



labour

Department:
Labour
REPUBLIC OF SOUTH AFRICA

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DEPARTMENT OF LABOUR

FINANCIAL REPORT

2010/11

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REPUBLIC OF SOUTH AFRICA

DEPARTMENT OF LABOUR

Expenditure – 31 MARCH 2011

COMPERATIVE FIGURES

2008/2009			2009/2010			2010/2011		
Adjusted Budget	Actual Expenditure	% Exp.	Adjusted Budget	Actual Expenditure	% Exp.	Adjusted Budget	Actual Expenditure	% Exp.
1,606,005	1,507,216	93.85%	1,709,210	1,698,690	99.38%	1,835,823	1,826,310	99.48%
Unspend	98,789	6.15%		10,520	0.62%		9,513	0.52%
		100.00%			100.00%			100.00%

FINANCIAL REPORT AS AT 31 MARCH 2011

- The original allocation for Vote 17: Labour, as included in the Estimates of National Expenditure – 2010, was reflected as R1,783.889 million. This included a provision in respect of transfer payments to the value of R515.165 million.
- During the 2010 Adjustment Budget process, the allocation for Vote 17: Labour increased by ***R51.934 million*** or 2.9%. This included an increase to transfer payments of R28.2 million.
- The final allocation for Vote 17: Labour therefore reflected in the Adjusted Estimates of National Expenditure 2010 as R1,835.823 million.

FINANCIAL REPORT AS AT 31 MARCH 2011

ADJUSTMENTS TO THE BUDGET

	R'000
Roll-over	R 4,434
Unforeseen and unavoidable:	
CCMA	R 28,200
Other:	
<i>Compensation of Employees</i>	R 19,300
Total	R 51,934

