

**LEGACY REPORT OF THE PORTFOLIO COMMITTEE ON LABOUR**

**FIFTH PARLIAMENT**

**2014/15 – 2018/19**

**Report of the Portfolio Committee on Labour on its activities undertaken during the 5th Parliament (May 2014 – March 2019)**

**Key highlights**

1. **Committee’s focus areas during the 5th Parliament**

The Committee’s oversight and legislative work focused on the following areas during the 5th parliament:

* In 2018 the oversight work of the Committee focused on horse racing; mining; hospitality; wholesale and retail; as well as the construction industry.
* In 2018 the legislative function of the Committee focused on processing the Basic Conditions of Employment Amendment Bill, National Minimum Wage Bill and the Labour Relations Amendment Bill.
* In 2017 the oversight of the Committee focused on the steel industry, including steel industry projects funded by the Unemployment Insurance Fund; and clothing and textile industry in the Western Cape and KwaZulu-Natal.
* In 2017 the legislative function of the Committee focused on processing the Labour Laws Amendment Bill, which was the private member’s Bill.
* In 2015 the Committee undertook an oversight visit to farms in Mpumalanga to monitor compliance to labour legislation, including compliance to Sectoral Determination 13: Farmworker Sector.
* In 2014 the Committee undertook an oversight visit to the fishing industry in the Western Cape as well as farms in the Eastern Cape. The Committee also undertook unannounced visits to the Nyanga and Bellville labour centres in the Western Cape.
1. **Key challenges emerging**

The following challenges were identified by the Committee while performing it’s legislative and oversight functions during the 5th Parliament:

* The trainers who are employers of grooms in the horse racing industry are not organised into a formal structure. The South African Horsing Allied Workers Union was recently registered to represent, *inter alia*, the interest of the grooms.
* The Committee noted non-compliance to employment equity targets in its oversight visit to the Free State province.
* The Committee noted the illegal engagement of foreign nationals in the clothing and textile industry in KwaZulu Natal and Western Cape provinces.
* Some of the foreign nationals working on farms in Mpumalanga did not have the necessary documents required of immigrant workers.
* The farm owners in Mpumalanga complained of competition from farmers in neighbouring countries who they say have lesser labour costs.
* The Committee identified challenges of compliance to Health and Safety Act as well as employment equity targets in the fishing industry in the Western Cape.
* In most farms visited, the Committee found that most farm workers were not aware of their workers’ rights and are therefore susceptible to exploitation. This problem is compounded by the seasonal nature of work in the farms.
1. **Key areas for future work**

The 6th Parliament should focus on the following:

* Addressing challenges identified in paragraph 2 above.
* Conducting oversight in the sectors not covered in the 5th Parliament.
1. **Recommendations**

In view of the above, the Committee recommends as follows:

* That the 6th Parliament monitors the implementation of the amended legislation.
* The Committee should ensure that the Department roll out its advocacy campaign to make vulnerable workers aware of their labour rights.
* The 6th Parliament should advocate for additional funding of the CCMA to enable it to fulfil its mandate in terms of the amended labour laws.
* The 6th Parliament should ensure that the Inspections and Enforcement Services programme of the Department is adequately resourced to monitor compliance to labour legislation.
1. **Introduction**

This report seeks to assist the members of the sixth Parliament to perform their duties in accordance with the Constitution. It outlines the work done by the fifth Parliament, challenges encountered and identify issues that need to be followed up.

* 1. **Department and Entities falling within the labour committee’s portfolio**
		1. The core mandate of the Department is to regulate the labour market through policies and programmes developed in consultation with social partners, which are aimed at:
	+ Improving economic efficiency and productivity.
	+ Creation of decent employment.
	+ Promoting labour standards and fundamental rights at work.
	+ Providing adequate social security nets to protect vulnerable workers.
	+ Promoting sound labour relations.
	+ Eliminating inequality and discrimination in the workplace.
	+ Enhancing occupational health and safety awareness and compliance in the workplace.
	+ Giving value to social dialogue in the formulation of sound and responsive legislation and policies to attain labour market growth.

The work of the Department is organised into four programmes, namely Administration; Inspection and Enforcement Services; Public Employment Services; and Labour and Industrial Relations.

The table below indicates the entities that report to the Minister of Labour.

