



Book 1

 Annual Report  
2015/16

Statistics South Africa  
Private Bag X44  
Pretoria 0001

Koch Street, Salvokop  
Pretoria 0002

User information services: (012) 310 8600  
Fax: (012) 310 8500  
Main switchboard: (012) 310 8911  
Fax: (012) 310 7381

Website: [www.statssa.gov.za](http://www.statssa.gov.za)  
Email: [info@statssa.gov.za](mailto:info@statssa.gov.za)

Annual Report 2015/16  
Book 1

**Annual report 2015/2016 (Book 1) / Statistics South Africa**

Published by Statistics South Africa, Private Bag X44, Pretoria 0001

© Statistics South Africa, 2016

Users may apply or process this data, provided Statistics South Africa (Stats SA) is acknowledged as the original source of the data; that it is specified that the application and/or analysis is the result of the user's independent processing of the data; and that neither the basic data nor any reprocessed version or application thereof may be sold or offered for sale in any form whatsoever without prior permission from Stats SA.

Annual Report 2015/2016 (Book 1) / Statistics South Africa. Pretoria: Statistics South Africa, 2016  
253pp.

ISBN 978-0-621-44614-2

RP RP150/2016

i. Annual reports – Statistics South Africa

ii. Series

(LCSH 16)

A complete set of Stats SA publications is available at Stats SA Library and the following libraries:

- National Library of South Africa, Pretoria Division
- National Library of South Africa, Cape Town Division
- Library of Parliament, Cape Town
- Bloemfontein Public Library
- Natal Society Library, Pietermaritzburg
- Johannesburg Public Library
- Eastern Cape Library Services, King William's Town
- Central Regional Library, Polokwane
- Central Reference Library, Nelspruit
- Central Reference Collection, Kimberley
- Central Reference Library, Mmabatho

This report is available on the Stats SA website: [www.statssa.gov.za](http://www.statssa.gov.za)

Copies are obtainable from: Printing and Distribution, Statistics South Africa

Tel: (012) 310 8093

Email: [inadp@statssa.gov.za](mailto:inadp@statssa.gov.za)

Tel: (012) 310 8619 (free publications)

Email: [millies@statssa.gov.za](mailto:millies@statssa.gov.za)

# Contents

|                                       |     |
|---------------------------------------|-----|
| Section 1: General information        | 3   |
| Section 2: Performance information    | 29  |
| Section 3: Governance                 | 101 |
| Section 4: Human resource information | 111 |
| Section 5: Financial information      | 145 |
| List of abbreviations and acronyms    | 245 |



## **Submission of the report to the executive authority**

Minister JT Radebe

It is my pleasure to submit the 2015/16 Annual Report of Statistics South Africa for the period 1 April 2015 to 31 March 2016, in compliance with section 7(2)(c) of the Statistics Act, 1999 (Act No. 6 of 1999), section 40(1)(d)(i) of the Public Finance Management Act, 1999 (Act No. 1 of 1999), and in accordance with section 18 of the Treasury Regulations.

A handwritten signature in black ink, appearing to read 'PJ Lehohla', is positioned above the printed name and title.

PJ Lehohla  
Statistician-General



## Section 1



# General information



Mr JT Radebe (MP)  
Minister in the Presidency: Planning, Monitoring and Evaluation

## **1. Foreword by the Minister**

Honourable Members of Parliament, fellow South Africans and the world, I present to you the report of Statistics South Africa for the reporting period 2015/2016. As a conduit of trust, statistics enjoins peoples and nations, businesses and governments. It is the basis for South Africa's narrative that emerged from the past year and helps us understand the difficult immediacy of our times, but also projects into the future on our journey.

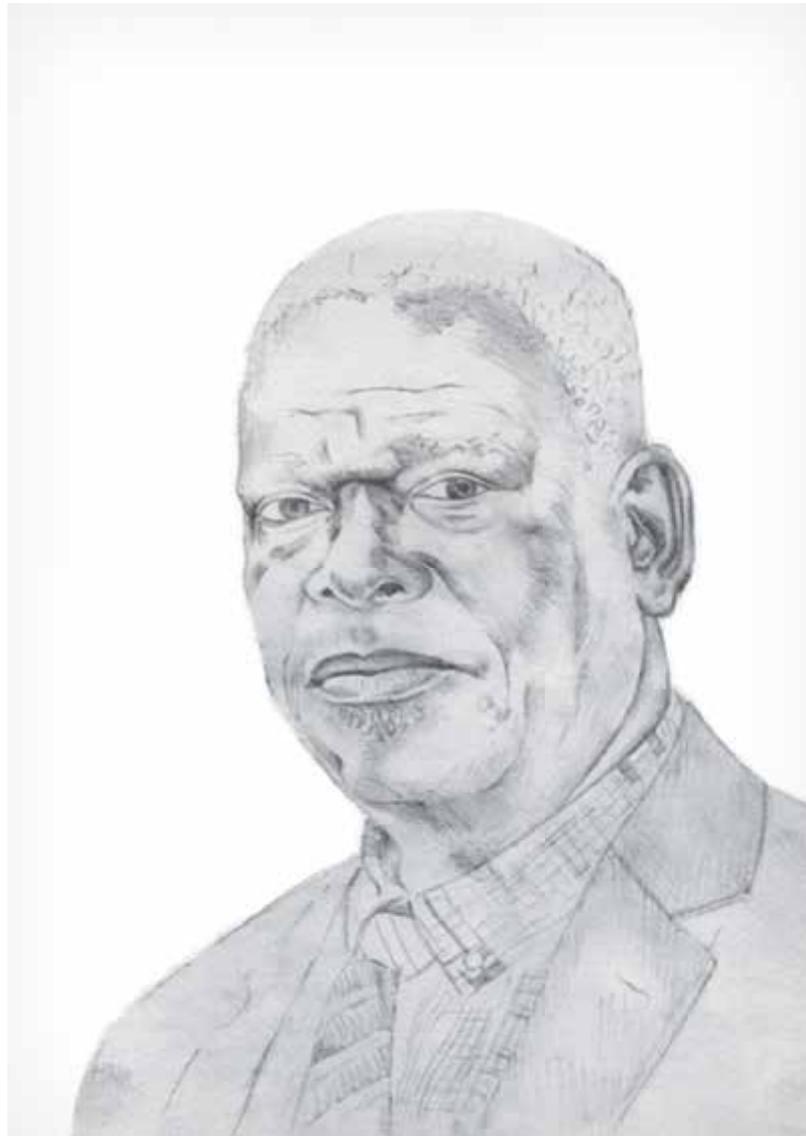
The report provides an insight into the substantive run-of-the-mill series that Statistics South Africa churns out every working day to those who are knee-deep in the task of policymaking and implementation across the broad spectrum of private sector, government and the NGO community. The report informs us about the high-quality reports about where South Africans live, work and play, and their living conditions, including poverty, crime, education and employment.

Importantly, Statistics South Africa targeted eight priority projects that would dramatically change the practice of statistics into the far future. In the area of technology, Stats SA has boldly taken steps to transform itself in how it collects data. Through the Citizen Satisfaction Survey (CSS) conducted in KwaZulu-Natal, Stats SA used tablet technology and waved bye-bye to paper, pencil and pen. With the successful implementation of the CSS, Stats SA was emboldened and delivered the Community Survey in June this year. Earlier in June, Stats SA took over the expenditure side of the Gross Domestic Product from the South African Reserve Bank.

Conscious of the fact that South Africa seeks to implement the National Development Plan (NDP), Stats SA has responded to this shift by introducing statistical tools and data that will inform a planned system in addition to producing statistics that support business cycles. Stats SA deserves better and in this regard, the new home for this institution is now ready for occupation. Located at Freedom Park, Stats SA shall deepen our democracy by continuing to produce high-quality statistics from this new and state-of-the-art home. The building also represents the fastest public private partnership (PPP) that hitherto has been delivered.

Stats SA is well governed. Despite undertaking these three major projects, Stats SA continues to receive clean audits, delivering evidence that government can run and deliver on big projects.

Mr JT Radebe (MP)  
Minister in the Presidency: Planning, Monitoring and Evaluation



Mr MB Mphahlele  
Chairperson: Statistics Council

## **2. Foreword by the Chairperson of the Statistics Council**

The world is experiencing a steep increase in the demand for statistics that is driven by global initiatives for the improvement of its citizens. The demand for poverty reduction strategy papers by the Bretton Woods Institution from clients and prospective client countries, the 2015 United Nations Millennium Development Goals and the 2030 United Nations Sustainable Development Goals contributed to the global increase in the demand for statistics. On the continent, initiatives such as the Abuja Treaty for the Development of an African Economic Community, the Regional Integration Strategies, and the Africa Agenda 2063 also served to contribute to the escalation in the demand for statistics on the continent. It is evident that evidence-based decision-making and monitoring and evaluation have graduated into a mantra of the global development agenda.

The 2004 Marrakech Action Plan for Statistics and the 2011 Busan Action Plan for Statistics constituted some of the global initiatives at responding to the demand for statistics and the need for the improvement of development statistics. The African Charter on Statistics and the Strategy for the Harmonisation of Statistics in Africa (SHaSA) are the recent initiatives, respectively, constituting the framework for the African Statistical System and the African Strategy for the Development of Statistics.

The 2030 Sustainable Development Goals finds itself within an era of a global data revolution. The United Nations General Secretary directed that the world acquire new data literacy “in order to be equipped with the tools, methodologies, capacities and information necessary to shine a light on the challenges of responding to the new agenda. Enhanced national and international statistical capacities, rigorous indicators, reliable and timely datasets, new and non-traditional data sources and broader and systematic disaggregation to reveal inequities will all be fundamental for implementing it”. Statistics has been elevated to a high position in the global development agenda. The official statistics community needs to be ready to confront the challenges.

In the development of responses to these demands for statistics, Statistics South Africa has consistently and over the years been on the forefront, and its contribution at global, continental, regional and local levels has been outstanding. The organisation is no doubt an important global brand in the area of official statistics. Trust in the statistical products it produces continues to grow.

Locally, efficiencies in survey processes have been enhanced by the utilisation of technology, and products aimed at enhancing the effectiveness of the efforts at the implementation of the National Development Plan are being developed. The processes of legislative reform for the strengthening of the South African Statistical System is progressing adequately. The project for development and publication of a complete set of National Accounts has progressed very well and the publication of a complete set of National Accounts is expected in the new financial year.

One of the major risks faced by the organisation is the ability to sustain its brand status. One of the mitigating factors against this risk is to ensure the existence of sound leadership succession. Council has been paying close attention to this matter and continues to offer advice in that regard.

A lot has been achieved in the past year at global, continental and local levels, and a lot still needs to be achieved in the next years to come as challenges and opportunities continue to prevail. On behalf of the Council, I wish to thank the Statistician-General and his team in Statistics South Africa for their cooperation. Special thanks goes to the Minister for his guidance and leadership.

Mr MB Mphahlele  
Chairperson: Statistics Council



Mr PJ Lehohla  
Statistician-General and Head of Statistics of South Africa

### **3. Accounting Officer's review**

Statistics is a conduit of trust, and those carrying the burden of the creation, installation, delivery and management or, in short, the leadership of the statistics system, should imbue trustworthiness. This is the highest value Stats SA commits to.

In submitting this report, I would be remiss if I fail to reflect on the journey the organisation has undertaken. In the twenty-two years of South Africa's democratic rule, and the fifteen and a half years of my being at the helm of this institution, we have witnessed in no small measure the leaps and bounds by which Statistics South Africa has grown. In particular, the last five years witnessed Stats SA's evolving character as one poised for excellence. The reporting year provides a glimpse of what South Africa, Africa and the world can expect from Stats SA.

Over and above the usual run-of-the-mill production processes that we have delivered to high levels of quality, the leadership of the organisation recognised the crucial need for leading change in all aspects of the organisation. To do so, we identified eight innovative projects that would catapult Stats SA to the front and ahead of peers.

We changed our delivery model and committed to faster, high-quality, bigger and low-cost structure in our survey department. To this end, we took full advantage of testing our dream of adapting end-to-end technology through the KwaZulu-Natal Citizen Satisfaction Survey (CSS). This was the first project and it served as a pilot for the Community Survey which reached out to 1,4 million households. In the 2016 Community Survey, the sample was five times the sample size of the 2007 Community Survey. Per capita, the questionnaire was ten times cheaper than the cost of the 2007 Community Survey and in nominal rands, CS 2016 cost R500 million compared to the R670 million in 2007. The results were delivered within six weeks of conducting the survey compared to six months in 2007.

We responded to the planning environment dictated by the National Development Plan (NDP) by creating a revolutionary set of tools elevating the national accounts as the corner stone of understanding the requirements of a plan. We introduced the Growth Accounting Framework (GAF) as a key statistics-based scenario instrument for dialogue in planning. We expanded the role of the Social Accounting Matrix (SAM) as the main feature to drive the benefits of planning. We placed the Supply and Use Tables (SUT) at the centre and service of the planning process and finally, we introduced the Zipf as a key driver of small area estimation to give meaning to planning. These tools and statistical products should enlighten South Africa as it strives to engage a planned environment in addition to confronting business cycles through a statistics lens.

We have broken a seven-decade practice of dual responsibility for the national account which sat in both Stats SA and the South African Reserve Bank. We have successfully now transferred and implemented the expenditure side of the Gross Domestic Product under one system in Stats SA. With this advance, a trigger has been set on trade statistics, and this has become the new major frontier of development.

The advent of the Sustainable Development Goals (SDGs) has brought new and more forceful impetus to the System of Economic and Environmental Accounts. To this end, I will be deploying our experienced and most forward looking of our staff in this new complex frontier of statistical practice.

We have occupied a new home, a state-of-the-art building located at Freedom Park. Stats SA indeed is the go-to place to understand government excellence in the execution of public private partnerships (PPP). The governance of the project has been beyond reproach, imbuing high ethical standards. The speed at which the PPP was executed remains unmatched. All these were achievable because we understand that statistics is a conduit of trust and those charged with its production should be trustworthy in everything they do.

The Auditor-General has once more confirmed that Stats SA can be trusted. We have again attained a clean audit.

The next important task is that of laying the law. We have demonstrated how practice in statistics can be enhanced, data accessed and used, and appropriate questions asked as dictated by statistics to inform better planning for better outcomes. Unless undergirded by a stronger and fair legal framework, practice can fade like mist at the first stroke of the rising sun. We have continued the task of legislative reform as a crucial task for the ensuing eighteen months.

Government can perform its tasks and deliver services better, faster and bigger. Government can drive major undertakings, including many at the same time, better and faster. All these can be achieved whilst maintaining the highest standards of governance. This is what Stats SA has chosen to do, and we can only do better.

Dr PJ Lehohla  
Statistician-General and Head of Statistics South Africa

## 4. Management report for the year ended 31 March 2016

### Report by the Accounting Officer to the Executive Authority and Parliament of the Republic of South Africa

#### 1. Overview of the operations of Statistics South Africa

In pursuit of *A better life for all*, the government has worked consistently towards eradicating poverty and reducing inequality. These goals will be achieved by building on the achievements of the past by growing an inclusive economy, accompanied by an expanded and capable workforce, and better access to electricity, water and sanitation in decent community settlements. Statistical information is the evidential knowledge base and the foundation for meeting these goals. Statistics are vital for planning, good governance, policy formulation, monitoring and evaluation, and for decision-making. The overarching strategic goal of the department is to increase the supply of official statistics to inform evidence-based decisions by expanding and transforming the statistical information base. The following key strategic priorities have enabled the department to achieve its mandate:

##### Key strategic priorities

Statistics South Africa (Stats SA) adopted a new strategy for 2015/16–2019/20. In line with the strategy, the department focused on the following key priorities during the 2015/16 financial year:

##### Informed nation

- Compiling GDP from the expenditure side
- Conducting a Community Survey

##### Trusted statistics

- Increasing the use of statistical information (focus on municipalities and schools)

##### Partners in statistics

- Driving the legislative reform
- Commencing with the compilation of a National Strategy for the Development of Statistics

##### Capable organisation

- Finalising construction of the new building
- Driving a business modernisation programme

##### Statistical leadership

- Building statistical leadership capability
- Driving the agenda for change

## 2. Overview of the financial results of Statistics South Africa

### 2.1 Departmental receipts

| Departmental receipts                                | 2015/2016         |  |                                      | 2014/2015         |  |                                      |
|--|-------------------|--|--------------------------------------|-------------------|--|--------------------------------------|
|  | Estimate<br>R'000 | Actual<br>amount<br>collected<br>R'000 | (Over)/under-<br>collection<br>R'000 | Estimate<br>R'000 | Actual<br>amount<br>collected<br>R'000 | (Over)/under-<br>collection<br>R'000 |
| Sale of goods and services other than capital assets | 1 033             | 1 115                                  | (82)                                 | 952               | 936                                    | 16                                   |
| Interest, dividends and rent on land                 | 80                | 124                                    | (44)                                 | 75                | 94                                     | (19)                                 |
| Sale of capital assets                               | -                 | -                                      | -                                    | -                 | 10                                     | (10)                                 |
| Financial transactions in assets and liabilities     | 1 811             | 8 816                                  | (7 005)                              | 3 702             | 3 963                                  | (261)                                |
| <b>Total</b>   | <b>2 924</b>      | <b>10 055</b>                          | <b>(7 131)</b>                       | <b>4 729</b>      | <b>5 003</b>                           | <b>(274)</b>                         |

The department levies fees for parking, replacement of lost access cards, commission on deductions for garnishee orders, and a penalty for illegal parking. The fees charged are paid into the revenue fund.

The replacement of access card fee is based on the average cost of printing a colour photo, logo and details of the employee on the card, while the parking fee is aligned to the Department of Public Works (DPW) parking guidelines. The commission for garnishee order deductions is levied at 5% of the deduction.

The department disseminates some of its statistical products through its website, [www.statssa.gov.za](http://www.statssa.gov.za), at no cost to users. The department further disseminates data through its User Information Services and information units at provincial offices. Actual cost of production is recovered from users of statistical products, where user-specific information is requested.

The department budgets for departmental receipts using historical collection trends. The overcollection of revenue in the *Sale of goods and services other than capital assets* relates to an increase in the sale of waste paper generated by large volumes of disposed documents in preparation for the move to the new building. The amounts in *Interest, dividends and rent on land* relate to interest earned on bank accounts and debtors. The overcollection can be attributed to larger amounts in the department's bank accounts and the increased interest rate. Amounts in *Financial transactions in assets and liabilities* relate to recoverable revenue and the recovery of previous years' expenditure not disallowed as receivables and differ from the estimated amount due to the challenge in reasonably predicting how much, if any, recoveries will be made. This year, the department returned unspent Business Register Reform Project (BRRP) funds to the National Revenue Fund (NRF), received credit notes for large amounts in respect of previous years' vehicle expenditure, and recoverable revenue exceeded the projected amount when full payment for a debt was received from a pension payout instead of monthly instalments.

## 2.2 Programme expenditure

| Programme name                         | 2015/2016                 |                          |                                | 2014/2015                 |                          |                                |
|--|---------------------------|--------------------------|--------------------------------|---------------------------|--------------------------|--------------------------------|
|  | Final appropriation R'000 | Actual expenditure R'000 | (Over)/under-expenditure R'000 | Final appropriation R'000 | Actual expenditure R'000 | (Over)/under-expenditure R'000 |
| 1. Administration                      | 849 840                   | 800 124                  | 49 716                         | 926 899                   | 840 820                  | 86 079                         |
| 2. Economic Statistics                 | 218 651                   | 218 651                  | -                              | 197 460                   | 197 460                  | -                              |
| 3. Population and Social Statistics    | 154 385                   | 161 188                  | (6 803)                        | 154 726                   | 154 726                  | -                              |
| 4. Methodology, Standards and Research | 58 711                    | 58 149                   | 562                            | 56 480                    | 56 480                   | -                              |
| 5. Statistical Support and Informatics | 226 418                   | 220 177                  | 6 241                          | 218 624                   | 218 624                  | -                              |
| 6. Statistical Collection and Outreach | 575 785                   | 575 785                  | -                              | 530 167                   | 530 167                  | -                              |
| 7. Survey Operations                   | 239 466                   | 239 466                  | -                              | 158 158                   | 158 158                  | -                              |
| <b>Total</b>                           | <b>2 323 256</b>          | <b>2 273 540</b>         | <b>49 716</b>                  | <b>2 242 514</b>          | <b>2 156 435</b>         | <b>86 079</b>                  |

The department's budget allocation for the 2015/16 financial activities was R2,323 billion. Actual expenditure as at 31 March 2016 amounted to R2,274 billion, representing 97,9% of the total allocated budget.

**Programme 1:** Administration spent R800,124 million, which represents 94,1% of the allocated budget.

**Programme 2:** Economic Statistics spent R218,651 million, which represents 100% of the allocated budget.

**Programme 3:** Population and Social Statistics spent R161,188 million, which represents 104,4% of the allocated budget.

**Programme 4:** Methodology, Standards and Research spent R58,149 million, which represents 99,0% of the allocated budget.

**Programme 5:** Statistical Support and Informatics spent R220,177 million, which represents 97,2% of the allocated budget.

**Programme 6:** Statistical Collection and Outreach spent R575,785 million, which represents 100% of the allocated budget.

**Programme 7:** Survey Operations spent R239,466 million, which represents 100% of the allocated budget.

### Reasons for underspending

The department spent 97,9% of the allocated budget during the 2015/16 financial year. The underspending is on the capital contribution towards the construction of the Stats SA Head Office building project. A rollover will be requested in the 2016/17 financial year.

## 2.3 Virement

### Virements between programmes

In order to balance budgeting disparities, the following virements were applied:

**Programme 1 (Administration):** The cluster underspent by R3,993 due to vacancies. Savings amounting to R2,783 million were transferred to Programme 2 (Economic Statistics) to defray overspending on compensation of employees, and savings of R1,210 million were transferred to Programme 3 (Population and Social Statistics) to defray overspending related to the Living Conditions Survey.

**Programme 2 (Economic Statistics):** The cluster exceeded its allocation by R2,783 million due to the payment of general salary increases, which were higher than anticipated. Savings realised from Programme 1 (Administration) were transferred to defray the overspending.

**Programme 3 (Population and Social Statistics):** The cluster exceeded its allocation by R16,306 million due to the Living Conditions Survey that was not part of the departmental budget baseline, but which forms part of the mandate of the department in order to update the Consumer Price Index (CPI). If the survey was not undertaken, the CPI basket would not have been updated and the country would not have been able to produce indicators to measure the performance of the economy. Savings realised from Programme 1 (Administration) R1,210 million, Programme 4 (Methodology, Standards and Research) R5,876 million, and Programme 5 (Statistical Support and Informatics) R2,417 million were transferred to this programme to defray the deficit. The department was unable to defray an overspending of R6,803 million due to the limitations of section 43 of the Public Finance Management Act (PFMA) (Act No. 29 of 1999), although there were funds available from Programme 4 (Methodology, Standards and Research) R562 thousand and Programme 5 (Statistical Support and Informatics) R6,241 million.

**Programme 4 (Methodology, Standards and Research):** Savings amounting to R5,876 million were realised in this cluster mainly due to vacancies and goods and services as a result of austerity measures. Savings were transferred to Programme 3 (Population and Social Statistics) to defray the overspending as a result of the Living Conditions Survey.

**Programme 5 (Statistical Support and Informatics):** Savings amounting to R19,688 million were realised in this cluster mainly due to vacancies and goods and services as a result of austerity measures. Savings were transferred to Programme 6 (Statistical Collection and Outreach) R17,271 million and Programme 3 (Population and Social Statistics) R2,417 million to defray the deficit on the costs for leased vehicles and the Living Conditions Survey.

