THE DISABLED	104,087	104,087	-
WORK CENTRES FOR THE BLIND	9,578	6,911	2,667
STRENGTHENING CIVIL SOCIETY	16,504	16,504	-
TOTAL	146,900	144,062	2,838

DOL AUDIT FINDINGS – 2013/2014

Qualification – None

Emphasis of Matter

- Material under spending of the budget/vote (R73,8 mil or 3%)

Predetermined Objectives

- Material misstatements in the annual performance report submitted for auditing.
- Material finding raised on the usefulness and reliability of the reported performance information

Additional Matter

Procurement and Contract Management:

- A bid approved to be advertised in the Government Tender Bulletin for a period less than 21 days before closure, for cases that were not urgent.
- Did not ensure that preferential procurement policy was implemented within the Preferential Procurement Policy Framework Act (Act 5 of 2000), paragraph 2(1)(a).

Expenditure Management

- Did not take effective steps to prevent irregular expenditure as per PFMA.