* + 1. Entities of the Department of Labour

**Table 1: Entities of the Department and their roles**

| **Name of Entity** | **Role of Entity** |
| --- | --- |
| **Supported Employment Enterprises (SEE)** | To provide employment for people with mental and physical disabilities that prevented them from entering the open labour market, due to the nature of their afflictions. |
| **Compensation Fund (CF)** | Collection of contributions and payment of medical, compensation and pension benefits. |
| **Unemployment Insurance Fund (UIF)** | Collection of unemployment insurance contributions and payment of benefits to qualifying contributions. |
| **Commission for Conciliation, Mediation and Arbitration (CCMA)** | Promotion of social justice and economic development in the world of work through dispute management and dispute resolution. |
| **National Economic Development and Labour Council (Nedlac)** | To serves as a forum where social partners meet to discuss and develop public finance and monetary policy; labour market policy; trade and industrial policy; and development policy. |
| **Productivity South Africa (PSA)** | To improve the productive capacity of the economy and thus contribute to South Africa’s socio-economic development and competitiveness. |

* 1. **Functions of the Portfolio Committee on Labour**

Parliamentary committees are mandated to:

* Monitor the financial and non-financial performance of government departments and their entities to ensure that national objectives are met.
* Process and pass legislation.
* Facilitate public participation in Parliament relating to issues of oversight and legislation.
	1. **Method of work of the Portfolio Committee on Labour**

The Committee meets when necessary as per its adopted programme.

* 1. **Purpose of the report**

The purpose of this report is to provide an account of the Portfolio Committee on Labour’s work during the 5th Parliament and to inform the members of the 6th Parliament of key outstanding issues pertaining to the oversight and legislative programme.

This report provides an overview of the activities the Committee undertook during the 5th Parliament, the outcome of key activities, as well as any challenges that emerged during the period under review and issues that should be considered for follow up during the 6th Parliament. It summarises the key issues for follow-up and concludes with recommendations to strengthen operational and procedural processes to enhance the Committee’s oversight and legislative roles in future.

1. **Key statistics**

The table below provides an overview of the number of meetings held, legislation and international agreements processed and the number of oversight trips and study tours undertaken by the Committee, as well as any statutory appointments the committee made, during the 5th Parliament:

**Table 2: Key Statistics for the period 2014/15 - 2018/19**

| **Activity** | **2014/15** | **2015/16** | **2016/17** | **2017/18** | **2018/19** | **Total** |
| --- | --- | --- | --- | --- | --- | --- |
| **Meetings held** | 28 | 28 | 25 | 28 | 41 | **150** |
| **Legislation processed** | 0 | 0 | 1 | 1 | 4 | **6** |
| **Oversight trips undertaken** | 2 | 2 | 3 | 1 | 1 | **9** |
| **Study tours undertaken** | 0 | 0 | 0 | 0 | 0 | **0** |
| **International agreements processed** | 0 | 0 | 0 | 0 | 0 | **0** |
| **Statutory appointments made** | 0 | 0 | 0 | 0 | 0 | **0** |
| **Interventions considered** | 0 | 0 | 0 | 0 | 0 | **0** |
| **Petitions considered**  | 0 | 0 | 0 | 0 | 0 | **0** |

1. **Stakeholders:**

The stakeholders include the Department of Labour, entities reporting to the Minister of Labour, organised business and organised labour.

1. **Briefings and/or public hearings**

The Committee conducted workshops and public hearings on the National Minimum Wage (NMW) between 2014 and 2015, subsequent to the announcement on the State of the Nation Address of 2014 that the government was going to investigate the modalities for the introduction of the NMW.

The Committee conducted public hearings on the Basic Conditions of Employment Amendment Bill, Labour Relations Amendment Bill and the National Minimum Wage Bill on the 22nd, 23rd and 27th March 2018. The submissions made were considered when the Bills were finalised.

The Committee received public submissions on the Labour Laws Amendment Bill, which was a private members bill seeking to introduce amendments to the Basic Conditions of Employment Act and the Unemployment Insurance Act.