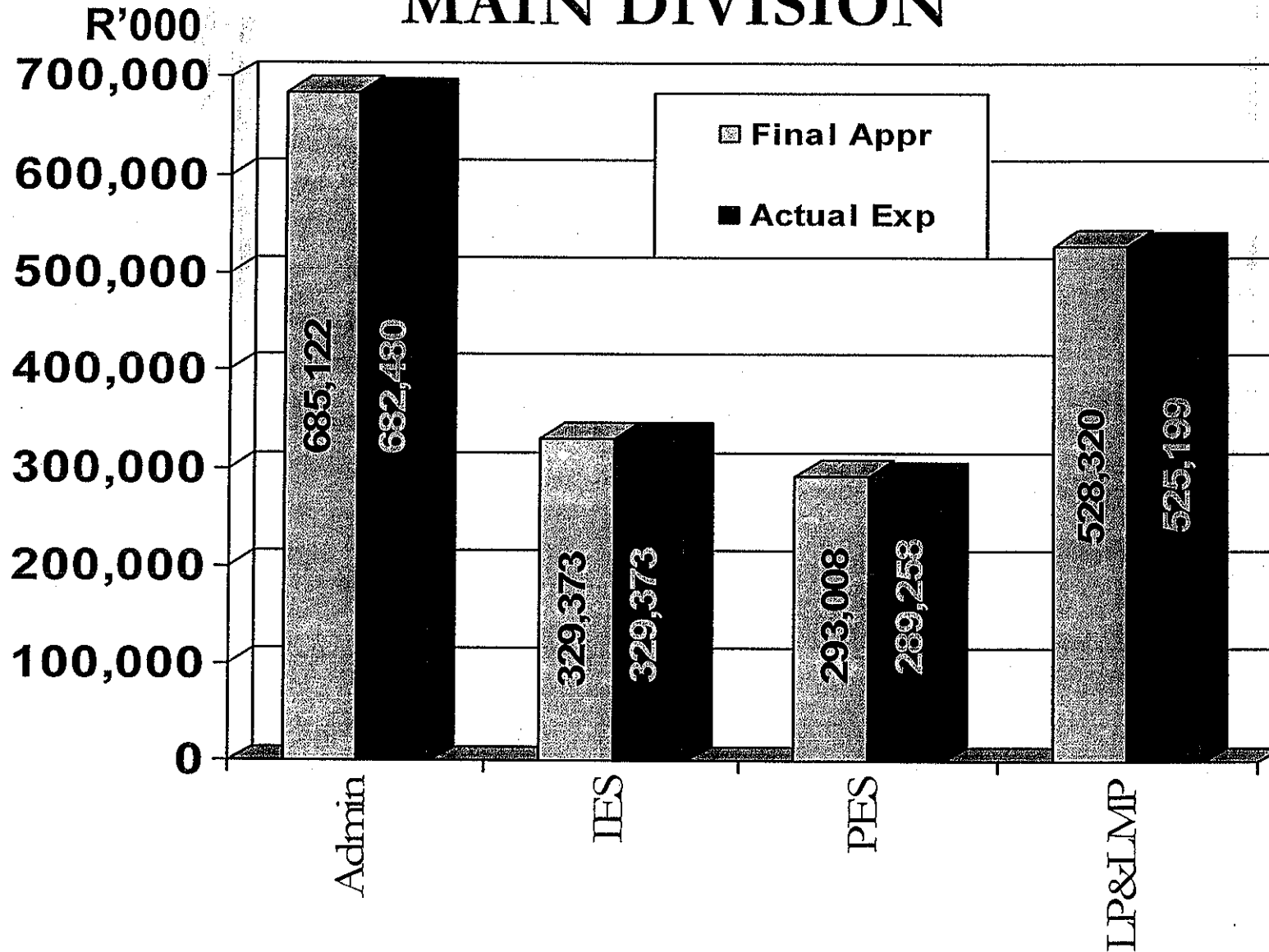
FINANCIAL REPORT AS AT 31 MARCH 2011

- As at 31 March 2011, the Department has defrayed expenditure to the value of R1, 826 billion against its adjusted budget of R1, 836 billion. This represents an expenditure level of 99, 5 %.

FINANCIAL REPORT AS AT 31 MARCH 2011

	2010/11			
	Final Appropriation	Actual Expenditure	Variance	Expenditure as % of final appropriation
	R'000	R'000	R'000	%
1. ADMINISTRATION	685,122	682,480	2,642	99.61%
2. INSPECTION AND ENFORCEMENT SERVICES	329,373	329,373	-	100.00%
3. PUBLIC EMPLOYMENT SERVICES	293,008	289,258	3,750	98.72%
4. LABOUR POLICY AND LABOUR MARKET PROGRAMMES	528,320	525,199	3,121	99.41%
TOTALS	1,835,823	1,826,310	9,513	99.48%

APPROPRIATION STATEMENT: PER MAIN DIVISION



FINANCIAL REPORT AS AT 31 MARCH 2011

	2010/11			
	Final Appropriation	Actual Expenditure	Variance	Expenditure as % of final appropriation
	R'000	R'000	R'000	%
1. ADMINISTRATION				
Current payment	600,146	600,146	-	100.0%
Transfers and subsidies	2,684	2,684	-	100.0%
Payment for capital assets	82,273	79,631	2,642	96.8%
Payment for financial assets	19	19	-	100.0%
	685,122	682,480	2,642	99.61%

FINANCIAL REPORT AS AT 31 MARCH 2011

	2010/11			
	Final Appropriation	Actual Expenditure	Variance	Expenditure as % of final appropriation
	R'000	R'000	R'000	%
2. INSPECTION AND ENFORCEMENT SERVICES				
Current payment	328,588	328,588	-	100.0%
Transfers and subsidies	429	429	-	100.0%
Payment for capital assets	356	356	-	100.0%
Payment for financial assets	-	-	-	0.0%
	329,373	329,373	-	100.00%

FINANCIAL REPORT AS AT 31 MARCH 2011

	2010/11			
	Final Appropriation	Actual Expenditure	Variance	Expenditure as % of final appropriation
	R'000	R'000	R'000	%
3. PUBLIC EMPLOYMENT SERVICES				
Current payment	174,138	174,138	-	100.0%
Transfers and subsidies	115,200	114,958	242	99.8%
Payment for capital assets	3,670	162	3,508	4.4%
Payment for financial assets	-	-	-	0.0%
	293,008	289,258	3,750	98.72%

FINANCIAL REPORT AS AT 31 MARCH 2011

	2010/11			
	Final Appropriation	Actual Expenditure	Variance	Expenditure as % of final appropriation
	R'000	R'000	R'000	%
4. LABOUR POLICY AND LABOUR MARKET PROGRAMMES				
Current payment	85,109	82,168	2,941	96.5%
Transfers and subsidies	443,147	442,967	180	100.0%
Payment for capital assets	64	64	-	100.0%
Payment for financial assets	-	-	-	0.0%
	528,320	525,199	3,121	99.41%

Audit Outcome 2010/11

- Audit opinion: Unqualified Audit
- Additional matters:
 - Predetermined objectives
 - Reported indicators and targets not consistent with planned indicators and targets
 - Planned and reported targets not measurable/time-bound/well defined
 - Compliance with laws and regulations
 - Material misstatements corrected by management
 - Procurement and contract management
 - Human resource management and compensation
 - Expenditure management
 - Asset management
 - Other Reports: Investigation on Indlela done by DHET



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THANK YOU