**Programme 6 (Statistical Collection and Outreach):** The cluster exceeded its allocation by R18,957 million due to the payment of general salary increases that were higher than anticipated, and underfunded costs of leased vehicles. Savings realised from Programme 5 (Statistical Support and Informatics) R17,271 million and Programme 7 (Survey Operations) R1,686 million were transferred to defray the overspending.

**Programme 7 (Survey Operations):** Savings amounting to R1,686 million were realised in this cluster mainly as a result of austerity measures. Savings were transferred to Programme 6 (Statistical Collection and Outreach) to defray the overspending.

### Reason for the virement

Virements were applied to augment the unfunded activities in the Economic Statistics, Population and Social Statistics, and Statistical Collection and Outreach clusters. The unfunded activities relate to general salary increases that were higher than anticipated, underfunded costs of leased vehicles and the Living Conditions Survey.

### Approval for virement

In terms of the current delegations, the Chief Financial Officer (CFO) has been delegated to approve the virement of funds between Programmes. National Treasury granted the department approval to utilise savings from payment for capital assets to defray current expenditure.

## 2.4 Fruitless and wasteful expenditure

A balance of R11,405 million was brought forward to the year under review. Fifty new cases totalling R472 thousand were registered. Seventeen cases totalling R40 thousand were condoned, whilst eight cases totalling R14 thousand were approved for recovery from responsible officials. As at the reporting date, the balance for fruitless and wasteful expenditure was R11,823 million. Most cases relating to the current financial year are travel related, i.e. no-shows and late cancellation fees.

Processes were improved to address the root causes of the fruitless and wasteful expenditure, with a view of minimising future occurrences.

## 2.5 Irregular expenditure

The opening balance for irregular expenditure was R7,601 million. Irregular expenditure recorded during the year amounts to R222 thousand and relates to non-compliance with SCM procedures. Irregular expenditure to the value of R33 thousand was condoned during the year. The balance for irregular expenditure at the end of the financial year was R7,790 million. These cases are still under investigation.

All cases investigated are followed up with recommendations to address any internal control weaknesses, and recommendations for corrective or disciplinary action were made where deemed necessary.

## 2.6 Unauthorised expenditure

The Living Conditions Survey (LCS) used to update the Consumer Price Index (CPI) has not been funded for a number of years. The department used savings realised from vacancies and cost cutting measures to fund the project. The Population and Social Statistics programme exceeded its allocated funds by R16,306 million during the 2015/16 financial year due to the LCS not being part of the baseline allocation. Savings of R9,503 million were transferred to this programme to defray the deficit. The over expenditure of R6,803 million could not be defrayed due to limitations of section 43 of the Public Finance Management Act, 29 of 1999 and resulted in unauthorised expenditure of R6,803 million.

A further R1,340 million unauthorised expenditure was identified for the 2014/15 financial year during the 2015/16 audit due to the utilisation of savings from transfers and subsidies for defraying other expenditure without prior approval from National Treasury.

## 3. Future plans of Statistics South Africa

The key priorities for 2016/17 are outlined below:

- Publishing the GDP expenditure approach
- Conducting the Community Survey 2016 and releasing the results in record time
- Reweighting and rebasing the CPI
- Moving to the new building
- Legislative reform
- Moving towards a digital workplace
- Alignment of measurement frameworks for SDGs, African Integration Agenda and NDP

#### **4. Public-Private Partnerships**

Stats SA entered into a Public-Private Partnership (PPP) agreement with Dipalopalo Concessions (Pty) Ltd on 1 April 2014 for the construction of a new office building for the department, which will serve as its new headquarters. The financial close was signed by the Accounting Officer on 16 April 2014. The site was officially handed over to the private party on 17 April 2014, and excavations commenced on 20 May 2014. The Private Party is responsible for the finance, design, construction, operation and maintenance of the new building. Construction is scheduled to be completed by 31 May 2016, and the value of the contract is R1,3 billion, of which Statistics South Africa makes a capital contribution of R618,9 million.

Progress is on schedule to relocate by June 2016. Progress made is generally in relation to both internal and external works to the building. Testing and commissioning of services continues during the period under review. The Design and Construction consultants are in the process of drawing up completion lists.

#### **5. Discontinued activities**

The following targets were discontinued due to the reprioritisation of planned activities to respond to the emerging priorities of developing a Growth Accounting Framework (GAF) and Social Accounting Matrix (SAM), which were completed in March 2016:

- Reports on input-output tables, satellite accounts (Information and Communication Technology) and satellite accounts (non-profit institutions);
- 2 research reports on the development of satellite accounts and economic accounts; and
- 2 integrative reports on factors affecting economic activity.

#### **6. New or proposed activities**

As part of the new strategic direction for the period 2015/16–2019/20, the organisation embarked on the following new activities:

- Conducting a Community Survey where new methodologies are being introduced to improve efficiency and effectiveness of survey operations;
- Publishing GDP from the expenditure side; and
- Researching the impact of the data revolution on statistical production.

#### **7. Supply Chain Management**

The department did not have any requests for unsolicited bids for the financial year 2015/16.

SCM has policies and procedures and make use of other practice notes applicable to ensure that the Stats SA system of procurement is fair, equitable, transparent, competitive, and cost effective.

Stats SA is having a challenge of service providers who are employed by the state who misrepresent themselves on the declaration of interest forms. Due to lack of tools to run such background checks, these are picked up during audit. As a corrective control, suppliers who are found to have misrepresented themselves are referred to National Treasury for blacklisting and their employers are also notified in writing that they are doing business with the state and are requested to take remedial action on their side.

National Treasury will be rolling out the central supplier database as of 01 April 2016 which has the capability to run such integrity tests and we are hoping that this system will be able to detect suppliers who are employed by the state and as such this risk will be mitigated.

## **8. Gifts and donations received in kind from non-related parties**

No gifts or donations have been received in kind from non-related parties.

## **9. Asset management**

The department has captured all assets in the asset register, which is fully compliant with the minimum requirements as set by National Treasury.

Tangible and intangible assets to the value of R25,950 million were acquired during the 2015/16 financial year. The acquisition value is high as compared to the previous year, due to the computer refresh that took place during the year and assets acquired for the Community Survey. However, furniture purchases remained minimal, because of the relocation to the new building.

The department acquired gadgets to the value of R42,9 million for the 2016 Community Survey data collection.

## **10. Exemptions and deviations received from the National Treasury**

There were no exemptions received from the National Treasury.

Ten (10) cases of deviations above R1 million to the value of R78,406 million were reported to the National Treasury and the Auditor-General South Africa (AGSA), as prescribed by National Treasury Practice Note 6 of 2007/08, and these are mainly ICT related, due to the conversion to digital data collection from the manual data collection for the 2016 Community Survey.

The main reasons for the deviations were:

- Renewal of contracts to ensure continuity of service;
- Single-source quality selection; and
- Sole suppliers of goods and services.

## **11. Events after the reporting date**

There are no events after the reporting date.

## **12. Others**

### **12.1 Progress on damages and losses incurred**

The department started the year with 808 damages and losses cases to the value of R15,308 million emanating mainly from accidents involving hired vehicles. A total of 814 new cases to the value of R3,834 million were registered during the financial year. Investigations were conducted into some of the cases by the end of the financial year, resulting in 357 cases to the value of R849 thousand being written off against the vote, and 166 cases approved for write-off and valued at R1.140 million remaining in the damages and losses account. Cases totalling 104 to the value of R2,064 million were approved for recovery from the department's drivers and third parties, whilst 7 prescribed cases to the value of R140,956.73 were approved for write-off.

### **12.2 Inter-departmental projects**

In line with section 14 of the Statistics Act, Stats SA is responsible for statistical coordination amongst organs of state and is therefore engaged in various inter-departmental projects. These collaborations include:

- The Department of Health on conducting the South African Demographic and Health Survey;
- The Department of Transport on the National Household Travel Survey;

- The Road Traffic Management Corporation on scanning and analysing of, as well as reporting on accident report forms;
- The Mpumalanga Department of Economic Development and Tourism on an employment and business survey in the province;
- The Office of the Premier, KwaZulu-Natal on conducting a Citizen Satisfaction Survey;
- The Department of Trade and Industry on conducting a pilot survey of small and medium enterprises in selected areas and Special Economic Zones (SEZ); and
- The Limpopo Provincial Treasury on a census of schools and enumeration of Limpopo public health facilities, professionals and support staff.

## 12.3 Contract work

### 12.3.1 South Africa Demographic and Health Survey (SADHS)

The National Department of Health (NDoH) has entered into an agreement with Stats SA and the South African Medical Research Council (SAMRC) to conduct a demographic and health survey in all nine provinces.

An amount of R30 million was received from NDoH during November 2015. The department incurred expenditure amounting to R11,142 million during the financial year.

The remaining amount of R18,858 million will be carried forward, and the project is expected to be concluded during the 2017/18 financial year.

### 12.3.2 National Household Travel Survey (NHTS)

The National Department of Transport (NDoT) has entered into an agreement with the department to collect and process travel data countrywide.

An amount of R6,044 million was brought forward from the 2014/15 financial year for ongoing activities. The department incurred expenditure amounting to R1,772 million during the financial year.

The remaining amount of R4,272 million will be carried forward, and the project is expected to be concluded during the 2017/18 financial year.

### 12.3.3 Road Traffic Management Corporation

The Road Traffic Management Corporation (RTMC) has entered into an agreement with the department for the scanning, indexing and analysing of accident report forms and writing of reports.

An amount of R1,479 million was brought forward from the 2014/15 financial year for ongoing activities. The department incurred expenditure amounting to R1,288 million during the financial year.

The remaining amount of R191 thousand will be carried forward, and the project is expected to be concluded during the 2016/17 financial year.

#### 12.3.4 Mpumalanga Employment and Business Survey (MEBS)

The Mpumalanga Department of Economic Development and Tourism (MDEDT) entered into an agreement with the department to conduct an employment and business survey in the province.

An amount of R3,338 million was brought forward from the 2014/15 financial year for ongoing activities. Further advances of R3 million and R205 thousand were received during December 2015 and February 2016, respectively. The department incurred expenditure amounting to R4,528 million during the financial year.

The remaining amount of R2,015 million will be carried forward, and the project is expected to be concluded during the 2016/17 financial year.

#### 12.3.5 Citizen Satisfaction Survey (CSS), KwaZulu-Natal

The Office of the Premier, KwaZulu-Natal (OtP KZN) entered into an agreement with the department for the measuring of citizens' attitude and perception towards government performance in the province.

An all-inclusive amount of R2 million was received from OtP KZN during October 2015 and Stats SA was responsible for the balance of the funding. The total received amount was utilised during the financial year.

#### 12.3.6 Department of Trade and Industry (dti) Small Medium Micro Enterprises (SMME) project

The dti has entered into an agreement with the department to conduct a pilot survey of SMMEs in selected areas.

An amount of R130 thousand was brought forward from the 2014/2015 financial year for ongoing activities. The department incurred expenditure amounting to R7 thousand during the financial year. The remaining amount of R123 thousand was refunded to the dti.

#### 12.3.7 Department of Trade and Industry Special Economic Zones (SEZ) project

The Department of Trade and Industry (dti) has entered into an agreement with the department to conduct a survey covering the tenants located in Special Economic Zones (SEZ).

An amount of R202 thousand was received during March 2016 and will be carried forward to the 2016/17 financial year for ongoing activities.

#### 12.3.8 Limpopo Census of Schools

The Provincial Treasury of Limpopo has entered into an agreement with the department for the enumeration of Limpopo educators and learners.

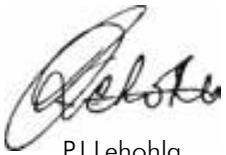
An amount of R522 thousand was brought forward from the previous financial year for ongoing activities. Expenditure amounting to R3 thousand was incurred; whilst the remaining amount of R519 thousand was refunded to the Limpopo Provincial Treasury.

#### 12.4 Investigations

An investigation was undertaken by the Office of the Accountant-General on the procurement of services during Census 2011 for the amount of R35,770 million. The report has not yet been finalised.

#### 13. Approval

The annual financial statements set out on pages 150 to 230 have been duly approved by the Accounting Officer.



PJ Lehohla  
Statistician-General (Accounting Officer)

## **5. Statement of responsibility and confirmation of accuracy for the annual report**

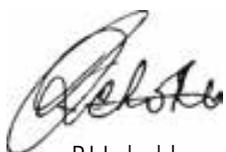
To the best of my knowledge and belief, I confirm the following:

- All information and amounts disclosed throughout the annual report are consistent.
- The annual report is complete, accurate and is free from any omissions.
- The annual report has been prepared in accordance with the guidelines on the annual report as issued by National Treasury.
- The Annual Financial Statements (Section 5) have been prepared in accordance with the modified cash standard and the relevant frameworks and guidelines issued by the National Treasury.
- The Accounting Officer is responsible for the preparation of the annual financial statements and for the judgments made in this information.
- The Accounting Officer is responsible for establishing and implementing a system of internal control that has been designed to provide reasonable assurance as to the integrity and reliability of the performance information, the human resources information and the annual financial statements.

External auditors are engaged to express an independent opinion on the annual financial statements.

In my opinion, the annual report fairly reflects the operations, the performance information, the human resources information and the financial affairs of the department for the financial year ended 31 March 2016.

Yours faithfully



PJ Lehohla  
Statistician-General

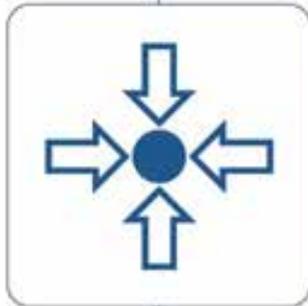
## Strategic overview



The thrust of the National Development Plan (NDP) and the policy documents that precede it (which include the Reconstruction and Development Programme (RDP), and Growth, Employment and Redistribution (GEAR) strategy, point not only to a national vision, but also to the associated information required in making such a vision a reality. The biggest challenge that confronts policy and statistics, has been the relative inability of statistics and information to be available to those who implement policy, especially those who are directly responsible for implementation.

As we move forward it is important to set a new platform for a better future in line with the National Development Plan 2030. The central tenet of our future is, "Statistics must be used for transparency, accountability, results and transformation". Stats SA has crafted a new strategic direction for the period 2015/16–2019/20 in response to an ever-changing internal and external environment. It is a strategy that responds to the information demand of the NDP, the Medium Term Strategic Framework (MTSF) and other stakeholders.

## Our core values



The core values below form the basis of our decision-making and our interactions with our stakeholders (both internal and external):

**Integrity:** We take accountability for the quality of information delivered by striving to deliver products and services in a transparent and ethical way. We ensure that our products are fit for use and aligned to internationally recognised best practice;

**Empowering partnerships:** We create opportunities for organisational and individual growth. We will treat each other with mutual respect and harness diversity to advance organisational effectiveness. We foster partnerships to achieve better coordination and collaboration; and

**Service excellence:** We strive to deliver more products and services to satisfy customer needs through operational excellence and value for money, and by continuously increasing our productivity through innovation.

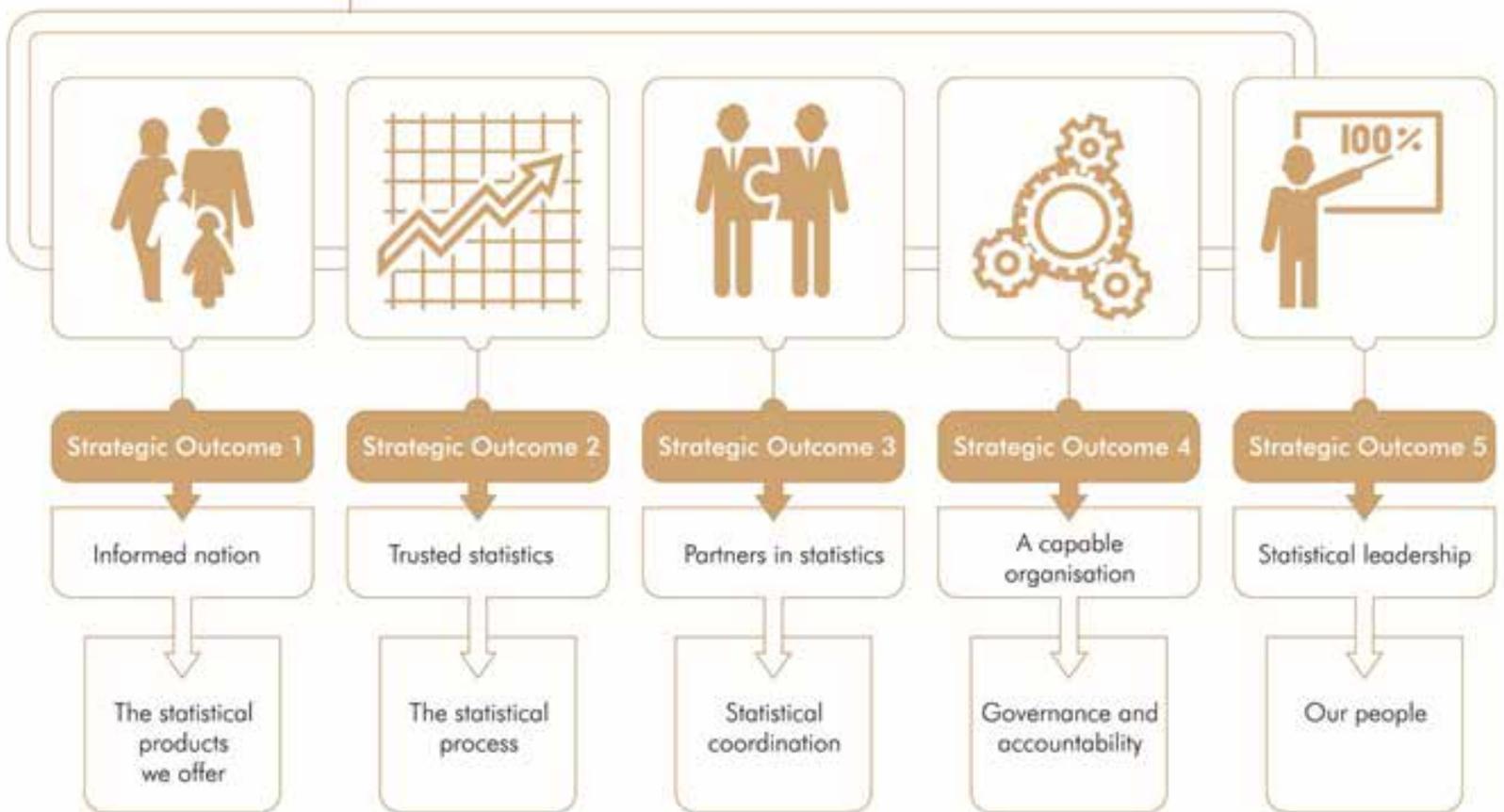
### Our vision

To deliver:  
The South Africa I  
know, the home I  
understand

### Our mission

To lead and partner  
in statistical systems  
and products for  
evidence-based  
decisions

## What we want to achieve



## Legislative mandate

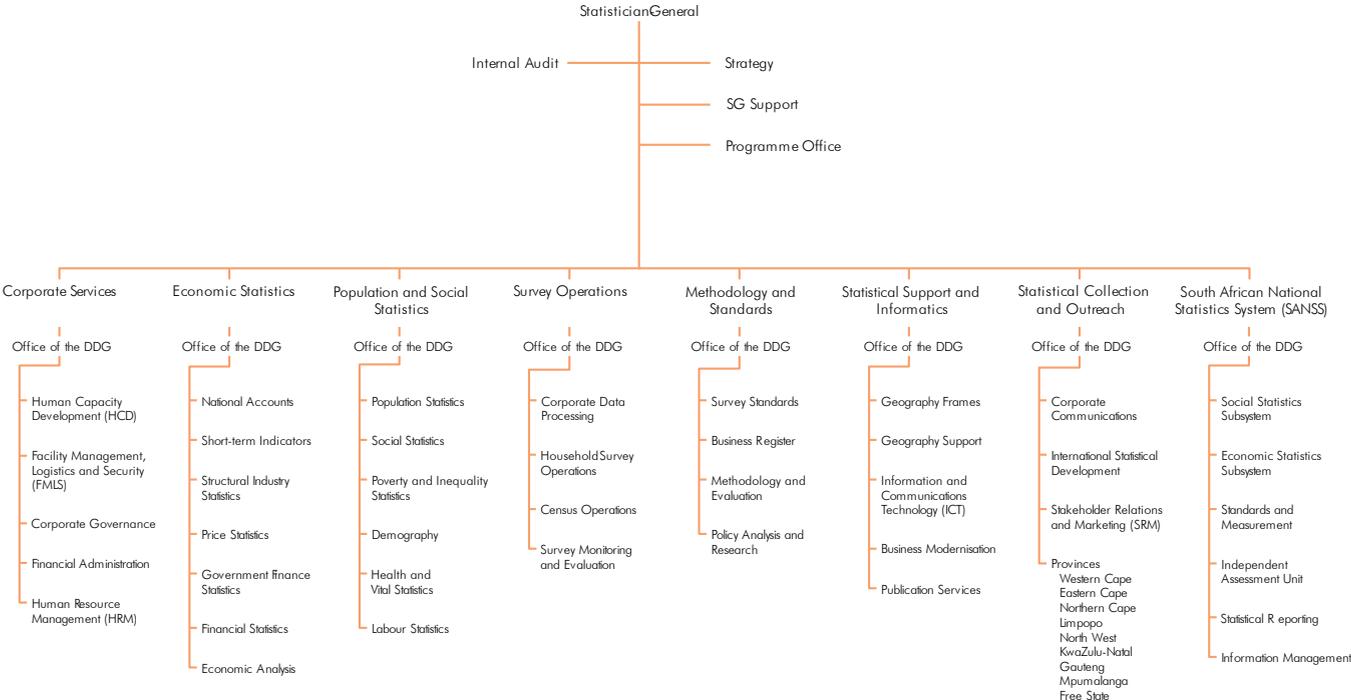


Stats SA is a national government department accountable to the Minister in the Presidency: Planning, Monitoring and Evaluation. The activities of the department are regulated by the Statistics Act (Act No. 6 of 1999), which ensures independence from political interference in the production and dissemination of official statistics. According to the Statistics Act, the purpose of official statistics is to assist organs of state, businesses, other organisations and the public in planning, decision-making, and monitoring or assessment of policies.

# Organisational structure

The structure below represents the approved structure for 2015/16.