1. **Legislation**

The following pieces of legislation were referred to the committee and processed during the 5th Parliament:

**Table 3: Legislation referred to and processed by the Committee during 2014/15 – 2018/19**

| **Year** | **Name of Legislation** | **Tagging** | **Objectives** | **Completed/Not Completed** |
| --- | --- | --- | --- | --- |
| **2014/15** | None | N/A | N/A | N/A |
|  |  |  |  |  |
| **2015/16** | Unemployment Insurance Amendment Bill [2015] | Section 75 | To amend the Unemployment Insurance Act, 2001, so as to provide for the extension of the unemployment insurance benefits to learners who are undergoing learnership training and civil servants; to adjust the accurate rate of a contributor’s entitlement to unemployment insurance benefits; to finance employment services; to extend a contributor’s entitlement to benefits under certain circumstances; to provide for the process of application for maternity benefits; to repeal some enforcement provisions; to empower the UI Board to provide in its constitution for the functions of regional appeals committees; to amend the Schedule 2 to the UIA, 2001, so as to provide for the adjustment of the Income Replacement Rate; and to provide for matters connected therewith. | Completed |
|  |  |  |  |  |
| **2016/17** | None | N/A | N/A | N/A |
|  |  |  |  |  |
| **2017/18** | Labour Laws Amendment Bill [2017] | Section 75 | To amend the Basic Conditions of Employment Act, 1997, so as to insert new definitions; to correct an obsolete reference to an Act; to provide for parental, adoption and commissioning parental leave to employees; to provide that a collective agreement may not reduce an employee’s entitlement to parental, adoption or commissioning parental leave; to amend the Unemployment Insurance Act, 2001, so as to provide for the right to claim parental and commissioning parental benefits from the UI Fund; to provide for the application for, and the payment of, parental and commissioning parental benefits from the UIF; to correct an obsolete reference to an Act; to provide that the number of contributors to whom parental and commissioning parental benefits were paid and the amount of such payments be included in the written report from the Director-General to the Minister; and to provide for matters connected therewith. | Completed |
|  |  |  |  |  |
| **2018/19** | Labour Relations Amendment Bill [2017] | Section 75 | To amend the Labour Relations Act, 1995, so as to provide criteria for the Minister before the Minister is compelled to extend the collective agreement as contemplated in the Act; to provide for the renewal and extension of funding agreements; to provide for picketing by collective agreement or by determination by the Commission in terms of picketing regulations; to provide for the classification of a ratified or determined minimum service; to extend the meaning of ballot to include any voting by members that is recorded in secrete; to provide for the independence of the registrar and the deputy registrar; to provide for an advisory arbitration panel; to provide for an advisory arbitration award; to provide for transitional provisions; and to provide for matters connected therewith. | Completed |
| Basic Conditions of Employment Amendment Bill [2017] | Section 75 | To amend the Basic Conditions of Employment Act, 1997, so as to substitute certain definitions; to prohibit employers from requiring employees to make payments to secure employment and from requiring employees to purchase goods, services or products; to prohibit anyone from requiring or permitting a child under the age of 15 years to work; to make it an offence for anyone to require or permit a child to perform any work or provide any services that place at risk the child’s well-being; to provide for the Minister to publish a sectoral determination for employees and employers who are not covered by any other sectoral determination; to provide for the Director-General to apply to the Labour Court for an employer to comply with a written undertaking by the employer; to provide for a compliance order; to delete certain obsolete provisions; to provide the Labour Court with exclusive jurisdiction in respect of certain matters; to provide for certain offences and penalties; to increase the penalties for certain offences and penalties; to increase the penalties for certain offences; and to provide for matters connected therewith. | Completed |
| National Minimum Wage Bill [2017] | Section 75 | To provide for a national minimum wage, to establish the National minimum Wage Commission; to provide for the composition and functions of the National Minim wage Commission; to provide for the review and annual adjustment of the national minimum wage; to provide for exemption from paying the national minimum wage; to provide for transitional provisions in respect of farm workers and domestic workers; and to provide for matters connected therewith. | Completed |
|  | National Minimum Wage Amendment Bill [2019] |  | To correct an incorrect referencing effected through the substitution of section 17(4) of the Act of a new subsection, which reflects the correct cross reference, namely “section 4(8)” | Completed |
|  |  |  |  |  |

1. **Challenges emerging**

The following challenges emerged during the processing of legislation:

* The Labour Relations Amendment Bill, Basic Conditions of Employment Amendment Bill and the National Minimum Wage Bill could not be finalised by 1 May 2018 as was envisaged by the President of the RSA. The reason for the delay was that the three Bills were received late in November 2017 and the processing started in early 2018.
1. **Issues for follow-up**

The 6th Parliament should consider following up on the following concerns that arose:

* Monitoring of new regulations being established with regards to the National Minimum Wage Act
1. **Oversight trips undertaken**

Table 4 below reflects the oversight visits undertaken during the 5th Parliament.

**Table 4: Oversight trips undertaken during 2014/15 – 2018/19**

| **Date** | **Area Visited** | **Objective** | **Recommendations** | **Responses to Recommendations** | **Follow-up Issues** | **Status of Report** |
| --- | --- | --- | --- | --- | --- | --- |
| 31 Jul 2014 | Nyanga Satelite Office and Bellville Labour Centre | Department of Labour | The Minister should ensure that the staff in the labour centres, satellite offices and visiting points is provided with adequate tools of trade and security. | The Department address staffing and other resource issues based on the allocated budget. | Continuous |  |
| 21- 22 Oct 2014 | West Coast, WC | Fishing Industry, | The IES programme should assist the industry in implementing employment equity to address challenges of non-compliance to regulations.IES should ensure that the fishing industry adheres to Occupational Health and Safety Act and health and safety regulations. | The inspectors of the Department of Labour conduct inspections to monitor and assist the industry with compliance to relevant legislation. | Continuous | Adopted |
| 24 Oct 2014 | East London, EC | Farming Industry | The Department should investigate contravention of the sectoral determination for farm worker sector by farm owners who refuse to accept clinic notes for the purpose of sick leave.The Department should investigate the practice by farm owners of letting farm workers buy their own work clothes, which is in violation of the sectoral determination. | The Department conducts regular inspections of farms to determine compliance to sectoral determination 13 and relevant processes are followed in addressing non-compliant employers. | Continuous | Adopted |
| 19 Jun 2015 | MitchelsPlain and Nyanga, WC | State of Labour Centres | The Department should ensure that staffing shortages at the labour centres, satellite offices and visiting points are addressed. | The Department address staffing and other resource issues based on the allocated budget. | Continuous |  |
| 15 – 18 Sep 2015 | Malelane, Mpumalanga | Farming Industry | Cooperation between all stakeholders who are active in the agricultural sector should be facilitated by government for the well-being of the sector as a whole. Relevant stakeholders might include local government involvement in providing services to the sector; Human Settlements for provision of houses for farm workers staying 0ff-farms; and the Department of Basic Education in building schools for children of farm workers. | The Department conducts regular inspections of farms to determine compliance to sectoral determination 13 and relevant processes are followed in addressing non-compliant employers. | Continuous |  |
| 14 -17 Sep 2016 | Upington, KimberleyNC | Farming, Construction, Hospitality, and Labour Centres/ CCMA | The Department should lead by example on compliance issues such as not engaging workers through temporary employment services for work of permanent nature. | The Department undertook inspections to Tirisano Farm; Walker Industria (IVECO) and Waste Recycling; and Sulpura Salt company. The Department presented its findings to the Committee. Employers who were found to be non-compliant to legislation were issues with compliance orders. At the time of the presentation, they were compliant. | Continuous |  |
| 22 -24 Mar 2017 | Cape Town, Hermanus, Potterville in WC | Productivity SA projects in the Western Cape | The Department of Labour Inspectorate should investigate the legality of employment of foreign nationals in the clothing and textile industry. | The Department is cooperating with the immigration officers of the Department of Home Affairs, bargaining council agents and other stakeholders to ensure compliance relevant legislation. | Continuous |  |
| 27 – 31 Mar 2017 | Durban, Newcastle, Mandeni in KZN | Textile and Clothing Industry | The Department should investigate wages in the clothing and textile industry. | The industry has a bargaining council, whose inspectors are responsible for monitoring compliance to wages determined by the council. | Continuous |  |
| 1-2 Aug 2017 | Vereeniging, Vanderbijlpark, Germiston, Benoni, Parktown in GP | Steel and Manufacturing industry projects funded by the UIF | The Minister should ensure that the Department monitors the programmes that are funded by its entities, such as the training of artisans programme funded by the UIF. | The Department conducted an audit of the programmes funded by the Unemployment Insurance Fund and presented its findings to the Committee. | Continuous |  |
| 14 – 17 Aug 2018 | Randjiesfontein, Welkom, Bloemfontein, in FS | Horse-racing, Mining, Construction, Hospitality, Wholesale and Retail Industries | The Department of labour should conduct inspections and serve notices at workplaces in the provinces and not wait until the Committee decides to conduct oversight.The Department should ensure that employment of women is taken seriously at all workplaces.The Department should conduct workshops and advocacy campaigns to educate workers on their rights and resources available to them.The Department of Labour should engage the Department of Health regarding availability of Emergency Medical Services for injury on duty cases. | The Department undertook a national blitz inspection of the horse racing industry to determine compliance to labour legislation. Blitz inspections were conducted in Gauteng (54), Eastern Cape (1), KwaZulu-Natal (25), Northern Cape (10) and Western Cape (13). | Continuous |  |