Stats SA's organogram





DDG: Corporate Services  
Ms A Henning



DDG: Economic Statistics  
Mr J de Beer



DDG: Population and Social Statistics  
Ms K Masiteng



DDG: Statistical Support and Informatics  
Mr A Jenneker



DDG: Statistical Collection and Outreach  
Mr R. Maluleke



DDG: Methodology, Standards and Research  
Ms H. Makhatla



Acting DDG: South African National Statistics System (SANSS)  
Ms Y. Mpetsheni



Acting Chief Operations Officer  
Ms A. Myburgh

## Qualifications: Deputy Directors-General

| Programme   | Post  | Name                   | Qualification   |
|-------------|---|------------------------|---|
| Programme 1 | Deputy Director-General: Corporate Services                               | Ms Akhtari Henning     | <ul style="list-style-type: none"> <li>• BCom (Accounting)</li> </ul>   |
| Programme 1 | Acting Chief Operations Officer   | Ms Annette Myburgh     | <ul style="list-style-type: none"> <li>• BCom (Statistics, Mathematics, Mathematical Economics, Accounting and Econometrics)</li> <li>• BComHons (Econometrics, Statistics and Mathematical Economics)</li> <li>• MCom (Econometrics)</li> <li>• MBA</li> <li>• Post graduate Diploma in Education</li> </ul> |
| Programme 2 | Deputy Director-General: Economic Statistics                              | Mr Joe de Beer         | <ul style="list-style-type: none"> <li>• BComHons (Economics)</li> <li>• Nepad African Leadership Development (Hons)</li> </ul>   |
| Programme 3 | Deputy Director-General: Population and Social Statistics                 | Ms Kefiloe Masiteng    | <ul style="list-style-type: none"> <li>• BSc (Botany and Zoology)</li> <li>• BScHons (Botany)</li> <li>• MSc (Public Health)</li> </ul>   |
| Programme 4 | Deputy Director-General: Methodology, Standards and Research              | Ms Nthabiseng Makhatha | <ul style="list-style-type: none"> <li>• BSc (Statistics)</li> <li>• BScHons (Statistics)</li> <li>• Nepad African Leadership Development (Hons)</li> <li>• MPhil (Urban and Regional Science)</li> </ul>   |
| Programme 5 | Deputy Director-General: Statistical Support and Informatics              | Mr Ashwell Jenneker    | <ul style="list-style-type: none"> <li>• BSc (Mathematics and Mathematical Statistics)</li> <li>• BScHons (Mathematics)</li> <li>• Higher Education Diploma</li> <li>• Nepad African Leadership Development (Hons)</li> </ul>   |
| Programme 6 | Deputy Director-General: Statistical Collection and Outreach              | Mr Risenga Maluleke    | <ul style="list-style-type: none"> <li>• BSc (Mathematical Statistics)</li> <li>• MPhil (Urban and Regional Science)</li> <li>• Senior Executive Programme (Hons)</li> <li>• Nepad African Leadership Development (Hons)</li> </ul>   |
| Programme 7 | Deputy Director-General: Survey Operations                                | Vacant                 |   |
| Programme 8 | Acting Deputy Director-General: South African National Statistical System | Ms Yandiswa Mpetsheni  | <ul style="list-style-type: none"> <li>• BA (Geography)</li> <li>• BAHons (Geography)</li> <li>• Higher Education Diploma</li> <li>• MPhil (Social Research Methods)</li> <li>• Advanced Management Programme Certificate</li> </ul>  |

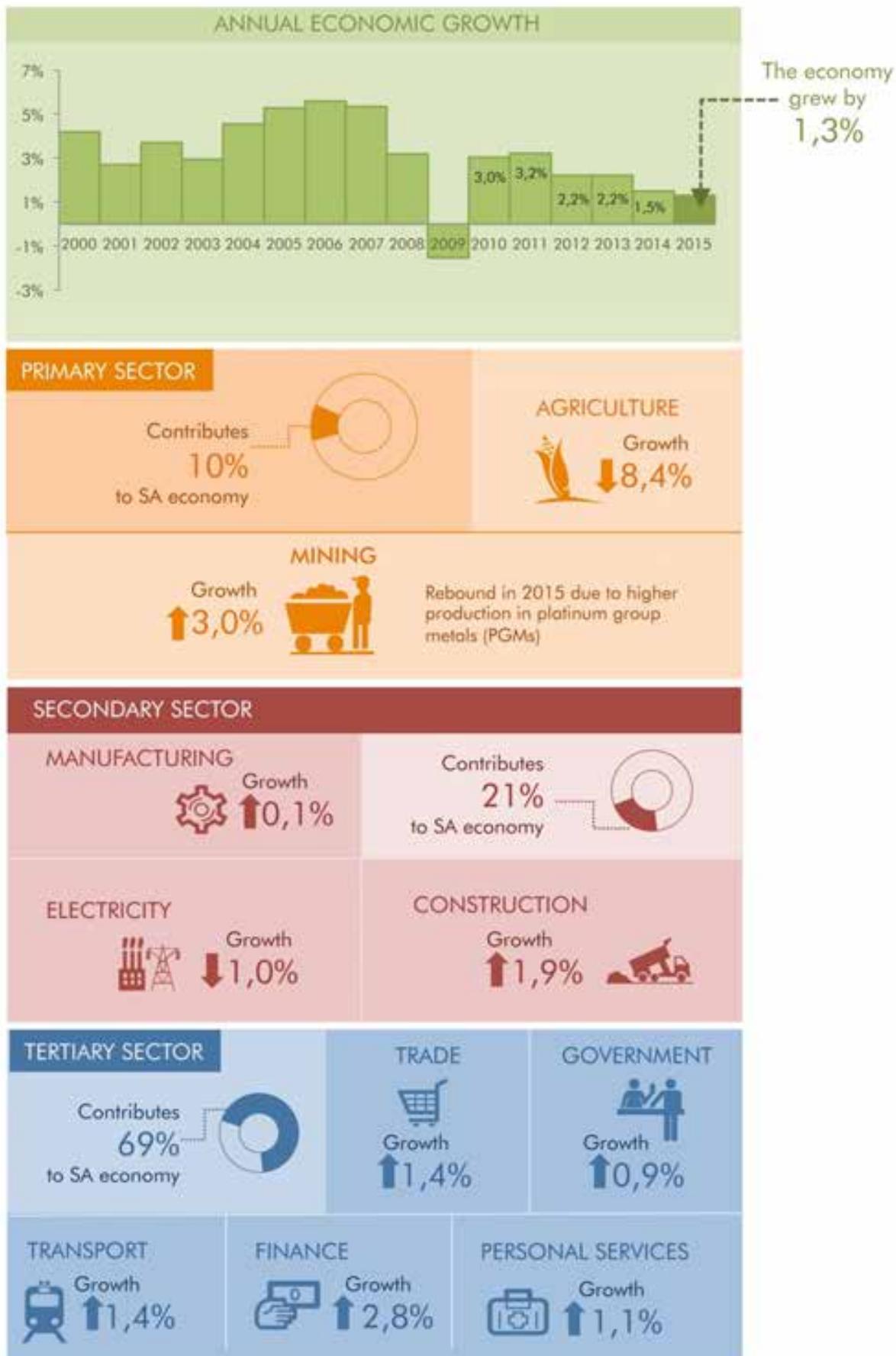


## Section 2



# Performance information

## How South Africa's economy performed in 2015\*



\* Preliminary results Source: Gross Domestic Product, 4<sup>th</sup> quarter 2015 <http://www.statssa.gov.za>

## **1. Auditor-General's report: Predetermined objectives**

Refer to paragraphs 12-18 of the Auditor-General report on page 146-149.

## **2. Overview of departmental performance**

The 2015/16 financial year represents the first year of implementing the Strategic Plan 2015–2020. This document reports on the performance of the organisation against the 1 181 targets set in the 2015/16 Work Programme which are aligned to the overall strategic direction. Stats SA has achieved 82% of its targets as scheduled in the Work Programme, of which 2% were achieved later than scheduled. 17% of targets were not achieved and 1% were discontinued. The discontinued targets resulted from the reprioritisation of planned activities to respond to the emerging priorities of developing a Growth Accounting Framework (GAF) and Social Accounting Matrix (SAM) which will assist other government departments (that did not have sufficient statistical tools at their disposal) to ensure that their policy interventions would yield credible results. Targets that were not achieved were mainly due to the Community Survey (CS) 2016 and Customer Satisfaction Survey (CSS) which were prioritised during the year. Targets achieved later than scheduled were mainly as a result of data quality challenges from other departments and verification of data before publication.

### **2.1 Service delivery environment**

Stats SA's strategic focus during 2015/16 was to implement changes to the measurement of the GDP, and to conduct a Community Survey and a Citizen Satisfaction Survey.

#### **Changes to the measurement of the GDP**

In 2010, Stats SA committed to reshaping the institutional arrangements in the production of National Accounts statistics. These changes would primarily focus on the measurement of the gross domestic product (GDP) estimates. Responsibilities for the compilation and dissemination of South Africa's GDP estimates are split between Stats SA and the South African Reserve Bank (SARB). This institutional arrangement is unique and not in line with international best practices and therefore violate essential quality assessment procedures that are enshrined in the fundamental principles of official statistics and other international conventions. A more productive arrangement would consist in managing the estimation of all three approaches to GDP in a single institution. To achieve this, a multi-year project was launched, with its chief characteristic being the linkage of international expertise with postgraduate students specifically appointed for intensive training.

In 2012, the focus was on specialised and dedicated training, and over the years, this focus has changed to actual estimation of trial estimates. Over the last two years, expenditure-based GDP estimates have been simulated by the team of national accounts trainees, and this process has been unique and a vital learning process for all involved. Now in its fourth year, all efforts are focused on getting ready for publication in June 2016. Key issues include, among others, intimate discussions with the user communities on the pending changes, finalising the remaining methodological improvements, completing the necessary quality assurance processes, and building and testing of production systems. While the reference period will change from approximately 60 days to 67 days after the reference quarter, users will have a complete understanding of all elements of the composition of GDP and its growth at one go and within one publication. The GDP(E) is scheduled to be released in June 2016.

#### **Citizen Satisfaction Survey**

KwaZulu-Natal (KZN) is committed to improving the level of services and enhancing the satisfaction of their citizens. Measurement is the first step towards improvement, allowing informed and better decisions. The Premier of KZN approached Stats SA to conduct the CSS on their behalf. The primary aim of the survey was to determine the level of satisfaction among KZN citizens in respect of service delivery in the province. The survey would make data accessible to all citizens on the level of satisfaction with regard to service delivery by government departments in the province. As part of the publicity, the South African Local Government Association (SALGA) and the KwaZulu-Natal Farmers' Union (Kwanalu) were engaged.

7 September 2015 marked an historic event when master training in the Computer-assisted Personal Interview (CAPI) commenced. The KZN CSS 2015 was the first full-scale paperless survey conducted by Stats SA. The organisation has taken a leap forward in the data revolution. The survey has allowed the organisation to test many of the aspects of digital collection, from sampling to recruitment and collection. Innovations such as this have reduced cost of collection to R400 per household, which is a considerable saving compared to traditional surveys undertaken by Stats SA. The CSS was used to test digital data collection methodologies in preparation for the Community Survey (CS) to commence in 2016. On 4 February 2016, the Statistician-General released the results of the KwaZulu-Natal CSS 2015 to a special extended Provincial Executive Council Meeting of the KZN Legislature, attended by the Premier, MECs, mayors and heads of entities.

### **Community Survey 2016**

The CS 2016 is a large-scale household survey undertaken to collect demographic and socio-economic data. CS 2016 will provide a population count and number of households at municipal level. Planning and testing of the survey continued in 2015/16, and data collection commenced during March 2016.

The Minister in the Presidency, Mr Jeff Radebe and the Statistician-General launched the enumeration phase of the CS on 29 February 2016, followed by CS launches in all provinces. Stats SA trained more than 11 000 contract staff who were deployed to collect information from more than 1,3 million households throughout the country from 7 March to 22 April 2016.

The CS 2016 used the Computer-assisted Personal Interview (CAPI) methodology, where data collection was done digitally via electronic devices, rather than the traditional paper method. The cost structure has been reduced from an average cost of R2 000 per household for a paper-based survey to one that will cost R200, which is a tenfold reduction in cost because of the use of the new technology which also ensures improved data quality through built-in controls in the electronic questionnaire. The use of geographic navigation capabilities ensured that fieldworkers enumerated houses that had been selected. In addition, using CAPI greatly reduced the turnaround time to release the results. Census 2011 results were released a year after the completion of data collection. CS 2016 results is expected to be released at the end of June 2016, within two months of completion of data collection. This improvement in turnaround time bodes well for the upcoming local government elections, because citizens will be treated to objective up-to-date data that gives accurate information on what has been delivered.

## 2.2 Service delivery improvement plan

The department has completed a service delivery improvement plan. The tables below highlight the service delivery plan and the achievements to date.

### Main services provided and standards

| Main service                                       | Beneficiaries  | Batho Pele principle | Current standard of service   | Desired standard of service  | Actual achievement against standards   |
|--|--|----------------------|---|--|--|
| Produce economic, social and population statistics | <b>EXTERNAL CLIENTS</b> <ul style="list-style-type: none"> <li>National, provincial and local government</li> <li>The public</li> <li>The media</li> <li>The private sector</li> <li>Research and educational institutions</li> <li>Parliamentarians</li> <li>Non-governmental organisations</li> <li>Constitutional institutions and public entities</li> <li>International bodies and statistics agencies</li> </ul> | <b>Quantity</b>      | <b>Simple requests</b><br>95% enquiries handled within 15 minutes<br><br><b>Normal requests</b><br>90% enquiries handled within 24 hours<br><br><b>Special requests</b><br>90% enquiries handled within 5 days<br><br><b>Subject matter requests</b><br>90% enquiries handled within 5 days | 95%<br><br>90%<br><br>90%<br><br>90%   | 96,5% - due to proper allocation of requests<br><br>98,3% - due to proper allocation of requests<br><br>95,2% - due to proper allocation of requests<br><br>93,4% - due to proper allocation of requests   |
|  |  | <b>Quality</b>       | <b>Professional standards:</b><br>Complied with South African Statistical Quality Framework (SASQAF)<br><br>Published surveys with an average response rate of 85%  | 2 assessments against SASQAF<br><br>Publish surveys with an average response rate of 85% | Conducted 1 quality statement for the GHS. A quality statement for the DTS is in progress<br><br><b>Economic surveys:</b> <ul style="list-style-type: none"> <li>STI and LSS: 90,4%</li> <li>GFS: 99%</li> <li>PPI: 99,3%</li> </ul> Pop and Social surveys: <ul style="list-style-type: none"> <li>QES: 91,1%</li> <li>QLFS: 90,1%</li> </ul> |

## Batho Pele arrangements with stakeholders

| Main service                    | Beneficiaries  | Batho Pele principle             | Current standard of service   | Desired standard of service  | Actual achievement against standards   |
|---------------------------------|--|----------------------------------|---|--|--|
| Provide statistical information | <b>EXTERNAL CLIENTS</b> <ul style="list-style-type: none"> <li>National, provincial and local government</li> <li>The public</li> <li>The media</li> <li>The private sector</li> <li>Research and educational institutions</li> <li>Parliamentarians</li> <li>Non-governmental organisations</li> <li>Constitutional institutions and public entities</li> <li>International bodies and statistics agencies</li> </ul> | <b>Consultation</b>              | Conducted stakeholder workshops: 10   | 10   | 37 stakeholder workshops. Due to legislative reform and dissemination workshops and CS 2016 awareness workshops funded by HO |
|                                 |  | <b>Access</b>                    | Conducted annual user satisfaction survey   | 1 report   | Compiled report on USS   |
|                                 |  |                                  | Visitor sessions to website: 1 319 139  | 1 000 000  | 955 929. Due to reporting system constraints in Q2 and Q3  |
|                                 |  |                                  | Publications downloaded from the website: 619 819   | 150 000  | 115 209. Due to reporting system constraints in Q2 and Q3  |
|                                 |  |                                  | Developed ROAMBI applications for 27 series   | 5 series   | 206 series were updated on the system  |
|                                 |  |                                  | Personal visits in Head Office and Provinces: 1 748   | 1 500  | 1 065 personal visits in Head Office and Provinces   |
|                                 |  | <b>Courtesy</b>                  | Visited rural areas in 9 provinces: Actual visits: 4  | Visit 9 rural areas for dissemination of statistics  | Visited 24 rural areas   |
|                                 |  | <b>Openness and transparency</b> | Skilled staff in interacting with respondents and stakeholders  | Train frontline staff (reception) at national and provincial level   | No training for frontline staff (reception) was reported   |
|                                 |  |                                  | Published metadata with statistical releases on a monthly, quarterly and annual basis   | Publish statistical releases with metadata   | All statistical releases were published with metadata  |
|                                 |  | <b>Information</b>               | Published relevant information aligned to user needs. Additional themes added during 2014/15 included the Millennium Development Goals (MDGs), Modes of transport, Household service delivery, Agricultural Stats, Natural Environment, Statistical Symposium page and the 10 <sup>th</sup> ASSD page | Expand statistical products available on the website: <ul style="list-style-type: none"> <li>Articles</li> <li>GDP expenditure approach</li> <li>CS results at municipal level</li> <li>IES</li> </ul> | Statistical products available on the website were expanded through published articles                                       |

## Batho Pele arrangements with stakeholders (concluded)

| Main service                    | Beneficiaries  | Batho Pele principle    | Current standard of service  | Desired standard of service   | Actual achievement against standards   |
|---------------------------------|--|-------------------------|--|---|--|
| Provide statistical information | <b>EXTERNAL CLIENTS</b> <ul style="list-style-type: none"> <li>National, provincial and local government</li> <li>The public</li> <li>The media</li> <li>The private sector</li> <li>Research and educational institutions</li> <li>Parliamentarians</li> <li>Non-governmental organisations</li> <li>Constitutional institutions and public entities</li> <li>International bodies and statistics agencies</li> </ul> | <b>Redress</b>          | Externally: National, provincial and local structures; Civil society; Businesses; Academic institutions; Media<br><br>Actual performance for 2014/15:<br>Held 42 stakeholder interactions and conducted 93 Maths4Stats workshops | 61 (training, support and assessments)  | <ul style="list-style-type: none"> <li>Conducted 92 training sessions</li> <li>Provided statistical support to 6 SANSS partners</li> <li>Compiled 5 assessments/ data inventory reports</li> </ul> |
|                                 |  | <b>Value for money:</b> | Increased use of statistical information to make informed decisions  | Increased use of statistical information through official statistical releases published and downloads from the website | Published 264 statistical releases. Visitor and website sessions were not measured due to system constraints   |
|                                 |  | <b>Time</b>             | Statistical information is published according to the release schedule:<br>Actual: 89% during 2014/15  | Statistical information according to the release schedule   | Published 18 (7%) releases later than scheduled due to data quality challenges and internal processes  |
|                                 |  | <b>Human Resources</b>  | Staff complement of 3 215  | 3 250   | 3 197 (89,5%) filled   |
|                                 |  | <b>Costs</b>            | Total budget: R2 245 billion   | R2 323 billion  | R2 274 billion (98%)   |

## Service delivery information tool

| Current information tool             | Desired information tool   | Actual achievements   |
|--------------------------------------|----------------------------|---|
| Client Relationship Management (CRM) | Record all user enquiries  | 100% of user requests were logged onto the CRM system                                   |
| iPad applications                    | Expand Roambi applications | Roambi applications were expanded to include releases on economic and social statistics |

## Complaints mechanism

| Current/actual complaints mechanism | Desired complaints mechanism | Actual achievements  |
|-------------------------------------|------------------------------|--|
| Electronic complaints mechanism     | Improve complaints mechanism | Users can submit a complaint, a request or provide feedback on the Stats SA website: <a href="http://www.statssa.gov.za">http://www.statssa.gov.za</a> or send an email to: <a href="mailto:info@statssa.gov.za">info@statssa.gov.za</a> |
| Manual complaints mechanism         | Improve complaints mechanism | Users can submit a complaint, a request or provide feedback in writing to any Stats SA office nationally   |

GAUTENG  
13 200 300

KWAZULU-NATAL  
10 919 100

EASTERN CAPE  
6 916 200

WESTERN CAPE  
6 200 100

LIMPOPO  
5 726 800



Population by province

MPUMALANGA  
4 283 900

NORTH WEST  
3 707 000

FREE STATE  
2 817 900

NORTHERN CAPE  
1 185 600

Up by  
898 000  
from 2014  
estimates



Source: Mid-year population estimates, 2014

## 2.3 Organisational environment

Stats SA has a total staff complement of 3 572, of which 3 197 (89,5%) are filled, comprising 46,5% male and 53,5% female staff members. 87,0% of employees are black African, 6,1% white, 5,2% coloured and 1,7% Indian. Filled SMS posts constitute 59,3% males and 40,7% females. 1,2% of employees constitute staff members with disabilities. The vacancy rate at 31 March 2016 was 8,9%.

Stats SA's organisational structure consists of eight clusters. An acting Deputy Director-General was appointed for the SANSS cluster, as well as an acting Chief Operations Officer in the Office of the Statistician-General. The DDG post for Survey Operations cluster is currently vacant.

Stats SA acquired new premises for its Head Office. In March 2014, Stats SA signed a Public-Private Partnership (PPP) Agreement with the preferred bidder (Dipalopalo Concession) for the construction and facilities management of its new Head Office premises. The construction of the building commenced in May 2014. The 4-star green building rating prescribes strict requirements in terms of design and construction of the building. Dipalopalo will lease the building to Stats SA from 1 June 2016 for 24 years, at which point ownership will be transferred to government. Head Office staff who had previously been accommodated in four buildings across town will now converge into one venue, and the large majority of officials will work in an open-plan office configuration.

A New Building Project Team (NBPT) was appointed that focused on coordinating key pre-relocation activities. Regular information-sharing sessions were held throughout the year. Change agents were appointed in every cluster to keep staff informed and prepare staff for the relocation. The move scheduled for June 2016 has been delayed due to the finalisation of snag items which delayed the independent certification process.

## 2.4 Key policy developments and legislative changes

The Statistics Act, Act No. 6 of 1999 has served South Africa well for the past fifteen years. The legislative reform will address the following areas, including focusing on administrative records in order to inform the full planning cycle from planning to evaluation: creating a state-wide service of statisticians; eventuating the implementation of the Spatial Data Infrastructure Act as an integral part of planning; institutional arrangements; and implementing statistical reforms through data revolution and assisting the open government partnership with open data. Stats SA has commenced with a legislative review process.

Further amendments to the Statistics Act (Act No. 6 of 1999) will also include ensuring that there is administrative and legislative consistency in accountability, as Stats SA was gazetted to be accountable to the Minister in the Presidency. Other amendments will include changing the execution of a population census from a five-yearly to a 10-yearly cycle.

# Strategic outcomes and objectives

## Strategic outcome 1: Informed nation

### Strategic objectives:

Expand the statistical information base

Develop new and innovative statistical products and services

Revolutionise data systems



### 2015/16 Performance:

- Published 264 statistical releases informing economic growth and population dynamics
- Revised GDP to include expenditure-based estimates
- Conducted CS 2016 and Citizen Satisfaction Survey in KZN using digital data collection
- Initiated research to expand the economic and population and social statistics information base

## Strategic outcome 2: Trusted statistics

### Strategic objectives:

Institutionalise quality management

Innovate the statistics value chain for better efficiency

Adopt international statistical standards and classifications

Increase stakeholder focus, communication and marketing

Designate statistics as official



### 2015/16 Performance:

- Initiated research on improving methodological practice and systems, and building evaluation capacity for economic statistics
- Increased stakeholder focus through sharing statistical information with key role-players
- Created awareness with emphasis on the youth by promoting careers in statistics at exhibitions
- Conducted workshops country wide to create awareness of products and services and create a platform for dissemination
- Designated crime statistics as official

### Strategic outcome 3: Partners in statistics

#### Strategic objectives:

Strengthen collaboration to build statistical sampling frames  
Lead the development and coordination of the national statistical system in South Africa  
Strengthen international collaboration and partnership, and lead statistical development in Africa



#### 2015/16 Performance:

- Provided updated sampling frame for CS 2016 and CSS
- Applied SASQAF to crime statistics
- Compiled MDG country report
- Hosted technical workshop for the development of indicators and developing a framework for measuring the SDGs for the 2015 Global Agenda and the African Union Agenda 2063 and working session of African Statisticians to review and cost the Strategy for the Harmonisation of Statistics in Africa (SHaSA)
- Hosted 6 international delegations (study tours, capacity building and information sharing)
- Provided statistical support to 8 SANSS partners
- Conducted 5 data assessments in other departments

### Strategic outcome 4: A capable organisation

#### Strategic objectives:

Drive legislative reform  
Enhance corporate governance and administration  
Become the employer of choice  
Invest in ICT to align to organisational growth  
Invest in a sustainable and responsive statistical infrastructure



#### 2015/16 Performance:

- Obtained clean audit award
- Consulted stakeholders on the proposed changes to the Statistics Act
- Approved Employee Health and Wellness Policy
- Managed New Building Project

### Strategic outcome 5: Statistical leadership

#### Strategic objectives:

Invest in statistical leadership and management  
Invest in building statistical capability and competence  
Build a united and diverse organisation



#### 2015/16 Performance:

- 9 CRUISE graduates from Stellenbosch University
- Developed Learner Management System on e-learning platform to support first large-scale survey conducted with electronic devices
- Enrolled 6 students for Degree in Statistics at ENSEA in Côte d'Ivoire
- Initiated ISibalo Young Statisticians Programme, 2015 Annual ISibalo Symposium, Seminar on Statistical Leadership, and Bring a Girl Child to Work
- Conducted 49 Maths4Stats workshops

## Key achievements against strategic outcomes

### 3.1.1 Informed nation

The key purpose of the National Development Plan (NDP) is to accelerate growth, create decent work and promote investment in a competitive economy to address the triple challenges of poverty, unemployment and inequality. It provides a framework for achieving the radical socio-economic agenda. In response to the development goals in the NDP, the Medium Term Strategic Framework (MTSF) 2014–2019 identified 14 key outcomes with two overarching strategic themes – radical economic transformation and improving service delivery.