1. **Challenges emerging**

The following challenges emerged during the oversight visits:

* There was difficulty in accessing some farms and factories, especially in the clothing and textile industry.
1. **Issues for follow-up**

The 6th Parliament should consider following up on the following concerns that arose:

* Security services should be provided for members when going on oversight visits.
1. **Study tours undertaken**

The Portfolio Committee on Labour did not undertake any study tour during the 5th Parliament.

An application was submitted for a study tour to establish benchmark for processing of the National Minimum Wage Bill. The application was approved in November 2015 for the study tour to Brazil to be undertaken from 30 November to 5 December 2015. However, the study tour could not be undertaken at that time because of challenges in the host country. In 2017 the application to undertake a study tour to Germany in October 2017 was not approved due to insufficient funds and a backlog of approved applications.

1. **International Agreements:**

The Portfolio Committee on Labour did not process or report on any international agreement during the period under review.

1. **Statutory appointments**

There were no statutory appointments made by the Committee during the 5th Parliament.

1. **Interventions**

The Committee did not receive any referral for intervention during the 5th Parliament.

1. **Petitions**

The Committee did not receive any petition during the 5th Parliament.

1. **Obligations conferred on Committee by legislation:**

The Money Bills Amendment Procedure and Related Matters Act, No. 9 of 2009 confers obligation to the committees of Parliament to compile the Budgetary Review and Recommendation Report. Incompliance to this obligation, the Budget Review and Recommendation Report was adopted by the Committee on the 17th October 2018. The Committee recommended that the Minister takes steps to ensure that:

* The vacant posts within the Labour portfolio are filled with suitably qualified persons without delay, priority being given to critical posts.
* The services of the Internal Audit and Audit Committees of the Department are fully utilised and their reports implemented to avoid negative findings by the Auditor-General.
* Incidents of irregular expenditure and Fruitless and Wasteful Expenditure are investigated and officials who are found to have flouted regulations are timeously subjected to remedial action.
* The Inspection and Enforcement Services programme is adequately resourced so that suitably qualified inspectors can be appointed; provided with relevant tools of trade to monitor implementation of labour laws and that the retainment strategy is developed.
* The funding of Productivity SA is timeously addressed in line with the proposed single funder mechanism to enable the entity to fulfil its mandate.
* Additional funding is made available to the CCMA to enable it to fully implement its statutory obligations in terms of the National Minimum Wage, Basic Conditions of Employment Act and Labour Relations Act.
* The current approved structure of the Supported Employment Enterprises is reviewed in order to capacitate the entity and government departments are encouraged to procure goods from the entity.
1. **Summary of outstanding issues relating to the department/entities that the Committee has been grappling with**

The following key issues are outstanding from the committee’s activities during the 5th Parliament:

**Table 5: Summary of outstanding issues**

| **Responsibility** | **Issue(s)** |
| --- | --- |
| DoL, UIF & Productivity SA | On alternative funding model of Productivity SA, DoL to facilitate open communication lines that include UIF |
| DoL & CCMA | Additional funding of the CCMA to enable it to fulfil its mandate with regard to amended labour legislation |
| DoL | Capacitation of the Inspection and Enforcement Services programme with regard to suitably qualified personnel and relevant tools of trade |

1. **Other matters referred by the Speaker/Chairperson**
	1. The following matter was referred to the Committee:

**Table 6: Matters referred to the Committee**

| **Date of referral**  | **Expected report date** | **Content of referral**  | **Status of Report** |
| --- | --- | --- | --- |
| 6 June 2018 | 14 November 2018 | The High Level Panel on the Assessment of Key Legislation and Acceleration of Fundamental Change recommendations pertaining to the labour sector. | Report expected to be adopted on the 14th November 2018. |

* 1. Appointment of the Chairperson of the Committee

The current Chairperson of the Committee was duly elected on the 30th May 2018. Prior to that, the Committee had an acting Chairperson as a result of the vacancy due to passing away of the previous Committee Chairperson. The current Chairperson of the Committee is the fourth, including acting Chairperson, in the fifth Parliament.

1. **Recommendations**

(Include possible recommendations to resolve operational and/or procedural concerns encountered during the 5th Parliament)

The Committee recommends as follows:

* Some form of security should be provided to accompany Members of Parliament when conducting oversight visits to factories and farms.
* Relevant officials from the Department of Home Affairs should accompany the Members of Parliament when conducting oversight visits to factories and farms.
1. **Financial statements on expenditure for 2014/15 to 2017/18**

**Table 7: Financial statement on expenditure for April 2017 to March 2018**

|  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- |
| **LINE ITEMS****(Operating Expenditure)** | **BUDGET FULL YEAR****R** | **ACTUAL EXPENDITURE****R** | **ENCUMBRANCE****R** | **BUDGET AVAILABLE****R** | **BUDGET SPENT****%** |
| 33120 Entertainment-Domestic-MP’s | 6 880.00 | 6 879.90 | 0.01 | 0.09 | 100 |
| 36015 Accommodation-Domestic-MP’s | 85 140.00 | 85 139.55 |  | 0.45 | 100 |
| 36045 Conference Venue Hire-Members | 15 700.00 | 15 608.09 |  | 91.91 | 99 |
| 36315 Travel-Airfares Domestic-Members | 83 095.00 | 83 093.06 |  | 1.94 | 100 |
| Vehicle Hire-Domestic-Members | 195 443.00 | 195 443.00 |  |  | 100 |
| 38510 Catering-In-House | 26 347.00 | 45 788.40 |  | (19 441.40) | 174 |
| 38515 Catering Services-Outside Suppliers | 14 971.00 | 14 756.70 |  | 214.30 | 99 |
| **GRAND TOTAL** | **427 576.00** | **446 708.70** | **0.01** | **(19 132.71)** | **104** |

**Table 8: Financial statement on expenditure for April 2016 to March 2017**

|  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- |
| **LINE ITEMS****(Operating Expenditure)** | **BUDGET FULL YEAR****R** | **ACTUAL EXPENDITURE****R** | **ENCUMBRANCE****R** | **BUDGET AVAILABLE****R** | **BUDGET SPENT****%** |
| 33120 Entertainment-Domestic-MP’s | 20 000.00 | 6 238.40 | 320.01 | 13 441.59 | 33 |
| 36015 Accommodation-Domestic-MP’s | 129 326.00 | 56 126.00 |  | 73 200.00 | 43 |
| 36215 Subsistence Allowance-Domestic-Members | 27 456.00 |  |  | 27 456.00 |  |
| 36315 Travel-Airfares Domestic-Members | 144 954.00 | 74 096.89 |  | 70 857.11 | 51 |
| 36510 Vehicle Hire-Domestic-Staff | 7 865.00 | 7 865.00 |  |  | 100 |
| 36515 Vehicle Hire-Domestic-Members | 249 693.00 | 100 217.74 |  | 149 475.26 | 40 |
| 37015 Accommodation-International-Members | 239 178.00 | 239 177.84 |  | 0.16 | 100 |
| 38510Catering-In-House | 50 133.00 | 55 938.80 |  | (5 805.80) | 112 |
| 38515 Catering Services-Outside Suppliers | 12 206.00 | 12 205.40 |  | 0.60 | 100 |
| **GRAND TOTAL** | **880 811.00** | **551 866.07** | **320.01** | **326 624.92** | **63** |