#### ***Expand the statistical information base***

*Stats SA's primary purpose is to publish statistics that inform socio-economic planning, monitoring and decision-making by providing accurate, relevant and timely economic, population and social statistics through the application of internationally recognised practices by publishing monthly, quarterly, annual and periodic statistical information.*

During 2015/16, Stats SA published a total of 229 statistical releases that contributed to informing economic development and transformation. These included a quarterly GDP, monthly CPI and PPI, information on turnover and volumes in various industries, periodic information on the income and expenditure structure of industries and the financial performance of government and private sector organisations.

Population and social statistical releases published during 2015/16 to inform evidence-based socio-economic development and transformation included 35 statistical releases providing statistical information on employment levels in the formal non-agriculture sector, labour market trends in South Africa, mid-year population statistics, information on vital events, population dynamics, tourism, living conditions and the crime situation in the country.

In the first year of implementing its new strategic direction, Stats SA commenced with research initiatives to improve and expand the economics and population and social statistics information base. In the area of economic statistics, research focused on improving industry and trade statistics through the introduction of seasonal adjustments for the manufacturing and building statistics, deflation of food and beverages and tourist accommodation statistics and reviewing of questionnaires for the Agriculture and Community Surveys. Research on improving government financial statistics covered response rates for the Quarterly Financial Statistics on Municipalities release, spatial analysis relating to basic and free basic services provided by the municipality, and emerging issues regarding service delivery and financial profile of municipalities. Research conducted to improve private sector financial statistics included a review of the Quarterly Financial Statistics at lower SIC level and engaging stakeholders on research initiatives. Research was conducted on economic environmental accounts and factors affecting the economy. A review of the CPI system was conducted and research to improve the measurement of price statistics focused on the residential property price index and construction services.

In the Population and Social Statistics area, research focused on improving poverty and inequality statistics through editing and imputation of the Living Conditions Survey, testing small area estimation techniques and researching availability of data sources linked to the poverty and inequality statistics agenda. Initiatives towards improving the measurement of employment included a draft research report on the use of administrative data for the employment frame, a report on the volunteer activity survey and a revised questionnaire on the time use survey. Research conducted to improve demographic statistics included a thematic report on childlessness and delayed childbearing in South Africa and research report on testing the Childhood Disability Measurement Module. Two research reports on improving health and vital statistics included a report on improving acquisition of divorce forms and the SADHS planned for August 2016. Initiatives to improve population statistics focussed on analysing CS 2016 products, questionnaire and design. Research on social statistics covered testing sample allocation and weighting methodologies for tourism statistics, thematic reports on transport and housing statistics, an assessment report on the impact of digital data collection on estimates and two reports on improving crime statistics.

**Organisational events that contributed to this strategic objective are highlighted below:**

Stats SA, together with the Organisation for Economic Cooperation and Development (OECD) Centre and the International Labour Organisation (ILO), held a national consultation seminar in Pretoria in June 2015. The presentation, panel and plenary discussion focused on how to assess the economic contribution of labour immigration in the country. The project aimed not only at assessing the economic impact in the ten partner countries in isolation, but also at sharing experiences and knowledge among developing countries. The overall objective was to arrive at a reliable and evidence-based understanding of the economic impact of immigration in low and middle-income countries. The seminar provided a platform for dialogue on the importance of labour immigration and its linkage to development. It aimed at identifying key stakeholders, research priorities, and available data sources in South Africa as well as knowledge gaps.

A three-day seminar on the Multidimensional Poverty Index (MPI) was held from 30 June to 02 July 2015, at the Wallenberg Research Institute in Stellenbosch. The seminar was hosted by Stats SA and provided a unique and insightful perspective to the eagerly intrigued minds of South African Statisticians.

A Living Conditions Survey was launched in August 2014. Data collection commenced in October 2014 and ended in October 2015 with a national collection rate of 86%.

Stats SA will be conducting the South Africa Demographic and Health Survey (SADHS) 2016 in partnership with the National Department of Health and the South African Medical Research Council from May to September 2016. The survey aims to provide a better understanding of the health status of the population in South Africa. Key topics include child health, reproductive health, adult health and nutrition. The SADHS Pre-Test was conducted from 1 to 5 February 2016 in Gauteng, North West, Eastern Cape, Free State and KwaZulu-Natal.

**Develop new and innovative statistical products and services**

*Inform socio-economic planning, monitoring and decision-making by developing ten new and innovative statistical products and services annually through integrative research and analysis in order to respond to increased user demand.*

Research activities in the effort to develop new and innovative statistical products and services commenced with the compilation of reports on emerging issues regarding service delivery, the financial profile of municipalities, spatial analysis, and the availability of data sources linked to the poverty and inequality statistics agenda.

**Revolutionise data systems**

The data revolution is an explosion in the volume of data, the speed with which data are produced, the number of producers of data, the dissemination of data, and the range of things on which there are data, coming from new technologies such as mobile phones and the 'internet of things', and from other sources, such as qualitative data, citizen-generated data and perceptions data. In addition, it is about the growing demand for data from all parts of society. The strategic intent of Stats SA is to close the data gaps and strengthen the capability of the national statistic system to be responsive to the growing demand.

*Inform socio-economic planning, monitoring and decision-making by revolutionising and innovating data systems through exploring supplementary data sources, mining existing data sources and researching the use of big data for improving the timeliness and relevance of statistics.*

Research was conducted on the data revolution concept and its impact on the operations of the organisation.

### 3.1.2 Trusted statistics

Statistics are essential for sustainable economic, environmental and social development. Public trust in official statistics is anchored in professional independence and impartiality of statisticians, their use of scientific and transparent methods and equal access to official statistical information for all. The United Nations Fundamental Principles of Official Statistics and the African Charter of Statistics adopted by the African Union are the basic frameworks which all statistical activities developed by national statistics organisations must follow in recognising official statistics as a public good.

#### ***Institutionalise quality management***

*The credibility of official statistics rests on the ability to produce quality statistics that can withstand public scrutiny and are widely used to inform debate, research and decision-making. To meet this objective, statistics must be reliable, relevant and easily accessible. In line with the fundamental principles of official statistics, the African Charter on Statistics and the South African Statistical Quality Assessment Framework. Stats SA engenders trust by making statistics available on an impartial basis to all stakeholders at the same time.*

Activities related to the institutionalisation of quality management included an evaluation of the domestic tourism survey, research on building evaluation capacity for economic statistics, two research reports on improving methodological practice and systems and two research reports on emerging methodologies. Independent process monitoring and evaluation of household based surveys were conducted for the GHS, QLFS, LCS 2014/15, CS CS 2016 and DTS.

#### ***Innovate the statistics value chain for better efficiency***

*Innovate the statistics value chain by enhancing the efficiency of survey operations in terms of cost, quality and time through new methodologies, integration of operations and modernisation.*

Initiatives to innovate the statistics value chain by enhancing the efficiency of survey operations in terms of quality and time included the provision of methodological support to the survey areas, implementing small area estimation for the monthly food and beverages and accommodation and quarterly manufacturing capacity surveys, exploring model-based small area estimation for the QLFS (Q4: 2015) release and reporting on coordination and testing of plans for CS 2016.

Over 500 staff were trained in field operations activities and over 340 000 questionnaires were processed for household-based surveys and civil registration statistics.

Sixteen multidisciplinary compilations were published and 206 electronic datasets were developed, the curriculum for the writing skills course was reviewed and research was conducted on a data repository and data delivery channels. Initiatives to improve dissemination and increase usage of statistics included a report on integrating census data and geography for special needs of users and the drafting of a micro-data dissemination framework.

#### ***Organisational events that contributed to this strategic objective are highlighted below:***

The Africa Infrastructure Knowledge Program (AIKP) Data Validation and Processing workshop was held from 15 to 26 June 2015. The workshops, jointly organised by the African Development Bank (AfDB) and Stats SA, attracted more than 150 African delegates from the various infrastructure sectors, including ICT, utilities, transport and fiscal spending, as well as consultants from the World Bank. AfDB is currently undertaking data collection with the framework of the AIKP being coordinated by National Statistics Offices in African countries. The validation workshop's overall objective was to improve the mechanism for data collection, data exchange and data validation at regional level as well as to introduce a new system to support the data submission process to the Bank.

#### ***Adopt international statistical standards and classifications***

*Adopt and adapt international statistical standards and classification by aligning and implementing statistical frameworks, policies, standards and practices in order to improve comparability, methodological soundness and accuracy of statistical information.*

Statistical standards development activities included the development and review of eight standards, the creating of awareness of standards, the compiling of a standards registry and SABS training.

### ***Increase stakeholder focus, communication and marketing***

*Increase stakeholder engagement and use of statistics to better know and understand the needs of stakeholder groups and creating public awareness to raise the profile of statistics through integrated stakeholder consultations, marketing and communication of statistical products.*

Efforts to position and enhance the public image and credibility of the organisation included building relationships and training of community media, investigating new social media platforms for dissemination of statistics, introducing innovative communication products and services to Economic Statistics, rolling out of CS 2016 communication campaign and new building change management and communication plan.

### ***Organisational events that contributed to this strategic objective are highlighted below:***

The thrust of Stats SA's exhibition at the Rand Easter Show from 3 to 6 April 2015 went beyond statistical products, to a focus on the vision of Stats SA in capacity building and closing the skills gap through statistics and mathematics education with the focus on Stats SA's ISibalo Capacity Building Programme. The ISibalo vision is to create a statistically literate Africa by creating awareness about the role of statistics in society through mentoring professionals and training learners, educators and the public in statistics. Information on the services offered at Stats SA in the form of maps and data was provided with the intention of creating an awareness of Geographic Information Systems (GIS) and Geography to learners and to encourage them to study in those fields. The Stats4Soccer initiative was also exhibited. The programme is a new dimension in teaching maths and statistics and aims to encourage "learning through play" as these subjects are taken out of the classroom and onto the soccer pitch.

Living up to the motto of "The South Africa I know, the home I understand", Stats SA is making remarkable progress in drawing its footprints in the sand of statistics, spatial planning and transformation in South Africa. A method of sharing statistical information with key role players within governmental bodies has been packaged and is freely distributed together with the knowledge and skill of how to analyse the inferential statistical data, modify the geographic spatial data, and interpret the combined information.

With Stats SA's efforts in developing and educating the youth of its country, Geographic Information Systems (GIS) took centre stage as selected Grade 11 and 12 pupils from different high schools attended a Junior Tukkies Geospatial Tech-Camp that was held at the University of Pretoria from 13 to 17 July 2015. The aim of the camp was to bridge the gap between the study of GIS at tertiary level and secondary level. The Junior Tukkies Geospatial Tech-Camp covered the type of careers within the geospatial technology field; knowledge on GIS; how this technology could be used; and presentations on how the technology could be manipulated to work to one's best interest.

The Population and Social Statistics Cluster embarked on a series of dissemination and consultation workshops in the provinces. The purpose of the workshops was to set a platform for dissemination and to create awareness about the data produced by Stats SA. This would in turn assist policymakers, planners and development agencies with planning and decision-making. The workshop was attended by government departments, various non-governmental organisations (NGOs) and local municipalities.

The Eastern Cape Provincial Office showcased Stats SA's products and services at the Grahamstown National Arts Festival from 2 to 12 July 2015. SuperCross training and installation was conducted by the team during the festival and the platform was used to publicise the Community Survey 2016.

The Limpopo Provincial Office hosted a statistical knowledge-sharing assembly on 6 October 2015, which covered data and related issues on the local government financial and non-financial statistics; the private sector quarterly financial statistics; using spatial statistics for decision-making; the role of the national statistical system; and improving relationships with local government.

Stats SA, in partnership with Ndlambe Municipality, held a two-day workshop in Port Alfred from 10 to 11 November 2015. Ndlambe Municipality is one of the nine municipalities that are supported by Sarah Baartman District Municipality. The focus of the workshop was on NSS advocacy, key results on the Non-Financial Census of Municipalities, with special focus on Ndlambe Local Municipality, conducting of SuperCross training, and to publicise the upcoming Community Survey for 2016.

### ***Designate statistics as official***

*In order to ensure that Stats SA as well as other organs of state produces statistical information in line with professional standards as defined in the South African Statistical Quality Assessment Framework (SASQAF), the organisation introduced an independent assessment process to certify statistics as official. A key strategic focus area to enhance trust and public confidence in statistics is to designate all statistics in the national statistics system as official to inform evidence-based decisions.*

Activities linked to the assessment and certification of the statistics in the SANSS included a quality assessment for the GHS; the development of practice guidelines and protocols for assessments; a handbook for independent assessments; a SASQAF roll-out strategy and plan for SA; and a SASQAF for administrative records.

### ***Organisational events that contributed to this strategic objective are highlighted below:***

The National Crime Statistics were presented to cabinet on 23 September at the Union Buildings, and on 29 September at the Portfolio Committee in Parliament, Cape Town.

The Statistician-General is required by the Statistics Act (Act No. 6 of 1999) to coordinate statistical production in the country, beyond the confines of Stats SA. In this respect, Stats SA has been working with the South African Police Service (SAPS) on improving the quality of crime statistics. The collaboration between these two institutions dates back to 2011 when the SAPS, in its quest to improve the quality of policing statistics, established a national crime statistics task team, on which Stats SA is represented. The collaboration between the SAPS and Stats SA has culminated in the two organisations entering into a Memorandum of Understanding (MoU) in April 2015.

A Clearance Committee was constituted to evaluate and authenticate the quality of crime statistics in line with the South African Statistical Quality Assessment Framework (SASQAF). The main focus of the assessment was on the processes of compiling the crime statistics using selected indicators within the following SASQAF dimensions: Methodological soundness; accuracy; comparability and coherence; integrity and timeliness. The three measures that were not tested through SASQAF were relevance, accessibility and interpretability.

### **3.1.3 Partners in statistics**

Coordination in statistical development and strengthening partnerships in statistical systems cannot be overemphasised. The United Nation's Fundamental Principles of Official Statistics provides, inter alia, that coordination among statistical agencies within countries is essential to achieve consistency and efficiency in the statistical system. In South Africa, statistical coordination among organs of state is provided for in section 14 of the Statistics Act (Act No. 6 of 1999). 'Partners in statistics' does not only refer to the national statistics system, it also includes collaboration and partnerships in Africa and the world.

### ***Strengthen collaboration to build statistical sampling frames***

*Ensure accurate and reliable statistical information by drawing annual samples for all economic and social statistics surveys based on sound sampling frames by strengthening collaboration with strategic partners.*

The provision of an updated spatial information frame for the collection of household statistics was done for the CS 2016 with the creation and maintenance of points in 8 metros, 22 RSCs and all municipalities containing towns and settlements, and the demarcation of 12 072 EAs in Limpopo. Improvements to the spatial information frame included a published dwelling frame at metro level and report on continuous demarcation methodology.

Activities to ensure the provision of an updated sample frame for the collection of economic statistics included the completion of 96% of large business surveys, the compiling of reports on quality indicators, and providing quarterly snapshots and frames to the survey areas. Initiatives for the improvement of the sampling frame included a review of the business register, a business case statistical unit model and an analysis of business rules.

### ***Lead the development and coordination of the national statistical system in South Africa***

*To lead the development, coordination and collaboration of the statistical system in South Africa by providing strategic direction to statistical development; providing technical support and statistical advice to organs of state; coordinating statistical reporting; as well as establishing governance structures for effective coordination of statistical production.*

The coordination process for the production of statistics for the economic and social statistics subsystems has commenced. A clearance protocol was developed and SASQAF Lite was applied to the SAPS crime statistics. The facilitating of information sharing amongst SANSS partners is underway with the development of a blue print for a SANSS wide data repository, and expanding the use of the E-data transfer tool and a dissemination tool amongst SANSS members. The facilitating of the production of statistics according to national, regional and international requirements is in progress with the development of protocols for the development, compliance and reporting of indicators. A country report and eight MDG reports were compiled. The provision of technical support and the conducting of diagnostic assessments are underway and a handbook on diagnostic assessments was developed.

### ***Organisational events that contributed to this strategic objective are highlighted below:***

Stats SA hosted a technical workshop from 13 to 17 April 2015, to develop indicators and a framework for measuring the Sustainable Development Goals (SDGs) for the 2015 global agenda and the African Union Agenda 2063. Over 15 countries and a number of continental statistical collaborating agencies were represented in the workshop that took place in Pretoria. The workshop marks the beginning of a consultative process that will culminate in the adoption of indicators for measuring and monitoring SDGs for the next fifteen years, at the 47<sup>th</sup> session of the United Nations Statistics Commission (UNSC).

The transition from the Millennium Development Goals (MDGs) era to the post-2015 Sustainable Development Goals (SDGs) epoch reached a crescendo at the Algiers meeting to craft SDG indicators for tracking the SDGs. The meeting took place from 3 to 8 May 2015, and its main objective was to evaluate progress made in the implementation of the MDGs while reviewing and complementing the tentative indicators crafted in New York and subsequently in South Africa from 13 to 17 April 2015. The African Union Commission-convened meeting drew participation from an array of stakeholder groupings, notably experts and leaders in statistics, planning and civil society organisations.

Stats SA held the MDG National Validation Workshop on 25 and 26 May 2015 with stakeholders from the three spheres of government, private sector, civil society, academia, organised labour and relevant Stats SA employees. The MDG report will link with the Sustainable Development Goals (SDGs), which will run for the next 15 years from 2015. The goals and targets for this process have already been agreed upon by the international community.

Stats SA convened a National Coordinating Committee (NCC) meeting on 18 June 2015 to discuss and adopt the eight Goal and Millennium Development Goals (MDG) Country Reports that were produced. The NCC meeting deliberated on the eight Goal reports, presented by the respective Goal authors, on the reports prepared by the Expanded Report Drafting Team (ERDT). Thereafter, sector departments and civil society organisations (CSOs) were allowed to comment on the reports and suggest any changes to be made.

The MDG reporting process highlighted the challenges of statistical coordination and the need for governance protocols and mechanisms to ensure compliance on the part of sector departments. As the world transitions from the MDGs to the SDGs, the question remains whether the SDGs adequately reflect the South African development agenda as espoused in the National Development Plan (NDP), and once again the emphasis is on the need for these to be integrated, and the data demand for statistical information for the foreseeable future.

How much will it cost to produce statistics that will help Africa to track its progress towards vision 2063 and the implementation of the Sustainable Development Goals (SDGs)? This was the question at the centre of the two-week working session of African Statisticians hosted by the Statistician-General, Pali Lehohla, in Pretoria. Statistics South Africa hosted from 18 to 30 May 2015 in what history will label as one of the notable statistical milestones of Africa: the workshop to review and cost the Strategy for Harmonisation of Statistics in Africa (SHaSA) in light of the Post-2015 Sustainable Development Goals, targets and indicators. The workshop participants included experts drawn from the Specialised Technical Groups of the SHaSA, statistical development agencies, heads of national statistics offices and other interested parties. The exercise was a sequel of the work done in Pretoria and Algiers in mid-April and early-May to develop the Sustainable Development Goals indicators which saw African statistical role players come up with a set of SDG indicators informed by African circumstances, and growth imperatives as captured in the African Union's Agenda 2063 vision and related strategies. It was agreed in the Algiers meeting that the indicators needed to be costed within the broad SHaSA context and South Africa was mandated to host the costing exercise. Following the alignment of the SHaSA to the SDGs, the workshop participants costed the strategy using the most appropriate model. The model was informed by different countries' budgeting approaches and experiences. The costed SHaSA will serve as a funding mobilisation and accounting tool for the continent. It will further help policymakers to assess the adequacy or otherwise of financial resources allocated to the production of statistics on the continent. The output of the costing exercise served in the Summit of Heads of State and Government held in Sandton in early June 2015. Heads of African States approved the costed Strategy for Harmonisation of Statistics in Africa (SHaSA).

From 13 to 16 July 2015, the world converged in Addis Ababa where the 3<sup>rd</sup> World Forum on Financing for Development was held. This forum in the main focused on how the Sustainable Development Goals (SDGs) are to be financed under what is termed Means of Implementation (MoI).

Agenda 2063 is a shared strategic framework for inclusive growth and sustainable development which was developed through people-driven processes and was adopted in January 2015, in Addis Ababa, Ethiopia by the 24<sup>th</sup> African Union (AU) Assembly of Heads of State and Government following 18 months of extensive consultations with all formations of African society. Stats SA hosted a meeting on Agenda 2063 in Pretoria from 7 to 11 September 2015. The meeting was attended by dignitaries from the African Symposia on Statistical Development (ASSD), African Development Bank (AfDB) and the African Union Commission (AUC), amongst others. The objectives of the meeting were: to raise awareness on development of Agenda 2063; to compile indicators for the Agenda 2063 Ten-Year Plan and identify gaps, including data sources and issues related to disaggregation; to sensitise and uphold the role expected to be played in domestication; and to map the Ten-Year Plan with the United Nations (UN) Sustainable Development Goals (SDGs).

As South Africa prepares for the design of its very first National Statistical Development Strategy (NSDS), the SG led a delegation that attended a training of trainer's course on the NSDS which was held in Accra, Ghana from 24 to 28 August 2015. The workshop started with the demand for data where pretensions on the transition from the Millennium Development Goals (MDGs) to the Sustainable Development Goals (SDGs) and Agenda 2063 were done.

At the end of September, the SG, together with a delegation attended the 70<sup>th</sup> General Assembly of the United Nations (UN). The South Africa close-up report on the Millennium Development Goals (MDGs) was submitted by the President to United Nations General Assembly (UNGA).

On 28 September 2015, Minister Jeff Radebe presented on the African Union Agenda 2063 from a country perspective, which was followed by a panel discussion on multidimensional poverty measures for tracking the SDGs.

### **Promoting international cooperation and participation in statistics**

*Strengthen international collaboration and partnerships to learn, share and contribute to international discourse and practices for statistical development; and lead statistical development in Africa by serving as a centre of excellence in statistical systems and practices.*

The initiative for the coordination of international collaboration and partnerships included providing technical support to the implementation of SHaSA and participation in the African Statistical System as highlighted below:

**Organisational events that contributed to this strategic objective are highlighted below:**

Stats SA hosted a delegation from the Department of National Registration, Passport and Citizenship in Zambia from 7 to 17 April 2015. This was a follow-up visit to South Africa after the Department sent a delegation in September 2014 to learn about the organisation of Civil Registration and Vital Statistics (CRVS). Emanating from the visit was a follow-up request to visit South Africa to undertake training on International Classification of Diseases (ICD-10 coding) of causes of death.

On 7 May 2015, Stats SA hosted a 15-member delegation from the University of Groningen, Netherlands for a study tour facilitated by VESTING International Programme. VESTING's aim is to bridge the gap between abstract theory and the practical application of the academic study material. The delegation comprised of students from the university who were accompanied by the Chairman of the Vesting International Programme Committee and head of the delegation, who are from the university. The purpose of the visit was to acquaint the participating students with foreign organisations or companies and their international working environment in the field of Econometrics, Operations Research and Actuarial Studies. It also served as an educational excursion for the students.

Stats SA hosted a delegation from the Central Statistics Agency (CSA) of Ethiopia from 11 to 15 May 2015 to explore further how South Africa is pacing itself towards data revolution and data innovation in their census processing activities. The purpose of their visit was to study how South Africa has successfully utilised modern technology for census data capturing, batch editing, data organisation and the production of census results of the recent 2011 South African Census. The five-day programme covered aspects of data processing, infrastructure, operations, systems and editing for both census and surveys.

The Lesotho Tourism Development Corporation (LTDC) delegation was hosted by Stats SA from 24 to 25 June 2015. In 2012, the two governments entered into a bilateral agreement to cooperate in the field of tourism, focusing on the exchange of information, marketing and investment promotions, cross-border tourist movements and study tours. Due to capacity issues, LTDC working closely with the Lesotho Bureau of Statistics (LBOS), was tasked to produce tourism statistics for the country. They undertook the tour to learn more from Statistics South Africa and discuss possible bilateral cooperation to enhance the tourism statistics gathered through the borders shared by the two countries. The deliberations included sharing the two countries' experiences on processes involved in the production of tourism statistics, surveys conducted and frequency, collection methods and tools used, monitoring and evaluation, guiding regulations, key stakeholders, and challenges.

The Government of Swaziland, through the World Health Organisation (WHO), requested Stats SA to provide training to their officials in the latest version of International Classification of Diseases and Related Health Problems (ICD-10) in Swaziland. The training was conducted from 28 September to 8 October and covered Anatomy, Physiology and Medical Terminology; Basic ICD-10 coding; and Mortality ICD-10 coding.

In response to a written request for a study tour by the Statistician-General of the Sierra Leone Statistics Office, Mohamed King-Koroma, Stats SA hosted a delegation from Sierra Leone from 29 to 30 June 2015. The purpose of the visit was to share experiences on statistical issues, as well as the processes, systems, and management of Census in preparation for the Population and Housing Census in Sierra Leone scheduled to take place in December 2015.

The meeting held from 7 to 9 July 2015 in Libreville, Gabon to take the preparations for the 11<sup>th</sup> Africa Symposium for Statistical Development (ASSD) to the next level, has been an important punctuation in Stats SA's schedule of international engagements. The highlight of this meeting was the signing of the Memorandum of Understanding (MoU) between Stats SA and the National Statistics Office of Gabon to concretise their commitment to collaborate in delivering the symposium later in the year.

Stats SA participated in the 22<sup>nd</sup> Southern African Development Community (SADC) Statistics Committee meeting held in Harare, Zimbabwe from 29 June to 1 July 2015. The meeting discussed and reviewed, among others, the Regional Strategy for the Development of Statistics (RSDS) as a response to the Regional Indicative Strategic Development Plan (RISDP), selected social and economic indicators as well as indicators contained in the SADC Yearbook, the 2020 Round of Population and Housing Census, the International Comparison Programme and the Harmonised Consumer Price Index programmes.

Stats SA participated in a Core/Expert Group meeting held in Harare, Zimbabwe from 12 to 17 July 2015. The main focus of the meeting was to discuss the digitisation of CRVS systems on the continent and produce a guidebook to be used as a framework for digitising vital events such as births, deaths, marriages and divorces. Best practice cases in CRVS digitization in Africa were presented to stimulate the discussions. Zimbabwe, Kenya, Namibia and Senegal cases were among those looked into at the workshop. The discussions revolved around the CRVS generic processes; best practice in procurement of CRVS systems; and best practice in training.

The WHO and the United Nations Economic Commission for Africa (UNECA), in collaboration with Stats SA as Chair of the African Symposium on Statistical Development (ASSD), jointly arranged a meeting on African Mortality Statistics Strategy. The meeting was held for two days from 11 to 12 August 2015 in Addis Ababa, Ethiopia and was attended by representatives from Stats SA as chair of the ASSD, WHO, UNECA, African Development Bank, the Global Fund, the World Bank, United Nations Population Fund, INDEPTH network and Bloomberg. The first objective of the meeting was to meet with key regional partners to develop a five-year strategy for improving mortality registration and statistics in Africa.

The 11<sup>th</sup> Africa Symposium on Statistical Development was held at the Akanda Friendship Stadium in Libreville, Gabon. The three-day symposium commenced on 23 November 2015 with high-profile speakers and diverse stakeholders ranging from politicians, civil servants and international partners to Non-Governmental Organisations (NGOs) and traditional leaders. The purpose of the symposium was to address the challenges facing the African statistics fraternity while modernising the way it conducts its business in a customer-centric manner. The theme of the ASSD was “The use of information and communication technology solutions in improving CRVS in Africa”.

On 18 and 19 February 2016, a delegation led by Dr Monir Islam and comprising Dr Tomas Zapata from the World Health Organization (WHO), Clementine Murova from the Ministry of Health and Social Services, Pauline Niita Enkono and Ruusa Shipiki from the Namibia Statistics Agency, and Annette Forsingdal from the Ministry of Home Affairs visited Stats SA for a scoping mission, which aimed at formalising the working relationship between the two statistical agencies on CRVS matters. The main objective of the visit was to build Namibia’s statistical capacity and to discuss an MoU that would assist Namibia to improve their vital statistics.

The 47<sup>th</sup> session of the United Nations Statistical Commission (UNSC) that was held from 8 to 11 March 2016 marked a historical moment as more than 700 delegates gathered to deliberate on a range of statistical topics, but most importantly to discuss data and indicator framework for the Sustainable Development Goals (SDGs). In the 47<sup>th</sup> session, apart from the main attraction of data and indicators for the 2030 agenda, other discussion topics included transformative agenda for official statistics, big data for official statistics, environmental economic accounting (South Africa is one of seven pilot countries on the SEEA application), International Comparison Programme, International Statistical classifications, Industrial statistics, Information and communications technology statistics, Refugee statistics, Climate change statistics and Governance statistics. There were also topics for information that were presented, which included demographic statistics, gender statistics, disability statistics, integration of statistical and geospatial information and others. The reports that were prepared for discussion are available on the United Nations Statistics Division (UNSD) website.

### 3.1.4 A capable organisation

A capable organisation encourages better decision-making and the efficient use of resources, and strengthens accountability for the stewardship of those resources. It is characterised by robust scrutiny, which provides important pressures for improving organisational performance and tackling corruption. A capable organisation improves management, which in turn leads to more effective implementation of the chosen interventions, better service delivery, and, ultimately, better outcomes.

Stats SA has undergone substantial transformation in its governance and administration environment over the last 20 years to become a more effective and efficient organisation. However, more needs to be done to improve capacity, accountability and service delivery.

### **Drive legislative reform**

*The Statistics Act (Act No. 6 of 1999) governs the production and dissemination of Statistics in South Africa. The Act falls short of providing a sound architecture of a national statistics system that will enable the development and implementation of the National Strategy for Development of Statistics. A Statistics Symposium was jointly hosted by the Statistics Council of South Africa and the Statistician-General to consult both at national and international levels on the need for legislative changes.*

In March 2015, Stats SA commenced with the consultation process on legislative changes, and included representatives from civil society organisations, organs of state, research institutions, academic institutions and members of the Statistics Council, among others. Key areas that will drive the legislative reform process include implementing statistical geography, strengthening the coordination mechanism and compliance, addressing the data revolution, the creation of a state-wide statistical service, and institutional arrangements and protocols to support coordination. A series of consultations on the proposed changes took place across the country with specific national government departments and special interest groups during May and June 2015. Provincial stakeholders were invited to give their input on suggested changes to the Statistics Act, which will enable the organisation to streamline its work in coordinating statistical production in the country.

### **Enhance corporate governance and administration**

Good governance and administration can promote and accelerate organisational development and growth. For the second year in row, Stats SA was presented with a Public Financial Management Act (PFMA) Clean Audit Award for the 2014/15 financial year.

Strategic and operational planning and reporting activities were conducted in line with legislative requirements. The new strategic direction was communicated to staff and the management information repository was enhanced. Internal audits were conducted in line with the risk management register. Governance, legal, risk management fraud prevention, investigations and compliance services were provided and a compliance framework was compiled. Financial, supply chain management and asset management services were provided. Support was provided to CS 2016 and specifications to modernise financial business processes were developed. Human resource services provided included recruitment support to the CS 2016 and SADHS, HRM manual processes were revised with CS 2016 and e-recruitment was piloted.

### **Become the employer of choice**

*Become the employer of choice through strengthening the internship programme as the preferred channel for new intakes, and rolling out a talent management and succession programme that fosters talent, personal growth and performance.*

Initiatives to manage talent and diversity have commenced with the development of document on talent management which includes a skills assessment and talent management processes.

Stats SA has an HIV and AIDS Programme in place with the objective of investing resources and effort in information, awareness and education campaigns that are aimed at combating the spread of HIV and TB in order to reduce the negative impact of HIV and AIDS.

Stats SA has developed the Employee Health and Wellness Programme (EHW) and has recently approved the Employee Health and Wellness Policy. The purpose of this policy is to provide programmes and interventions that will enhance the wellness of employees in order to improve the work morale, job satisfaction, staff retention, motivation and the overall performance of staff members, and is applicable to all staff members regardless of their contract of employment.

Friday 4 September 2015 was dedicated to Stats SA male employees working at the Mpumalanga provincial and district offices. A Men's Indaba programme was organised to provide a platform for men to talk about issues that are affecting them. The programme included presentations by the National Credit Regulator (NCR) on its role in protecting consumers, Old Mutual on financial management, and Lifeline on Self Awareness; Men, Gender and Human Immunodeficiency Virus (HIV).

The women of Mpumalanga celebrated Women's Day on 21 August 2015 in Nelspruit. Knowledge and advice were exchanged amongst themselves and the guests who were invited. The event was attended by Old Mutual who presented on Financial Education: they advised women on how they can save money; and National Credit Regulator (NCR) presented on Consumer Rights. Woolworths gave a presentation on corporate wear, make-up and lingerie.

Statistics South Africa is set to establish a Women Forum that is in accordance with the Department of Public Service and Administration (DPSA)'s Gender Framework, adopted in 2009. The aim of the forum is to achieve women empowerment and gender equality within organisations. It is a form of improving representation of women in the public service. The process will begin by nominating committee members and those nominations will be conducted per cluster. Women from all races and salary levels as well as women with disabilities are encouraged to participate.

### ***Invest in ICT to align to organisational growth***

*The ICT strategy aims to ensure that ICT becomes a strategic enabler in the production and management of statistical information. It addresses weaknesses in the current environment, but also provides for a stable, secure and reliable environment that keeps up with fast-changing technological developments. The business modernisation strategy outlines our plans to modernise business systems, as well as the underlying enterprise-wide infrastructure required to execute such a strategy. The move to the new building will be used as an opportunity to revisit current ICT infrastructure (introduction of Wi-Fi, hot seats, use of own devices, etc.) to align to new demands and organisational growth.*

The modernisation of business processes through information management systems and the application of technology is underway through the development of solutions in line with stakeholder needs; research reports on platforms to automate data collection, processing and dissemination; developing and establishing an enterprise architecture programme and capability; and establishing a knowledge management environment.

### **3.1.5 Statistical leadership**

Stats SA has undergone deep transformative change over the last 20 years. Statistical leadership is one of the strategic resources of the 21<sup>st</sup> century that needs to be harnessed for statistical development in countries, Africa and the world. The success or failure of Stats SA and the national statistics system is largely dependent on the effectiveness of its leadership. Leadership has been the single most critical ingredient and agent of change in Statistics South Africa, and its enhancement can guarantee continuous improvement and managed succession in statistical development.

#### ***Statistical leadership and management***

Stats SA has established chairs in official statistics at three South African universities. This is an investment in scholarship and training. Stats SA sends senior and mid-level staff members on masters and diploma-level courses in regional studies at the Centre for Regional and Urban Innovation and Statistical Exploration (CRUISE) at Stellenbosch University. This training is specifically aimed at enhancing capacity to provide statistical information at detailed geographic levels. It supports municipalities and is aligned to the National Development Plan. CRUISE is also available for training local government officials. During 2015/16 and nine staff members completed the CRUISE course.

#### ***Statistical capability and competence***

*Invest in building statistical capability and competence through the schools programme, tertiary programme, inside Stats SA and within the national statistics system.*

During 2015/16, a Learner Management System on the e-learning platform was developed and implemented to support the first large scale survey collected with electronic devices.

Stats SA is committed to statistical development through a number of initiatives to address the shortage of skills in the field of statistics. One of these initiatives involves sending learners who completed Grade 12, with specialisation in mathematics, to study Statistics in French at École Nationale Supérieure de Statistique et d'Économie Appliquée (ENSEA) in Côte d'Ivoire. Six students, have been recommended to proceed with their studies towards a degree in Statistics at ENSEA

in Côte d'Ivoire. (Ingénieurs des Travaux Statistiques (ITS) at ENSEA in Côte d'Ivoire). Before departure in August 2015, the group was enrolled for French lessons at the Alliance Française (French school) for two weeks in order to aid them in the basics of the French language before leaving South Africa.

The internship programme is an initiative by the organisation to bridge the gap between academics and being competent in the workplace. On 28 January 2016, Stats SA officially welcomed the 2016/17 group of 106 interns.

In honouring the youth who took a stand against an unjust education system on 16 June 1976, Stats SA, through its ISlbalo Capacity Building Project, held its first Seminar on Statistical Leadership from 13 to 14 June 2015. The seminar brought together young people at various stages of their development, ranging from high school learners to students from academic institutions, interns currently enrolled in the Stats SA Internship Programme, and those who have progressed from interns to professionals in the various fields of statistics. The primary focus of this seminar was to develop leadership skills with regard to decision-making strategies and boundaries, and to focus on the challenges faced by leaders.

Legacy Projects hosted a workshop with 27 mathematics facilitators on 23 May 2015 in preparation for the roll-out of the ISlbalo School Programme in KZN, Eastern Cape, Limpopo, North West and Gauteng. Through partnerships with selected universities in these provinces, maths and geography support interventions have been introduced in selected schools. The schools in turn have been selected on the basis of a combination of socio-economic indices and their 2013 and 2014 Annual National Assessment (ANA) results.

The "Bring a Girl Child to Work Day" is an annual corporate social investment event that has been held in South Africa since 2003. On Thursday, 28 May 2015, Stats SA hosted 21 Grade 12 girl children from Daspoort Secondary School (Pretoria) and Sekano-Ntoane Secondary School (Soweto) in an effort to empower and encourage these young women to seek independence and the willingness to succeed. This is a highly celebrated initiative, as it aims to bridge the gender inequality in various economic and social sectors of society. More importantly, the global community is making the shift towards a common expectation: to empower women and children in a world deeply divided along gender lines.

The 2015 Annual ISlbalo Symposium held at Stellenbosch University on 29 June 2015 was attended by South African young statisticians and international delegates including a delegation from the United Kingdom's Oxford Poverty and Human Development Initiative (OPHI). In addition to attending the ISlbalo Symposium, the OPHI delegation was also here to conduct training on the Multidimensional Poverty Index (MPI) over a period of three days.

The 3<sup>rd</sup> Annual ISlbalo lecture was held in Pretoria on Wednesday, 11 November 2015 and was attended by the media and stakeholders. The series facilitates the deepening of democracy through the dialogue of service delivery and accountability. This year's theme was the "S to the Power Six for Sustainable Development: Struggle Solidarity Statistics and Skills for Sustainable Societies".

The use of data to support decision-making was showcased at Gauteng's 2<sup>nd</sup> ISlbalo Symposium on Statistics in South Africa's Development Agenda, held at the Lakes Hotel and Conference Centre in Benoni on 18 November 2015. The symposium was attended by a range of stakeholders in government, the private sector, academics and trade unionists. Topics were varied and covered migration, the impact of water scarcity, the impact of the undercount on census data, maternal health and the economic impact of mining.

Stats SA Northern Cape Province held an ISlbalo workshop in Upington on 19 March 2016. The purpose was to bring the ISlbalo experience closer to stakeholders because of the vast areas of the province.

### ***Build a united and diverse organisation***

*To build a united and diverse organisation by equalising opportunities, promoting inclusion and redress, and fostering shared values through driving a transformation agenda and facilitating staff participation to embrace transformation and change.*

The Agenda for Change process commenced in 2014/15 with the intention of soliciting inputs from staff on what needed to change in order to make Stats SA the type of organisation they wanted to work for. The Transformation and Change Team (TaCT) are continually working to address concerns raised by staff with internal stakeholders. Tips for TaCT serves as

a valuable tool to keep the staff channel of communication open and staff are encouraged to submit comments via this channel on an ongoing basis. During 2015/16, a proposal on transformation and change agenda was drafted and stakeholder consultation is in progress.

### **Provincial and District Offices**

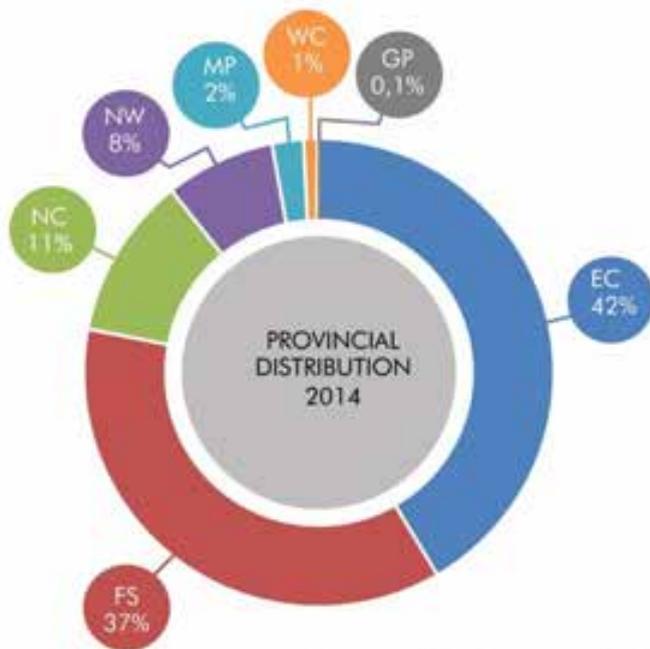
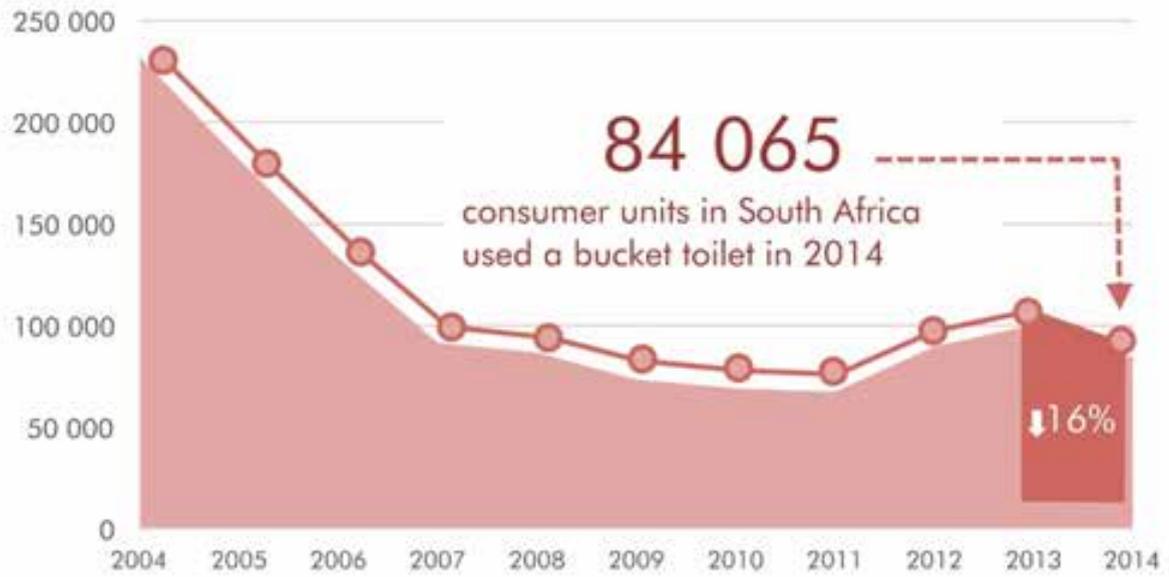
*Stats SA's presence at provincial and municipal level serves the needs of provincial stakeholders. Stats SA's national footprint is represented through its nine provincial offices and 54 district offices across the country. The current core responsibility of provincial and district offices is mainly that of data collection and dissemination of statistical information.*

Data collection for household surveys is a core activity of provincial offices. Surveys conducted included the QLFS, GHS, DTS and VOCS with an average response rate of 93%. A total of 37 workshops were conducted with a specific focus on consultations with stakeholders on the Statistics Act and CS 2016 awareness.

The verifying and updating of the spatial frame was a priority activity in preparation for CS 2016. Initiatives towards the development and coordination of SANSS in the provinces commenced with the development of a coordination framework. Research has commenced on assessing supply, demand and use of statistical information of provincial stakeholders and identifying the provincial information gap. Support was provided to 6 SANSS partners in questionnaire development, situational analysis covering demographic and socio-economic issues, a data quality audit, an employment and business survey and a dwelling unit numbering project. Data inventory/assessments were conducted in 5 departments and included an assessment against SASQAF, and assessment of indigent registers.

A total of 92 training sessions were conducted in the provinces with specific focus on Maths4Stats, SuperCross, the National Certificate course in statistics and SASQAF training.

## The use of bucket toilets in South Africa



**78%**  
of consumer units  
using bucket toilets  
were located across  
two provinces:  
Eastern Cape and  
Free State

*Percentages have been rounded and may not sum to 100%*



Mr H Thema  
Chief Director: National Statistics System



Mr D Booysen  
Chief Director: National Statistics System



Mr N du Plessis  
Chief Director: National Statistics System



Ms C de Klerk  
Chief Director: Strategy



Mr M Mohale  
Chief Director: Internal Audit



Dr M Mafafo  
Chief Director: Legacy Projects



Ms A Mphahlele  
Chief Director: Programme Office



Mr B Jooste  
Chief Director: Corporate Governance



Mr T Ntshangase  
Chief Director: Facilities Management, Logistics  
and Security



Mr B Mathunjwa  
Chief Financial Officer

## 4. Performance information by programme

### 4.1 Programme 1: Administration

Programme 1 consists of three components, namely the Office of the Statistician-General, the Corporate Services and the South African National Statistics Systems (SANSS) clusters.

**Purpose:** Provide strategic leadership, management and support services to the department, and capacity building. Drive statistical coordination among organs of state.