**Table 9: Financial statement on expenditure for April 2015 to March 2016**

|  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- |
| **LINE ITEMS****(Operating Expenditure)** | **BUDGET FULL YEAR****R** | **ACTUAL EXPENDITURE****R** | **ENCUMBRANCE****R** | **BUDGET AVAILABLE****R** | **BUDGET SPENT****%** |
| 31110 Telephone-Domestic | 5 853.00 | 5 853.00 |  |  | 100 |
| 33120 Entertainment-Domestic-MP’s | 20 000.00 | 2 449.65 |  | 17 550.35 | 12 |
| 36015 Accommodation-Domestic-Members | 75 384.00 | 75 320.94 |  | 63.06 | 100 |
| 36045 Conference Venue Hire-Members | 31 976.00 | 31 975.95 |  | 0.05 | 100 |
| 36115 Mileage Claims-Members | 4 123.00 | 4 122.23 |  | 0.77 | 100 |
| 36215 Subsistence Allowance-Domestic-Members | 21 147.00 | 19 682.00 |  | 1 465.00 | 99 |
| 36310 Travel-Airfares Domestic-Staff | (2 730.00) | (2 730.59) |  | 0.59 | 100 |
| 36315 Travel-Airfares Domestic-Members | 157 126.00 | 153 930.68 |  | 3 195.32 | 98 |
| 36515 Vehicle Hire-Domestic-Members | 184 394.00 | 183 558.07 |  | 835.93 | 100 |
| 38510 Catering-In-House | 109 731.00 | 91 635.40 |  | 18 095.60 | 84 |
| 38515 Catering Services-Outside Suppliers | 18 261.00 | 17 403.60 |  | 857.40 | 95 |
| 38540 Rental-Outside Venues |  |  | 0.47 | (0.47) | n/m |
| **GRAND TOTAL** | **625 265.00** | **583 200.93** | **0.47** | **42 063.60** | **93** |

**Table 10: Financial statement on expenditure for April 2014 to March 2015**

|  |  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- | --- |
| **LINE ITEMS****(Operating Expenditure)** | **BUDGET FULL YEAR****R** | **PTD ACTUAL EXPENDITURE****R** | **YTD ACTUAL EXPENDITURE****R** | **ENCUMBRANCE****R** | **BUDGET AVAILABLE****R** | **BUDGET SPENT****%** |
| 30020 Advertisement-Public & Events | 78 000.00 |  | 75 604.80 |  | 2 395.20 | 97 |
| 33120 Entertainment-Domestic-MP’s | 21 000.00 | 17 040.00 | 20 290.65 |  | 709.35 | 97 |
| 35010 Hire of Equipment | 50 000.00 | 6 200.00 | 6 200.00 |  | 43 800.00 | 12 |
| 36015 Accommodation-Domestic-Members | 425 800.00 | 146 362.31 | 248 465.31 |  | 177 334.69 | 58 |
| 36045 Conference Venue Hire-Members | 104 120.00 |  | 103 683.14 |  | 436.86 | 100 |
| 36115 Mileage Claims-Members | 10 000.00 |  |  |  | 10 000 |  |
| 36215 Subsistence Allowance-Domestic-Members | 15 000.00 | 9 008.00 | 9 008.00 |  | 5 992.00 | 60 |
| 36310 Travel-Airfares Domestic-Staff | 9 200.00 | 9 140.77 | 9 140.77 |  | 59.23 | 99 |
| 36315 Travel-Airfares-Domestic-Members | 579 850.00 | 339 971.17 | 627 958.19 |  | (48 108.19) | 108 |
| 36515 Vehicle Hire-Domestic-Members | 618 200.00 | 518 786.00 | 706 178.47 |  | (87 978.47) | 114 |
| 36540 Transport-Domestic (Shuttle/Busses/Rail)-Guest | 1 235 000.00 | 327 400.00 | 872 286.60 |  | 362 713.40 | 71 |
| 38510 Catering-In-House | 81 378.00 | 2 250.00 | 79 631.40 |  | 1 746.60 | 98 |
| 38515 Catering Services-Outside Suppliers | 1 155 422.00 | 162 495.80 | 1 017 856.84 | 24 000.00 | 113 565.16 | 90 |
| 38540 Rental-Outside Venues | 161 150.00 |  | 5 120.00 | 0.47 | 156 029.53 | 3 |
| **GRAND TOTAL** | **4 544 120.00** | **1 538 654.05** | **3 781 424.17** | **24 000.47** | **738 695.36** | **84** |

1. **Committee Strategic Plan (Annexure A)**
2. **Master attendance list (Annexure B)**

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**BL Mashile, MP Date**

**Chairperson: PC on Labour**