**Programme 1 contributes to the following strategic objectives:**

- Revolutionise data systems;
- Designate statistics as official;
- Lead the development and coordination of the national statistical system in South Africa;
- Drive legislative reform;
- Enhance corporate governance and administration;
- Become the employer of choice;
- Invest in statistical leadership and management;
- Invest in building statistical capability and competence;
- Invest in a sustainable and responsive statistical infrastructure.

#### 4.1.1 Administration (Office of the Statistician-General)

**Programme Management for the Office of the Statistician-General** provides strategic direction and leadership to the organisation on statistical development. Key activities in 2015/16 included administering the Statistics Act, setting and monitoring the strategic direction of the organisation, leading and managing the implementation of the Work Programme supported by the Executive Committee, and participating in international statistical development activities.

#### Overall cluster performance

The programme achieved 84% of its targets as scheduled in the Work Programme and 16% were not achieved.

This programme's performance has contributed to providing strategic direction to the organisation, planning and monitoring its performance, leading the development and coordination of the national statistics system and to enhancing corporate governance and administration. Achievements and constraints are reported in the subprogramme below.

#### Performance per subprogramme:

- Programme Office** oversees operational planning and reporting in the organisation, provides coordinated and integrated management information, and builds project management capability. Key outputs for 2015/16 included support to eight clusters in operational planning and reporting, empowering of 10 projects in accordance with Stats SA's project management framework, project management training to 43 staff members, monthly progress reports on the operational performance of the organisation to Exco and Senior Management Staff (SMS) and a report on enhancing the management information repository.
- Strategy** is responsible for driving and facilitating organisational strategy development, strategic planning, organisational strategic reporting and monitoring processes, and the change agenda. Key outputs for 2015/16 included the 2015/16 Work Programme and Service Delivery Improvement Plan (SDIP), quarterly reports on organisational performance and the SDIP, annual reports on the organisation and the SDIP, reports on change management initiatives and communicating the new strategic direction to staff. The division was also responsible for change management initiatives as part of the relocation programme.

- c) **Internal Audit** provides an independent audit service to the department and promotes good governance through assessing risk management, internal control systems and governance processes. Key outputs for 2015/16 included 30 audit reports and a report on assessing readiness for CS 2016. A report on aligning internal audit system and methodologies was not compiled. The methodology will be reviewed in 2016/17 and amendments will be effected if necessary. A report on quality assurance was not compiled. The last QA report was issued in May 2013, and is valid for a period of five years.
- d) The **South African National Statistics System** coordinates the statistical production system among organs of state. Key outputs for 2015/16 included eight Millennium Development Goal reports, Protocols for the development, compliance and reporting of indicators, a quality statement for the General Household Survey, practice guidelines and protocols for assessment, a handbook on independent assessments, a SASQAF rollout strategy, SASQAF for administrative records, a report on economic and social statistics subsystems, a clearance protocol process, a SASQAF Lite assessment report on the Crime Statistics of SAPS, reports on coordination of Information management in the SANSS, a blueprint for the SANSS wide data repository and reports on expanding the E-data transfer and dissemination tools amongst SANSS members, a handbook on diagnostic assessments, a diagnostic report for the Department of Energy, two reports on technical support provided to other departments and a report on consultations with stakeholders on the legislative review of the Statistics Act.

Draft MoUS for information management in the SANSS were compiled for the Departments of Social Development, SA Revenue Services, SA Local Government Association and Telecommunication and Postal Services and will be finalised in 2016/17. A Diagnostic Assessment report for the Road Traffic Management Cooperation was delayed due to logistics challenges with the scanning process and will be prioritised in 2016/17. A National Strategy for the development of statistics was not completed. Consultations around the amendments of the Stats Act, 1999 is ongoing. The legislative reform will be the enabling vehicle necessary for the development of the NSDS amongst organs of state. A quality statement for the Domestic Tourism Survey was not completed due to time constraints and the delayed signing of the MoU with SA Tourism. This will be finalised in 2016/17.

#### 4.1.2 Administration (Corporate Services)

**Corporate Services** provides human resources, facilities management and capacity building services, and promotes good governance.

**Programme Management for Corporate Services** provides strategic direction and leadership. Key activities in 2015/16 included leading strategic initiatives such as the new building project and monitoring the implementation of the corporate services strategy.

#### Overall cluster performance

The programme achieved 79% of its targets as scheduled in the Work Programme, of which 1% were achieved later than scheduled and 22% were not achieved. Key achievements in 2015/16 included the management of the new building project, reducing the vacancy rate to 8,9%, and implementing effective financial controls, fleet management and SCM processes.

This programme's performance has contributed to enhancing corporate governance and administration and investing in a sustainable and responsive statistical infrastructure.

#### Performance per subprogramme:

- a) **Financial Administration** provides financial, asset and procurement support services to the department. Key outputs for 2015/16 included the departmental MTEF, ENE, AENE, Financial Statements for auditing purposes, biannual tax reconciliations to SARS an integrated demand management plan, a report on the procurement of goods and services from BEE companies and three reports on improving financial management and administration.

- b) **Human Resource Management** provides an efficient and effective human resource management service to the organisation. Key outputs for 2015/16 included a reduced vacancy rate of 8,9%, an employment equity report, the signing of 99% performance plans and evaluations, five reports on improving human resource management and a report on talent management. 19% of staff were appointed within 16 weeks of advertisement due to CS and SADHS priority. 73% of grievance cases were handled within 30 days and 19% of disciplinary cases were handled within 60 days due to the complexity of cases and unavailability of stakeholders.
- c) **Facilities Management, Logistics and Security** is responsible for providing a secure and healthy working environment for staff, and an effective and efficient logistical service that is timely and cost-effective to support operations in the organisation (fleet management and property management). Key outputs for 2015/16 included reports on OHSA compliance, pre-screening of employees, progress reports on the new building, support to the CS2016 and preparing the organisation for the move to the new premises.
- d) **Human Capacity Development** is responsible for the development and implementation of a people development programme to enhance the skills and competencies of staff and assistance with the acquisition of necessary educational and training qualifications where needs have been identified in line with the talent management framework. Key outputs for 2015/16 included training reports to PSETA, a workplace skills plan, reports on bursaries, appointment of interns and the certificate course in official statistics. Reports on improving statistical leadership and management, improving capacity at tertiary level and improving capacity inside Stats SA were not compiled due to the restructuring of the Human Capacity Development Division.
- e) **Corporate Governance** is responsible for the provision of efficient risk management, an efficient process for the development, review and implementation of organisational policies, and a sound legal advisory service to the department. Key outputs for 2015/16 included the review of 12 policies, reports on top organisational risks, a strategic risk register, and three reports on improving corporate governance. Only 57% of loss and damages and 51% of fraud and corruption cases were finalised due to CS 2016 and human resource constraints. A draft Governance Framework is in the stakeholder consultation process and will be finalised in 2016/17.

#### Strategy to overcome areas of underperformance

- Finalise the Draft Amendment Bill to commence with the NSDS;
- Institutionalise human capacity development with human resource management;
- Fast-track Transformation and Change initiatives; and
- Fast-track the filling of the post of Chief Director: Human Resource Management.

Changes to planned targets: Not applicable

## Linking performance with budgets

### Summary of payments by subprogramme: Administration

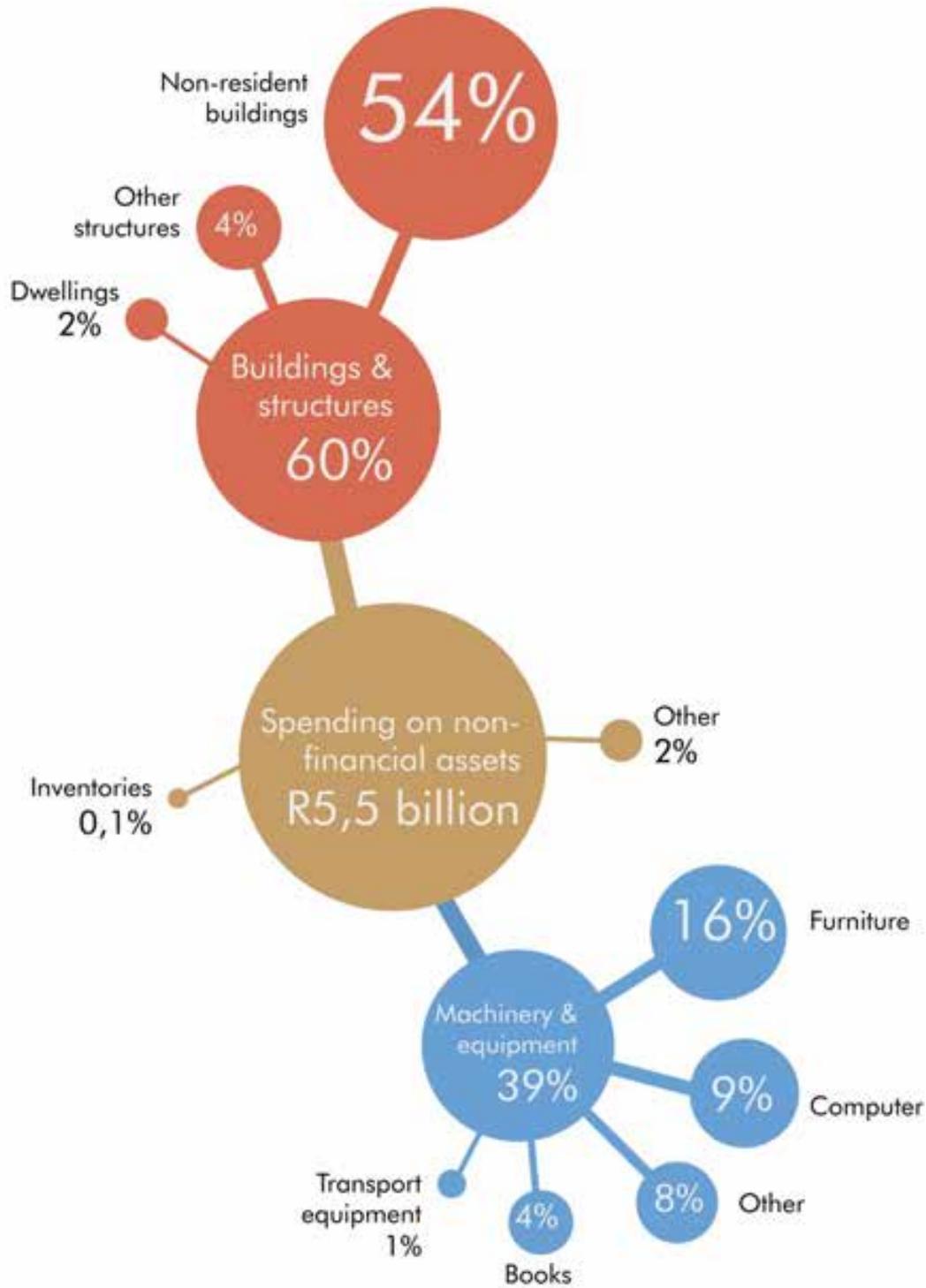
| Subprogramme               | 2015/2016                 |                          |                                | 2014/2015                 |                          |                                |
|----------------------------|---------------------------|--------------------------|--------------------------------|---------------------------|--------------------------|--------------------------------|
|                            | Final appropriation R'000 | Actual expenditure R'000 | (Over)/under-expenditure R'000 | Final appropriation R'000 | Actual expenditure R'000 | (Over)/under-expenditure R'000 |
| Departmental Management    | 38 687                    | 38 687                   | -                              | 28 123                    | 28 123                   | -                              |
| Corporate Services         | 166 383                   | 165 673                  | 710                            | 172 229                   | 172 229                  | -                              |
| Financial Administration   | 68 672                    | 68 672                   | -                              | 66 555                    | 66 555                   | -                              |
| Internal Audit             | 11 103                    | 11 103                   | -                              | 9 587                     | 9 587                    | -                              |
| National Statistics System | 21 691                    | 21 691                   | -                              | 22 164                    | 22 164                   | -                              |
| Office Accommodation       | 543 304                   | 494 298                  | 49 006                         | 628 241                   | 542 162                  | 86 079                         |
|                            | <b>849 840</b>            | <b>800 124</b>           | <b>49 716</b>                  | <b>926 899</b>            | <b>840 820</b>           | <b>86 079</b>                  |

The programme has spent R800,124 million of the total allocated funds. Of the total expenditure to date, an amount of R224,711 million was spent on compensation of employees, whilst an amount of R301,036 million was spent on goods and services. The amount spent on goods and services includes an amount of R166,972 million that was spent on operating leases, R69,340 million that was spent on property payments and R255,265 million that was spent on building and other fixed structures which are the main cost drivers for the programme.

The programme actual expenditure when compared against the benchmark spending was 5,9% below the expected benchmark of 100% when applying straight-line analysis.



## University spending on non-financial assets 2014



Source: Financial statistics of higher education institutions (P9103.1) <http://www.statssa.gov.za>  
Percentages have been rounded and may not sum to 100%



Ms G Bruwer  
Chief Director: Short-term Indicators



Mr G Bouwer  
Chief Director: National Accounts



Mr I Magwaba  
Chief Director: Structural Industry Statistics



Dr P Naidoo  
Chief Director: Government Finance Statistics



Mr P Kelly  
Chief Director: Price Statistics



Mr M Manamela  
Chief Director: Economic Analysis



Dr S Pillay  
Chief Director: Private Sector Finance Statistics

## 4.2 Programme 2: Economic Statistics

**Purpose:** Produce economic statistics to inform evidence-based economic development and transformation in line with internationally recognised practices.

### **Objectives and measures:**

Expand the economic statistics information base by increasing the depth, breadth and geographic spread for evidence-based planning, monitoring and decision-making for use by both the public and private sectors through:

- Publish monthly, quarterly, annual and periodic statistical releases on industry, trade and financial statistics in the private and public sectors
- Publish monthly statistical releases on the consumer price and producer price indices
- Publish quarterly and annual GDP estimates providing information on 10 industries of the economy
- Develop new and innovative products to respond to user demands over the medium term
- Improve the measurement of economic indicators over the medium term through the application of internationally recognised standards and practices.

### **Programme 2 contributes to the following strategic objective:**

- Expand the statistical information base; and
- Develop new and innovative statistical products and services.

**Programme Management for Economic Statistics** provides strategic direction and leadership in this programme. Key activities in 2015/16 included signing off of statistical releases and reports, the updating and monitoring of the implementation of the economic statistics strategy, and maintaining relations with key partners in the National Statistics System.

## Overall cluster performance

The programme has achieved 98% of its annual targets as scheduled in the Work Programme, of which 2% were achieved later than scheduled. 2% of targets were discontinued due to the reprioritisation of planned activities to respond to the emerging priorities of developing a Growth Accounting Framework (GAF) and Social Accounting Matrix (SAM) which will assist other government departments (that did not have sufficient statistical tools at their disposal), to ensure that their policy interventions would yield credible results. Stats SA is working closely with the Department of Planning, Monitoring and Evaluation.

Key outputs included monthly, quarterly and annual releases in line with the international Special Data Dissemination Standards. This programme informed economic planning, monitoring and decision-making by providing accurate, relevant and timely statistical information on the level of economic activity in relation to the primary, secondary and tertiary sectors of the economy, financial information on private sector businesses and government, and information on sustainable resource use and management.

### Performance per subprogramme:

- a) **Short-term Indicators** provides information on turnover and volumes in various industries in the economy through the publication of monthly, quarterly and annual statistical releases. Key activities include the conducting of 15 business surveys. Key outputs for 2015/16 included two annual releases on Selected building plans passed and completed, and Buildings completed per annum, one quarterly release on Manufacturing: utilisation of production capacity by large enterprises, and 12 monthly releases consisting of Mining: production and sales, Manufacturing: production and sales, Generation and consumption of electricity, Building plans passed and completed, Retail trade sales, Motor trade sales, Wholesale trade sales, Food and beverages, Tourist accommodation, Transport, Liquidations and insolvencies, and Civil cases for debt. Three reports on improving short-term indicators were compiled.

- b) **Structural Industry Statistics** provides periodic information on the income and expenditure structure of industries by publishing periodic statistical information. Key activities include the conducting of periodic business surveys. Key outputs for 2015/16 included eight releases/reports. Improvements included a review of the agriculture survey questionnaire and the inclusion of questions on household agriculture production in the 2016 Community Survey questionnaire.
- c) **Government Finance Statistics** tracks government revenue and spending and the financial performance of government. Key activities include the compilation of quarterly and annual statistical information on national, provincial and local government spending. Key outputs for 2015/16 included quarterly releases on financial statistics of municipalities, nine annual releases on financial and non-financial statistics of municipalities and other government spending, and four reports on improving government financial statistics.
- d) **Private Sector Finance Statistics** tracks the financial performance of private sector organisations. Key activities include conducting an annual and a quarterly survey. Key outputs for 2015/16 included five releases on private sector income, expenditure and selected balance sheet indicators and two reports on improving private sector financial statistics.
- e) **National Accounts** produces GDP data and other integrative statistical products. Key activities include the compilation of quarterly GDP estimates and the conducting of research. Key outputs for 2015/16 included quarterly GDP estimates, a report on Tourism Satellite Accounts and three reports on environmental economic accounts. Reports on input-output tables, satellite accounts (ICT), satellite accounts (non-profit institutions) and research on development of satellite accounts and economic accounts were discontinued due to the reprioritisation of planned activities to respond to the emerging priorities of developing a Growth Accounting Framework (GAF) and Social Accounting Matrix (SAM) which were completed in March 2016. A report on Supply and Use Tables was not compiled as scheduled. It is dependent on the reviewed GDP release which is scheduled for June 2016. It will be published in September 2016.
- f) **Economic Analysis** integrates and analyses information from various internal and external data sources. Key activities include research and analysis of national accounts statistics and economic statistics. Key outputs for 2015/16 included quarterly flash estimates of GDP, three research reports on national account statistics and three research reports on economic statistics. One research report on economic statistics was discontinued due to the reprioritisation of planned activities to respond to the emerging priorities of developing a GAF and SAM which were completed in March 2016.
- g) **Price Statistics** provides information on the level of inflation by producing the consumer price index and various producer price indices. Key activities include collecting consumer and producer prices from retail stores and manufacturing companies. Key outputs for 2015/16 included monthly CPI and PPI, and three reports on improving CPI and PPI.

#### Strategy to overcome areas of underperformance

Not applicable

#### Changes to planned targets:

Six targets were discontinued due to the reprioritisation of planned activities to respond to the emerging priorities of developing a Growth Accounting Framework (GAF) and Social Accounting Matrix (SAM) which will assist other government departments (that did not have sufficient statistical tools at their disposal), to ensure that their policy interventions would yield credible results. Stats SA is working closely with the Department of Planning, Monitoring and Evaluation.

## Linking performance with budgets

### Summary of payments by subprogramme: Economic Statistics

| Subprogramme                                 | 2015/2016                 |                          |                                | 2014/2015                 |                          |                                |
|--|---------------------------|--------------------------|--------------------------------|---------------------------|--------------------------|--------------------------------|
|  | Final appropriation R'000 | Actual expenditure R'000 | (Over)/under-expenditure R'000 | Final appropriation R'000 | Actual expenditure R'000 | (Over)/under-expenditure R'000 |
| Programme Management for Economic Statistics | 3 941                     | 3 941                    | -                              | 2 806                     | 2 806                    | -                              |
| Short-term Indicators                        | 28 908                    | 28 908                   | -                              | 26 410                    | 26 410                   | -                              |
| Structural Industry Statistics               | 39 404                    | 39 404                   | -                              | 33 123                    | 33 123                   | -                              |
| Price Statistics                             | 69 763                    | 69 763                   | -                              | 62 668                    | 62 668                   | -                              |
| Private Sector Finance Statistics            | 29 647                    | 29 647                   | -                              | 27 730                    | 27 730                   | -                              |
| Government Finance Statistics                | 17 326                    | 17 326                   | -                              | 15 875                    | 15 875                   | -                              |
| National Accounts                            | 10 805                    | 10 805                   | -                              | 10 183                    | 10 183                   | -                              |
| Economic Analysis                            | 19 857                    | 19 857                   | -                              | 18 665                    | 18 665                   | -                              |
|  | <b>218 651</b>            | <b>218 651</b>           | -                              | <b>197 460</b>            | <b>197 460</b>           | -                              |

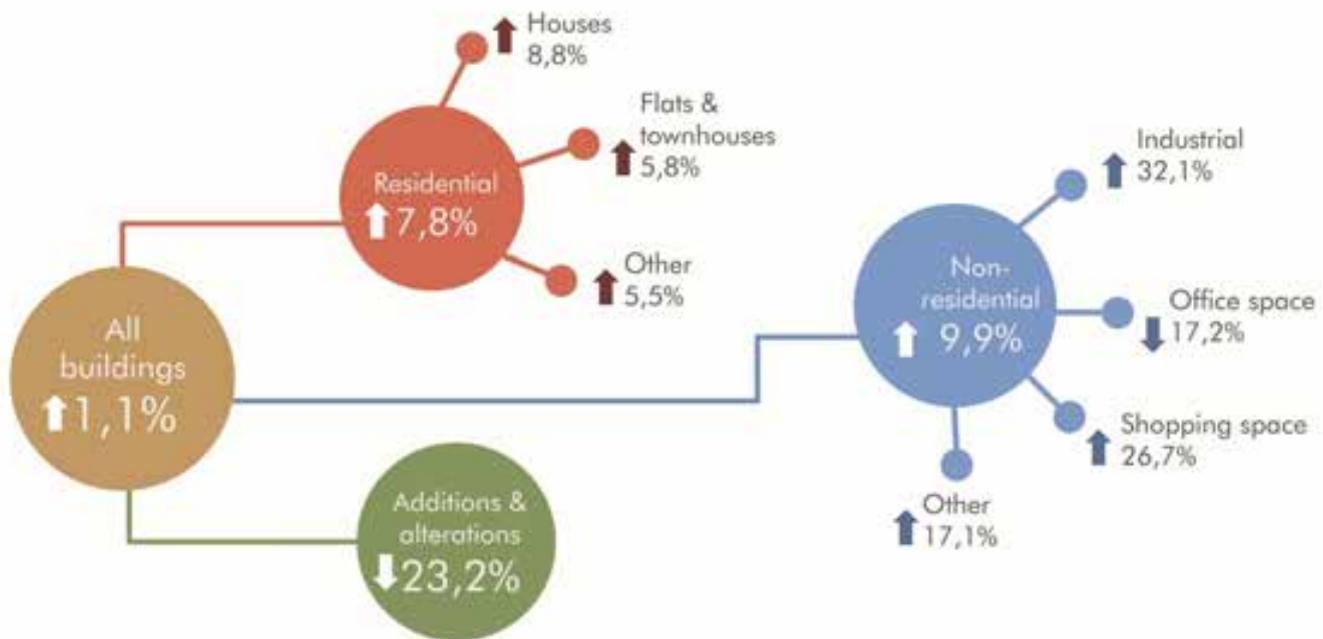
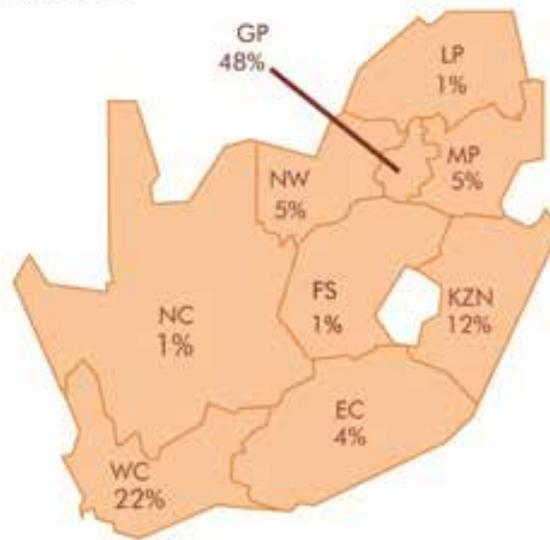
The programme has spent R218,651 million of the allocated funds. Of the total expenditure, an amount of R194,543 million was spent on compensation of employees whilst an amount of R22,523 million was spent on goods and services items such as communication (R2,880 million), consultants (R8,508 million) and travel and subsistence (R7,611 million).

The programme actual expenditure when compared against the benchmark spending was 100% when applying straight-line analysis.

# Percentage change in value of buildings completed between 2013 and 2014 by building type

## Provincial breakdown of value of buildings completed

National total  
R52,8 billion



These metropolitan municipalities reported 72% to the national value of buildings completed in 2014





Ms N Shabalala  
Chief Director: Poverty and Inequality Statistics



Dr C Khoza  
Chief Director: Population Statistics



Dr M Tuoane-Nkhasi  
Chief Director: Health and Vital Statistics



Mr P Buwembo  
Chief Director: Labour Statistics



Dr I Schmidt  
Chief Director: Social Statistics



Mr D Iturralde  
Chief Director: Demographic Analysis

### 4.3 Programme 3: Population and Social Statistics

**Purpose:** Produce population and social statistics to inform evidence-based socio-economic development and transformation in line with internationally recognised practices.

#### **Objectives and measures**

Expand the population and social statistics information base by increasing the depth, breadth and geographic spread for evidence-based planning, monitoring and decision-making for use by both the public and private sectors through:

- Publish quarterly and annual statistical information on the labour market, and on employment and earnings in the formal and informal sectors
- Publish monthly and annual statistical information on vital registrations based on administrative sources
- Publish annual and periodic statistical information on poverty levels, living conditions and service delivery, as well as population dynamics and demographic trends
- Develop new innovative products to respond to user demands over the medium term
- Improve the measurement of social indicators over the medium term through the application of internationally recognised standards and practices.

#### **Programme 3 contributes to the following strategic objective:**

- Expand the statistical information base; and
- Develop new and innovative statistical products and services.

**Programme Management for Population and Social Statistics** provides strategic direction and leadership for the programme. Key activities in 2015/16 included signing-off of statistical releases and reports, oversight of the implementation of the population and social statistics strategy, and maintaining relations with key partners in the National Statistics System.

### Overall cluster performance

The cluster has achieved 90% of its targets as scheduled in the Work Programme, of which 21% were achieved later than scheduled. The cluster adopted a focused approach to increasing relevance, coherence and comparability of various datasets, which impacted on the timely release of statistics. Other challenges included late and/or incomplete data received from other departments, and human resource and system constraints. This programme contributed to informing social and economic development planning, monitoring and decision-making by providing relevant, timely and accurate statistical information on living conditions, population dynamics, employment, crime and poverty levels, and to improving the comparability and accuracy of statistical information by reviewing and evaluating methodological compliance of statistical operations.

#### Performance per subprogramme:

- a) Poverty and Inequality Statistics** provides information on poverty levels and income and expenditure trends in South Africa. Key activities include conducting the Living Conditions Survey and the compilation of technical reports on improving and expanding life circumstances, poverty and inequality statistics. Key outputs for 2015/16 included three reports on improving and expanding life circumstances, poverty and inequality statistics. Reports on urban nodes and editing and imputation of LCS were not compiled due to a scope change and delayed progress on LCS 2014/15 data editing. The reports will be completed in 2016/17.
- b) Labour Statistics** provides information on employment levels in the formal, non-agriculture sector and labour market trends in South Africa. Key activities include conducting quarterly surveys on the labour force, and employment and earnings. Key outputs for 2015/16 included the quarterly publication of labour market trends; an annual report on labour market dynamics in South Africa; a draft research report on the use of administrative data; and two reports on improving labour market statistics. QLFS releases for the 1<sup>st</sup> and 4<sup>th</sup> quarters were published later than scheduled due to additional analysis after the implementation of the 2013 master sample and data verification.

- c) **Demographic Analysis** collates and analyses data from censuses and other surveys, as well as administrative data to compile mid-year population estimates and generate a knowledge base on social and population themes. Key activities include compilation of mid-year population estimates and thematic demographic reports. Key outputs for 2015/16 included an annual report on projected population estimates, a thematic report on exploring childlessness and one research report on improving demographic statistics.
- d) **Health and Vital Statistics** publishes statistics on births, deaths, marriages, divorces, tourism and migration based on administrative records. Key activities include the compilation of monthly and annual statistical information on vital events. Key outputs for 2015/16 included monthly releases on tourism and migration, annual publications on international tourism, recorded live births, mortality and causes of death, marriages and divorces, and documented immigrants, three datasets on recorded live births, mortality and causes of death, and marriages and divorces, two reports on improving health and vital statistics and a report on the Demographic and Health Survey. Three monthly releases and five annual releases were published later than scheduled due to data quality and other challenges. An annual report on perinatal deaths was not published as scheduled due to revisions to the draft report. It will be completed August 2016 to coincide with the publication of the recorded live deaths release. Technical reports on improving international tourism statistics and vital statistics were not compiled due to stakeholder consultation and human resource constraints. The reports will be completed in 2016/17.
- e) **Population Statistics** publishes population estimates collected through population censuses and surveys. Key activities include the compilation of thematic and research reports and support to the Community Survey and Census. Key outputs for 2015/16 included a revised CS2016 questionnaire based on behind-the-glass-testing, CS 2016 tabulation plans, a draft products plan and two reports on population statistics.
- f) **Social Statistics** provides information on living conditions, domestic tourism and crime through household surveys. Key activities include the compilation of reports/releases on gender and vulnerable groups, social and household services, tourism, crime and education. Key outputs for 2015/16 included two reports on domestic tourism, an annual release on social and household service delivery statistics, a report on development indicators, two reports on vulnerable groups, a report on gender, an annual release on victims of crime and seven research reports on improving statistics in the those areas. A report on improving transport statistics was not completed due to dependency on the Road Traffic Management Cooperation the Data Processing Centre for the processing and scanning of forms. Work will continue in 2016/17.

### Strategy to overcome areas of underperformance

Late publications were mainly due to concerns Stats SA had relating to the quality of administrative data received from Home Affairs. Stats SA continues to collaborate and support the Department to improve the quality of administrative records. The CRVS country strategic plan will outline agreed objectives to improve civil registration and vital statistics in South Africa.

### Changes to planned targets

There were no changes to planned targets.

## Linking performance with budgets

### Summary of payments by subprogramme: Population and Social Statistics

| Subprogramme  | 2015/2016                 |                          |                                | 2014/2015                 |                          |                                |
|---|---------------------------|--------------------------|--------------------------------|---------------------------|--------------------------|--------------------------------|
|   | Final appropriation R'000 | Actual expenditure R'000 | (Over)/under-expenditure R'000 | Final appropriation R'000 | Actual expenditure R'000 | (Over)/under-expenditure R'000 |
| Programme Management for Population and Social Statistics | 4 792                     | 4 792                    | -                              | 4 031                     | 4 031                    | -                              |
| Population Statistics                                     | 7 098                     | 7 098                    | -                              | 6 060                     | 6 060                    | -                              |
| Health and Vital Statistics                               | 10 765                    | 10 765                   | -                              | 10 804                    | 10 804                   | -                              |
| Social Statistics   | 15 788                    | 15 788                   | -                              | 10 510                    | 10 510                   | -                              |
| Demographic Analysis                                      | 13 664                    | 13 664                   | -                              | 11 592                    | 11 592                   | -                              |
| Labour Statistics   | 36 602                    | 36 602                   | -                              | 35 910                    | 35 910                   | -                              |
| Poverty and Inequality Statistics                         | 65 676                    | 72 479                   | (6 803)                        | 75 819                    | 75 819                   | -                              |
|   | <b>154 385</b>            | <b>161 188</b>           | <b>(6 803)</b>                 | <b>154 726</b>            | <b>154 726</b>           | -                              |

The programme has spent R161,188 million of the allocated funds. Of the total expenditure, an amount of R114,228 million was spent on compensation of employees, whilst an amount of R43,722 million was spent on goods and services items such as consultants (R2,009 million), operating payments (R4,347 million), fleet services (R6,512 million) and travelling costs (R27,049 million), mainly due to the Living Conditions Survey.

The programme's actual expenditure when compared against the benchmark spending was 4,4% above the expected benchmark of 100% when applying straight-line analysis.

**36,3 million**  
People of working  
age in South Africa  
(15–64-year-olds)



**21,2 million**  
Labour force

**5,2 million**  
Unemployed

**16,0 million**  
Employed

**15,1 million**  
Not economically  
active\*

\*Of which  
**2,3 million**  
were discouraged  
work-seekers

ILO hierarchy – Employed first  
then unemployed (including  
discouraged job-seekers).  
Three mutually exclusive  
groups. Cannot be in two  
groups at the same time

NDP target 2030  
Employment: **24 million**



Ms M Gouws  
Chief Director: Business Register



Ms S Laldaparsad  
Chief Director: Policy Research and Analysis



Dr H Morudu  
Chief Director: Policy Research and Analysis



Dr M Nthangeni  
Chief Director: Methodology and Evaluation

#### 4.4 Programme 4: Methodology, Standards and Research

**Purpose:** Provide expertise on quality, methodology, statistical standards and practices for official statistics in line with international best practice. Build and maintain a business sampling frame. Conduct policy research and analysis on emerging policy matters.

##### **Objectives and measures**

- Improve the comparability and accuracy of statistical information by annually reviewing and evaluating methodological compliance in survey areas, and applying appropriate quality criteria, standards, classifications and procedures to the statistical value chain.
- Ensure accurate and reliable statistical information for users by the regular use of a sound business sampling frame to draw annual samples for all economic surveys.
- Provide statistical support and advice to policymakers by annually conducting policy research and analysis on emerging policy matters and producing annual research papers on the economy and society.

##### **Programme 4 contributes to the following strategic objectives:**

- Develop new and innovative statistical products and services;
- Institutionalise quality management;
- Innovate the statistics value chain for better efficiency;
- Strengthen collaboration to build statistical sampling frames;
- Adopt international statistical standards and classifications; and
- Invest in ICT to align to organisational growth.

**Programme Management for Methodology, Standards and Research** provides strategic direction and leadership for the programme. Key activities in 2015/16 included providing strategic guidance on statistical methodology and monitoring the implementation of the Work Programme.

#### **Overall cluster performance**

The cluster achieved 82% of its targets as scheduled and 18% were not achieved. The programme contributed to improving the credibility, comparability and accuracy of statistical information by applying appropriate quality criteria, standards, classifications and procedures, providing methodological and system support services, developing standards, researching current and international best practice, and ensuring an updated sample frame for the collection of economic statistics.

##### Performance per subprogramme:

- a) Methodology and Evaluation** provides technical expertise on methodologies for producing official statistics and conducting reviews of surveys. Key activities include the rendering of methodological support to the survey areas as well as conducting independent evaluations. Key outputs for 2015/16 included an evaluation report on the DTS; 100% methodological support to stakeholders; a report on improving evaluation of economic statistics; four research reports on improving methodological practice and systems; and two reports on emerging methodologies. Two reports on implementing quality management were not compiled due to CS 2016 priority. An evaluation report on CS 2016 was not compiled due to the late start of the survey. It will be completed in 2016/17.

- b) **Survey Standards** develops standards, classifications, and definitions for surveys undertaken by the department. Key activities include the development and review of standards. Key outputs for 2015/16 included developing/reviewing of eight statistical standards and the compilation of three reports on improving standards development. A standard on the average size of revised estimates was not reviewed due to its complexity. It will be done in 2016/17.
- c) **Business Register** maintains and improves the sampling frame for economic statistics. Key activities include surveys of large businesses and providing snapshots and frames for sampling of economic surveys. Key outputs for 2015/16 included updating and maintaining the Business Register for economic statistics, completing 96% of surveys of large businesses, providing quarterly snapshots and financial sampling frames based on the Business Register, three research reports on improving the functionality of the business sampling frame, a report on register-based statistics and a report on business rules.
- d) **Policy Research and Analysis** provides integrative technical support and advisory services for policy planners and development practitioners, and participates in knowledge research and innovation on key development themes. Key activities include conducting research on broad cross-cutting issues that have long-term implications for development. Key outputs for 2015/16 included two research reports on spatial analysis. Four research reports on government's socio-economic planning were not compiled due to reprioritisation of work. It will be done in 2016/17.

#### Strategy to overcome areas of underperformance

- Targets that were delayed were mainly due to reprioritisation of resources to the CS2016 methodology developments.
- A policy research agenda will be compiled aiming to respond to the current policy questions.

#### Changes to planned targets

Not applicable.

#### Linking performance with budgets

Summary of payments by subprogramme: Methodology, Standards and Research

| Subprogramme   | 2015/2016                 |                          |                                | 2014/2015                 |                          |                                |
|--|---------------------------|--------------------------|--------------------------------|---------------------------|--------------------------|--------------------------------|
|  | Final appropriation R'000 | Actual expenditure R'000 | (Over)/under-expenditure R'000 | Final appropriation R'000 | Actual expenditure R'000 | (Over)/under-expenditure R'000 |
| Programme Management for Methodology, Standards and Research | 2 165                     | 2 165                    | -                              | 968                       | 968                      | -                              |
| Policy Research and Analysis                                 | 5 490                     | 5 490                    | -                              | 5 054                     | 5 054                    | -                              |
| Methodology and Evaluation                                   | 14 400                    | 13 838                   | 562                            | 12 539                    | 12 539                   | -                              |
| Survey Standards   | 5 827                     | 5 827                    | -                              | 4 723                     | 4 723                    | -                              |
| Business Register  | 31 259                    | 31 259                   | -                              | 33 196                    | 33 196                   | -                              |
|  | <b>58 711</b>             | <b>58 149</b>            | <b>562</b>                     | <b>56 480</b>             | <b>56 480</b>            | <b>-</b>                       |

The programme has spent R58,149 million of the allocated funds. Of the total expenditure, an amount of R54,860 million was spent on compensation of employees, whilst an amount of R1,529 million was spent on goods and services. The main operational cost drivers are communication (R353 thousand), machinery and equipment (R476 thousand), and travelling (R737 thousand).

The programme actual expenditure when compared against the benchmark spending was 1.0% below the expected benchmark of 100% when applying straight-line analysis.

## Volunteer activities in South Africa



2010

**1,3 million**  
people participated in  
volunteer activities.  
This was 3,7% of the  
total population

2014

**2,2 million**  
people or 5,8% of the  
total population  
participated in  
volunteer activities in  
2014



The total annual  
volunteer hours

2010

**419,2 million**

2014

**610,5 million**

This was equivalent to  
293 500 full-time jobs



Mr M Phirwa  
Chief Director: Publication Services



Mr L Lengs  
Chief Director: Business Modernisation



Mr R Begg  
Chief Director: Data Management and Technology



Mr L Modise  
Chief Director: Geography

## 4.5 Programme 5: Statistical Support and Informatics

**Purpose:** Enable service delivery programmes by using technology in the production and use of official statistics. Inform policy through the use of statistical geography. Build and maintain a spatial information frame.

### Objectives and measures

- Collaborate with partners to build and maintain a reliable sampling frame for household surveys by updating the spatial information frame annually.
- Modernise business processes by applying emerging technologies in the data collection, processing and dissemination of statistics.
- Support the department's production of official statistics by upgrading and maintaining ICT infrastructure, and ensuring 90 per cent of network availability for users at all times over the medium term.

### Programme 5 contributes to the following strategic objectives:

- Innovate the statistics value chain for better efficiency;
- Strengthen collaboration to build statistical sampling frames; and
- Invest in ICT to align to organisational growth.

**Programme Management for Statistical Support and Informatics** provides strategic direction and leadership for the programme. Key activities in 2015/16 included implementing a geospatial strategy for Statistics South Africa, driving the development of an IT governance framework, monitoring the implementation of the Work Programme, and maintaining relations with key partners in the National Statistics System.

## Overall cluster performance

The cluster achieved 51% of its targets as scheduled, of which 3% were achieved later than scheduled. 46% were not achieved. The programme contributed to improving the measurement of the economy and society by providing and maintaining a frame for accurate sampling of household surveys and a complete and up-to-date database of dwellings for planning and conducting of surveys and censuses. The programme also contributed to providing editing, publishing and distribution services, and a stable and functional network infrastructure and business modernisation in Stats SA.

### Performance per subprogramme:

- a) Geography Frame** provides a sampling frame for household surveys and censuses. Key activities include updating and maintenance of the sampling frame for population and social statistics. Key outputs for 2015/16 included the publishing of a spatial information frame for CS 2016, maintenance of place names in 8 metros, 22 RSCs and all municipalities containing towns and settlements, and demarcating of enumeration areas (EAs) within municipal boundaries.
- b) Geography Services** provides a mapping and information service to the department and other users. Key activities include the development of geospatial applications, continued development and implementation of web-based solutions, and research and development of an enterprise architecture for spatial data delivery. Key outputs included four reports on applications to improve the spatial information frame. Two reports on applications to improve the spatial information frame were not compiled due to CS 2016 priority and procurement processes. It will be done in 2016/17.
- c) Data Management and Technology** provides technological infrastructure for the department and supports data management across statistical series. Key activities include providing IT services to the department and developing systems applications. Key outputs for 2015/16 included the finalisation of an ICT procedure on Windows Server 2012 installation and setup and the development of draft ICT standards and protocols for SANSS. The monitoring of service levels standards was not done due to a review of the monitoring system. Reporting will commence in

2016/17. An ICT refresh strategy and reports on the implementation of infrastructure initiatives, improving ICT and IT infrastructure in the provinces were not compiled due to CSS, CS 2016 and the relocation to new premises. It will be done in 2016/17.

- d) **Publication Services** provides editing, publishing and distribution services to survey areas and all areas of the department that produce reports, correspondence, policy documentation and manuals. Key activities include printing, distributing, editing and design services and research to increase access. Key outputs for 2015/16 included the compilation of multidisciplinary publications, the development of 206 electronic datasets for statistical data and research documents on a data repository, data delivery channels and the writing skills course.
- e) **Business Modernisation** improves data and information management across the department, modernising the way business is conducted and supported by technology, and develops systems applications. Key activities include researching and developing solutions to modernise business processes. Key outputs for 2015/16 included timely systems development support, and four documents on innovating business processes. A Business Modernisation strategic plan was not compiled due to a scope change and will be done in 2016/17.

#### Strategy to overcome areas of underperformance:

The organisation became aware of the severity of IT challenges after an incident that resulted in data loss. IT management is currently attending to immediate operational challenges while working on the new IT operating model and strategy that will address the human resources, technology and tools required for an effective IT environment.

#### Changes to planned targets

There were no changes to planned targets.

#### Linking performance with budgets

Summary of payments by subprogramme: Statistical Support and Informatics

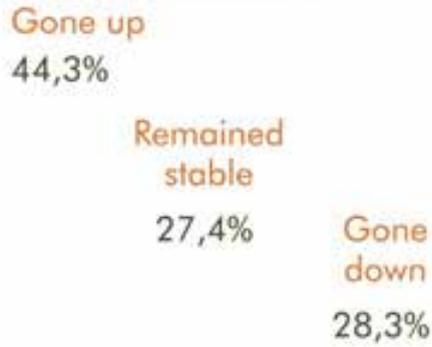
| Subprogramme   | 2015/2016                 |                          |                                | 2014/2015                 |                          |                                |
|--|---------------------------|--------------------------|--------------------------------|---------------------------|--------------------------|--------------------------------|
|  | Final appropriation R'000 | Actual expenditure R'000 | (Over)/under-expenditure R'000 | Final appropriation R'000 | Actual expenditure R'000 | (Over)/under-expenditure R'000 |
| Programme Management for Statistical Support and Informatics | 3 623                     | 3 623                    | -                              | 2 817                     | 2 817                    | -                              |
| Geography Services   | 19 222                    | 15 554                   | 3 668                          | 31 452                    | 31 452                   | -                              |
| Geography Frames   | 20 003                    | 19 534                   | 469                            | 15 046                    | 15 046                   | -                              |
| Publication Services   | 22 226                    | 22 226                   | -                              | 24 834                    | 24 834                   | -                              |
| Data Management and Technology                               | 115 614                   | 115 614                  | -                              | 107 096                   | 107 096                  | -                              |
| Business Modernisation                                       | 45 730                    | 43 626                   | 2 104                          | 37 379                    | 37 379                   | -                              |
|  | <b>226 418</b>            | <b>220 177</b>           | <b>6 241</b>                   | <b>218 624</b>            | <b>218 624</b>           | -                              |

The programme has spent R220,177 million of the allocated funds. Of the total expenditure, an amount of R115,349 million was spent on compensation of employees, whilst an amount of R84,047 million was spent on goods and services, which includes the payment of computer services (R68,220 million), communications (R4,417 million), contractors (R5,195 million) and machinery and equipment (R17,208 million).

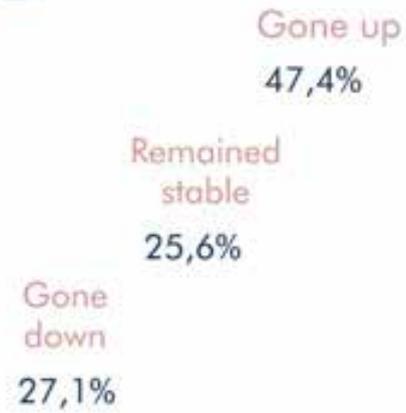
The programme actual expenditure when compared against the benchmark spending was 2,8% below the expected benchmark of 100% when applying straight-line analysis.

Percentage of respondents who think...

**VIOLENT CRIME**



**PROPERTY CRIME**



Percentage of households who were prevented from engaging in activities when alone because of fear of crime



Percentage of households who felt safe when walking alone



Source: Victims of Crime 2014/15  
<http://www.statssa.gov.za>



Dr A Naidoo  
Chief Director: Stakeholder Relations and Marketing



Mr L Ngwenya  
Chief Director: International Statistical Development  
and Cooperation



Mr T Oosterwyk  
Chief Director: Corporate Communications



Mr P Lesame  
Chief Director: Statistical Collection and Outreach



Mr Z Nkosiyane  
Provincial Chief Director: Eastern Cape



Ms N Chobokoane  
Provincial Chief Director: Free State



Dr M Mohale  
Provincial Chief Director: Gauteng



Ms H North  
Provincial Chief Director: KwaZulu-Natal



Ms M Africa  
Provincial Chief Director: Mpumalanga



Mr D Kleinsmith  
Provincial Chief Director: Northern Cape



Mr N Mukweho  
Provincial Chief Director: Limpopo



Ms I Setshedi  
Provincial Chief Director: North West



Mr M Cronjé  
Provincial Chief Director: Western Cape

## 4.6 Programme 6: Statistical Collection and Outreach

**Purpose:** Provide data collection and dissemination services to inform policy processes and decision-making. Engage stakeholders through platforms and provide effective communication services. Promote statistical development and cooperation in South Africa, Africa and the world.

### Objectives and measures

- Increase awareness and the use of official statistics by government and the public by:
  - reaching out to stakeholders and responding to user enquiries, improving accessibility and ease of use of statistical information, educating users, and conducting publicity campaigns on an ongoing basis.
- Manage external and internal communications on statistical matters by issuing daily, weekly and monthly information updates through the media on an ongoing basis.
- Provide integrated data collection services and disseminate quality statistics to provincial and local stakeholders and the public, by ensuring an average annual collection rate of 85 per cent.
- Ensure alignment with international standards, best practice and statistical skills development by increasing participation, sharing and learning in international statistical initiatives on an ongoing basis.

### Programme 6 contributes to the following strategic objectives:

- Innovate the statistics value chain for better efficiency;
- Strengthen collaboration to build statistical sampling frames;
- Lead the development and coordination of the national statistics system in South Africa;
- Strengthen international collaboration and partnership and lead statistical development in Africa;
- Invest in sustainable and responsive statistical infrastructure; and
- Invest in building statistical capability and competence.

**Programme Management for Statistical Collection and Outreach** provides strategic direction and leadership for the programme. Key activities include oversight of the provincial and district offices, leading strategic communications and stakeholder relations, representing the organisation on international forums, and maintaining relations with key partners in the National Statistics System.

### Overall cluster performance

The cluster achieved 76% of its targets as scheduled, of which 1% were achieved later than scheduled. 24% were not achieved. This programme contributed to increasing awareness and marketing, and communicating and disseminating official statistics to relevant stakeholders through effective stakeholder management, internal communications, and public and media relations. The programme contributed to expanding the statistical information database through integrated fieldwork, continuous data collection, stakeholder management, increased collaboration and strengthening partnerships within the SANSS, promoting the harmonisation of statistics in Africa, strengthening statistical capacity on the continent, promoting international statistical best practice and building international partnerships.

## Performance per subprogramme:

- a) **Corporate Communications** manages external and internal communications in the department. Key activities include compiling of internal and external publications and coordinating of training and campaigns to position and enhance the public image and credibility of the organisation. Key outputs for 2015/16 included reports on internal and external publications and publicity and advocacy products, and five reports on improving internal and external communication. A report on investigating new dissemination channels for CS was not compiled due to internal stakeholder consultation.
- b) **Stakeholder Relations and Marketing** maintains relations with stakeholders across the country. Key activities include marketing statistical products, educational campaigns on statistical usage and the conducting of an annual stakeholder satisfaction survey. Key outputs for 2015/16 included a report on the stakeholder satisfaction survey conducted, two reports on improving dissemination and usage and quarterly reports on the monitoring of user requests through the CRM system. A report on administering the CRM system to update stakeholder information was not completed due to stakeholder consultation. A report on segmentation of stakeholders and sector strategies and a stakeholder management framework in line with Batho Pele were drafted. The monitoring of visitor sessions and document downloads was not done due to system constraints. A review of the system will be done in 2016/17.
- c) **International Statistical Development and Cooperation** manages relations with international statistical agencies, promotes statistical development in Africa, builds partnerships and promotes the development of capacity for young statisticians on the African continent. Key activities include coordination of international collaboration and partnerships, and leading statistical development efforts in Africa. Key outputs for 2015/16 included three reports on international programmes, two reports on Stats SA's participation in the African statistical system, and a report on technical support provided in the implementation of SHaSA. Frameworks for improving international collaboration and reports on improving statistical development in Africa were not completed due to stakeholder consultation. Development will continue in 2016/17.
- d) **Provincial and District Offices** provides integrated data collection and dissemination services, and promotes the use and coordination of official statistics to provincial and local stakeholders. Key activities include data collection for surveys and collaboration and technical support to SANSS partners. Key outputs for 2015/16 included reports on data collection, communication, marketing and publicity activities, maintenance of the provincial spatial information frame, statistical coordination and support, governance and administration, and building capacity in the SANSS. Additional stakeholder workshops were conducted due to the legislative reform stakeholder consultation process, dissemination workshops and CS 2016 awareness workshops which were funded by Head Office.

Reports on conducting CS 2016 with new methodologies, collaborative mapping to improve the spatial information frame, improving statistical coordination, reviewing the provincial function and structure, reviewing the integrated fieldwork strategy and developing a framework for statistical capacity building in the SANSS were negatively impacted by CS 2016, CSS, HR constraints and stakeholder consultation. Targets have been reviewed in the 2016/17 work programme.

## Strategy to overcome areas of underperformance

The following areas will be addressed in this cluster:

- Digital data collection strategy will be rolled out to all surveys; and
- Provincial activities, performance indicators and targets have been reviewed for 2016/17 financial year

## Changes to planned targets

- A Citizen Satisfaction Survey was conducted in Kwa-Zulu Natal: This survey was used to test new methodological approaches for the CS 2016 including digital data collection.
- Additional workshops on legislative reform and CS 2016 were conducted in the provinces.

## Linking performance with budgets

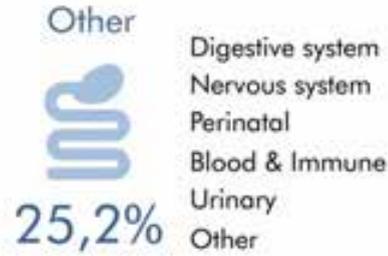
### Summary of payments by subprogramme: Statistical Collection and Outreach

| Subprogramme   | 2015/2016                 |                          |                                | 2014/2015                 |                          |                                |
|--|---------------------------|--------------------------|--------------------------------|---------------------------|--------------------------|--------------------------------|
|  | Final appropriation R'000 | Actual expenditure R'000 | (Over)/under-expenditure R'000 | Final appropriation R'000 | Actual expenditure R'000 | (Over)/under-expenditure R'000 |
| Programme Management for Statistical Collection and Outreach | 8 253                     | 8 253                    | -                              | 6 129                     | 6 129                    | -                              |
| International Statistical Development and Cooperation        | 8 595                     | 8 595                    | -                              | 8 138                     | 8 138                    | -                              |
| Provincial and District Offices                              | 525 369                   | 525 369                  | -                              | 485 442                   | 485 442                  | -                              |
| Stakeholder Relations and Marketing                          | 19 204                    | 19 204                   | -                              | 17 100                    | 17 100                   | -                              |
| Corporate Communications                                     | 14 364                    | 14 364                   | -                              | 13 358                    | 13 358                   | -                              |
|  | <b>575 785</b>            | <b>575 785</b>           | -                              | <b>530 167</b>            | <b>530 167</b>           | -                              |

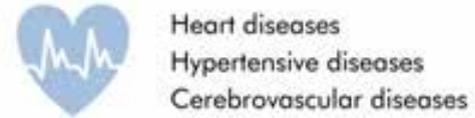
The programme has spent R575,785 million of the allocated funds. Of the total expenditure, an amount of R447,690 million was spent on compensation of employees, whilst an amount of R107,925 million was spent on goods and services items such as fleet services (R19,480 million), communication (R13,056 million), operating lease (R44,257 million), and travelling costs (R21,378 million), mainly due to surveys such as the Quarterly Labour Force Survey, General Household Survey, Domestic Tourism Survey, the Victims of Crime Survey, and the Master Sample Survey.

The programme actual expenditure when compared against the benchmark spending was 100% when applying straight-line analysis.

Infectious diseases



Circulatory system diseases



16,5%

Main groups of causes of death, 2014



Total deaths  
453 360

Accidents & other external causes



10,2%

- Accidental injury
- Intentional self-harm
- Medical & surgical complications
- Assault
- Transport accidents
- Undetermined intent

Respiratory system diseases



7,8%

- Chronic lower respiratory diseases
- Influenza and pneumonia
- Other acute lower respiratory infections

Metabolic diseases



7,0%

- Diabetes mellitus
- Metabolic disorders
- Malnutrition

Cancers/ neoplasms



6,6%

- Male genital
- Digestive organs
- Respiratory
- Female genital
- Breast
- Lymph



Mr A Fanoë  
Chief Director: Project Office: Survey Operations



Mr C Molongoana  
Chief Director: Census Operations



Mr M Mulla  
Chief Director: Project Office: Survey Operations



Mr L Omar  
Chief Director: Corporate Data Processing



Ms G Lehloeny  
Chief Director: Survey Coordination, Monitoring  
and Evaluation



Mr M Mnyaka  
Chief Director: Household Survey Operations

## 4.7 Programme 7: Survey Operations

**Purpose:** Coordinate survey operations for household surveys, conduct independent survey monitoring and evaluation; and provide processing services to produce official statistics.

### Objectives and measures:

- Improve the quality and timeliness of the editing and processing of statistical data by standardising the use of IT within the department on an ongoing basis over the medium term.
- Increase the statistical information base for use by government, the private sector and the general public by conducting a population census every 10 years and large scale population surveys between censuses.
- Ensure the efficiency and effectiveness of survey operations conducted by the department by coordinating household survey operations with an average collection rate of 85 per cent on an annual basis.
- Improve the quality and timeliness of the editing and processing of statistical data by standardising the use of IT within the department on an ongoing basis.
- Conduct independent household survey monitoring and evaluation activities.

Linkage to organisational strategic objectives:

### Programme 7 contributes to the following strategic objectives:

- Institutionalise quality management; and
- Innovate the statistics value chain for better efficiency.

**Programme Management for Survey Operations** provides strategic direction and leadership to the programme. Key activities included driving the timely processing of data, monitoring targets in the Work Programme, and maintaining relations with key partners in the National Statistics System.

## Overall cluster performance

The cluster has achieved 80% of its targets in the Work Programme and 20% were not achieved. This programme contributes to informing social and economic development, planning, monitoring and decision-making, and to increasing the efficiency and effectiveness of survey operations.

Performance per subprogramme:

- Census and Community Survey Operations** conducts periodic population censuses and large-scale population surveys. Key activities include integrated planning across different clusters and coordinating the collection and processing of data. Key output for 2015/16 was a report on coordination and testing of plans and data collection for CS2016. Data collection for CS 2016 commenced in March 2016. Technical reports on CS 2016 and DHS data collection were not compiled due to the delayed start of the surveys. It will be done in 2016/17.
- Household Survey Operations** Coordinates and integrates collection activities across household surveys. Key activities include coordinating and monitoring data collection. Key outputs for 2015/16 included reports on questionnaires collected, the Living Conditions Survey 2014/15, master sample maintenance and training in survey operations. The target for the checking of questionnaires for quality was not achieved due to CS 2016 priority. Reports on improving data collection systems in Stats SA and international practice on data collection methodologies were not compiled due to the introduction of data digital collection and HR constraints. The reports will be compiled in 2016/17.

- c) **Corporate Data Processing** manages the editing and processing of data. Key activities include the processing of survey instruments such as questionnaires and diaries. Key outputs for 2015/16 included reports on processing and editing of questionnaires, maintenance of the master sample, and reports on strengthening a common data processing platform, pre-testing of digital data collection, and enhancing the data collection platform.
- d) **Survey Coordination, Monitoring and Evaluation** monitors the quality of field operations of household surveys and censuses and conducts independent evaluations. Key activities include monitoring and evaluating household surveys. Key outputs for 2015/16 included reports on monitoring and evaluation of GHS, QLFS, LCS, CS2016, and DHS.

### Strategy to overcome areas of underperformance

Programme 7 has achieved 80% of its targets. No concerns of underperformance were reported. New and improved collection methodologies will be rolled out over the medium term in order to improve the effectiveness and efficiency of survey operations.

### Changes to planned targets

There were no changes to planned targets.

### Linking performance with budgets

Summary of payments by subprogramme: Survey Operations

| Subprogramme                                   | 2015/2016                 |                          |                                | 2014/2015                 |                          |                                |
|--|---------------------------|--------------------------|--------------------------------|---------------------------|--------------------------|--------------------------------|
|  | Final appropriation R'000 | Actual expenditure R'000 | (Over)/under-expenditure R'000 | Final appropriation R'000 | Actual expenditure R'000 | (Over)/under-expenditure R'000 |
| Programme Management for Survey Operations     | 12 867                    | 12 867                   | -                              | 9 424                     | 9 424                    | -                              |
| Census and Community Survey Operations         | 111 112                   | 111 112                  | -                              | 21 631                    | 21 631                   | -                              |
| Household Survey Operations                    | 28 587                    | 28 587                   | -                              | 41 771                    | 41 771                   | -                              |
| Corporate Data Processing                      | 69 603                    | 69 603                   | -                              | 69 158                    | 69 158                   | -                              |
| Survey Coordination, Monitoring and Evaluation | 17 297                    | 17 297                   | -                              | 16 174                    | 16 174                   | -                              |
|  | <b>239 466</b>            | <b>239 466</b>           | -                              | <b>158 158</b>            | <b>158 158</b>           | -                              |

The programme has spent R239,466 million of the allocated funds. Of the total expenditure, an amount of R136,993 million was spent on compensation of employees, whilst an amount of R94,753 million was spent on goods and services items such as travelling costs (R48,709 million), catering (R11,192 million), agency and support (R9,134 million) operating payments (R5,052 million), communication (R2,346 million) and machinery and equipment (R7,350 million), mainly due to the Community Survey 2016.

The programme actual expenditure when compared against the benchmark spending was 100% when applying straight-line analysis.

## 5. Selected performance indicators as per Estimates of National Expenditure

| Indicators   | Cluster                          | Projected | Actual |
|--|----------------------------------|-----------|--------|
| Number of quarterly and annual GDP estimates releases per year           | Economic Statistics              | 4         | 4      |
| Number of releases on industry and trade statistics per year             | Economic Statistics              | 150       | 150    |
| Number of releases on financial statistics per year                      | Economic Statistics              | 17        | 17     |
| Number of price index releases per year                                  | Economic Statistics              | 48        | 48     |
| Number of releases on labour market dynamics per year                    | Economic Statistics              | 8         | 8      |
| Number of releases on living circumstances, service delivery and poverty | Population and Social Statistics | 4         | 3      |
| Number of releases on the changing profile of the population per year    | Population and Social Statistics | 17        | 16     |

- A thematic Report on Urban Nodes was compiled later than scheduled. A decision was taken to synthesise it with a Rural Nodes Report to produce a combined document. In view of the scope change, the document will be finalised in the first quarter of 2016/17.
- A report on perinatal deaths (2014) was not compiled due to substantial revisions that had to be made on the draft report. The release will be published in August 2016 to coincide with the publication of the recorded live deaths release.

## 6. Transfer payments

### 6.1 Transfer payments made for the period 1 April 2015 to 31 March 2016

| Name of transferee                               | Type of organisation | Purpose for which funds were used   | Did the department comply with s38(1)(j) of the PFMA | Amount transferred (R'000) | Amount spent by the entity | Reasons why funds were unspent by the entity |
|--|----------------------|---|--|----------------------------|----------------------------|--|
| University of Cape Town                          | University           | Capacity building in the use of statistics  | Yes  | 1 000                      | 1 000                      |  |
| University of Witwatersrand                      | University           | To promote collaboration among academia to build research and analytical skills capacity  | Yes  | 500                        | 500                        |  |
| University of Stellenbosch                       | University           | To conduct basic and operational research in the fields of regional and urban spatial development analysis, planning, policy formulation, and management and building capacity within the public and private sectors in the same fields | Yes  | 6 000                      | 6 000                      |  |
| University of Pretoria                           | University           | To sponsor the junior Tukkies Geographic Information System week for grade 11 learners  | Yes  | 100                        | 100                        |  |
| Population Association of Southern Africa (PASA) | Association          | To promote collaboration in the field of demography   | Yes  | 200                        | 200                        |  |
| South African Statistical Association (SASA)     | Association          | For statistical skills development plan   | Yes  | 237                        | 237                        |  |
| South African Broadcasting Corporation           | Corporation          | Television licence renewals   | Yes  | 15                         | 15                         |  |

## 6.2 Transfer payments budgeted for the period 1 April 2015 to 31 March 2016, but no transfer payments were made

| Name of transferee         | Type of organisation | Purpose for which funds were used   | Amount budgeted (R'000) | Amount transferred (R'000) | Reasons why funds were not transferred   |
|----------------------------|----------------------|---|-------------------------|----------------------------|--|
| University of Stellenbosch | University           | To conduct basic and operational research in the fields of regional and urban spatial development analysis, planning, policy formulation and management, and building capacity within the public and private sectors in the same fields | 6 710                   | 6 000                      | The allocation for transfer to the University of Stellenbosch was based on the assumption that the amount will escalate annually. However, the department received an invoice of R6 million and made a payment based on the received invoice |

Stats SA entered into an agreement with the Southern Africa Labour and Development Research Unit (SALDRU) within the School of Economics at the University of Cape Town for a joint venture and collaboration towards building capacity in the use of statistics for empirically-based policy analysis. Stats SA obtained approval to transfer R1 million to the University of Cape Town. Benefits to Stats SA are that the focus will be on three crucial areas where further work could greatly improve the capacity of countries in Africa. The three areas relate to the design of questionnaires, data collection, and the ability to analyse data for the purpose of evidence-based decision-making and policy development.

Stats SA entered into an agreement with the University of Stellenbosch. Stats SA has offered to establish the Chair to be known as Statistics South Africa Chair of Regional and Urban Analysis and an associated Centre for Regional and Urban Statistical Exploration. Stats SA obtained approval and transferred R6 million to the University. Benefits to Stats SA are that basic and operational research will be conducted in the field of regional and urban spatial development analysis, planning, policy formulation, and capacity building within government.

Stats SA entered into an agreement with the University of the Witwatersrand to promote academic collaborations with each other for the purpose of building capacity for research analytical skills. Stats SA obtained approval and transferred R500 thousand to the University.

Stats SA entered into an agreement with the South African Statistical Association (SASA) for a joint venture and collaboration towards statistical capacity building in support of the national statistical system in South Africa. Financial support amounting to R237 thousand was provided. Benefits to Stats SA are that the statistical skills development plan will address the capacity building within the National Statistics System, and improve the foundation of statistical literacy at schools.

Stats SA is a key partner of the Population Association of Southern Africa (PASA) along with various academic and research institutions that have vested interest in demographers. Stats SA obtained approval and transferred R200 thousand to provide support in their activities.

Stats SA through ISibalo Schools Programme provides support to learners and teachers of Geography through building capacity in Geographic Information System (GIS), content development and the provision of data and other resources required in this hitherto un-explored area Geography in South African schools. In 2015/16, Stats SA collaborated with the University of Pretoria in building capacity in GIS in schools as this skill becomes critical to the statistical value chain and its associated surveys. Stats SA obtained approval and transferred R100 thousand to provide support to the University.

Stats SA obtained approval and transferred R15 thousand to the South African Broadcasting Corporation (SABC) for television licence renewals.

## 7. Donor funds

Stats SA received donor funds from the World Health Organization (WHO) and the African Development Bank.

| Donor fund                                | Details   |
|---|---|
| Name of donor                             | Health Metrics Network (HMN)/World Health Organization (WHO)  |
| Full amount of the funding                | R597 000  |
| Period of the commitment                  | 12 months   |
| Purpose of the funding                    | To provide financial assistance for the African Programme on Accelerated Improvement (APAI) on Civil Registration and Vital Statistics (CRVS)   |
| Expected outputs                          | <ul style="list-style-type: none"> <li>• Training report on completion of CRVS training</li> <li>• Programme of work-associated deliverables for three Young African Statisticians to support CRVS</li> <li>• The Commission on Information and Accountability (COIA) side-meeting attended by African Ministers on the side of the second ministerial meeting</li> <li>• A report on above side-meeting (3) including any recommendations, commitments or declarations made</li> </ul>   |
| Actual outputs achieved                   | <ul style="list-style-type: none"> <li>• Supported one Young African Statistician on a mission to South Africa for the development of the ISlbalu Young African Statisticians Plan to participate in the APAI-CRVS, especially in country assessments</li> <li>• Sponsored one CRVS official from Gabon to attend the CRVS Conference of African Ministers</li> <li>• Sponsored one Young African Statistician to attend the 44<sup>th</sup> session of the United Nations Statistics Commission (UNSC) in New York</li> <li>• Conducted a workshop for Young African Statisticians to review the ISlbalu Young African Statisticians Plan to participate in the APAI-CRVS Programme</li> </ul> |
| Amount received in current period (R'000) | R41 000   |
| Amount spent by the department (R'000)    | -   |
| Reasons for the funds unspent             | A balance of R41 000 has been surrendered to the RDP Fund   |
| Monitoring mechanism by the donor         | Project Performance and expenditure reports   |

| Donor fund                                | Details   |
|---|---|
| Name of donor                             | African Development Bank (AfDB)   |
| Full amount of the funding                | R8,253 million  |
| Period of the commitment                  | 1 April 2014 to March 2016  |
| Purpose of the funding                    | Statistical Capacity Building Projects – UMkhanyakude, ISlbalu Young African Statisticians Conference, Africa Symposium on Statistical Development, Millennium Development Goals Country Report 2013, International Statistical Development and Cooperation 2015, International Statistical Development and Cooperation 2015  |
| Expected outputs                          | 4 <sup>th</sup> IYASC report on presentable and publishable statistical research work, ASSD report, ASSD resolutions, MDG Country Report, Trained civil society representatives, Approved project plan, Assessment report for statistical tools, IT infrastructure, Website functionality and proposal, Approved prototype, Stakeholder consultation report, New website, Site map, Project closure report, Website maintenance report, the 11 <sup>th</sup> ASSD report, 2010 Round of Population and Housing Census Repository of lessons learnt during the 2010 round, Post-2015 Statistical development agenda report |
| Actual outputs achieved                   | 4 <sup>th</sup> IYASC report on presentable and publishable statistical research work, ASSD report, ASSD resolutions, MDG Country Report, Trained civil society representatives, Approved project plan, Assessment report for statistical tools, IT infrastructure, Website functionality and proposal, Approved prototype, Stakeholder consultation report, New website, Site map, Project closure report, Website maintenance report, the 11 <sup>th</sup> ASSD report  |
| Amount received in current period (R'000) | R3,156 million and the second disbursement of R2,111 million  |
| Amount spent by the department (R'000)    | R3,981 million  |
| Reasons for the funds unspent             | An amount of R1,286 million has been carried forward to the 2016/17 financial year for ongoing activities   |
| Monitoring mechanism by the donor         | Project performance and expenditure reports   |

## 8. Capital investment, maintenance and asset management plan

Assets to the value of R28,568 million have been written off as a result of transfers, losses, theft and scrapping. See table below for the breakdown of categories:

| Write-offs: 2015/16            |               |
|--------------------------------|---------------|
| Category                       | R'000         |
| Computer equipment             | 18 980        |
| Furniture and office equipment | 9 098         |
| Other machinery and equipment  | 490           |
| <b>Total</b>                   | <b>28 568</b> |

An asset register is maintained on an electronic asset management system (BAUD). 90% of assets are in a good and normal condition, 7% are in a poor but usable condition, and 3 % are in scrap condition.





## Section 3



# Governance

## **1. Introduction**

Commitment by the department to maintain the highest standards of governance is fundamental to the management of public finances and resources. Stakeholders want assurance that the department has good governance structures in place to utilise state resources effectively, efficiently and economically.

The department has a coordinated approach towards good governance, which includes risk management, fraud and compliance investigations, legislative compliance and legal support.

The Internal Audit division provides continuous assurance and recommendations on the controls and actions to be taken to improve on overall governance and administration, including a review of the status of implementation of the Auditor-General's recommendations.

Engagement has commenced on the implementation of a combined assurance model for the organisation to maximise risk and governance oversight and control efficiencies, and to optimise overall assurance to the Risk Management Steering Committee and the Audit Committee.

The Finance Control Committee continues to ensure effective fiscal discipline through the approval and monitoring of expenditure.

## **2. Risk management**

Stats SA is committed in maintaining an effective, efficient and transparent system of risk management as outlined in its risk management policy, which support the achievement of the department's strategic and operational objectives. Risk assessments are conducted at both strategic and operational levels with emerging risks also being identified. Progress thereon is reported quarterly to the Risk Management Steering Committee, Exco and the Audit Committee.

## **3. Fraud and corruption**

Stats SA has an approved Fraud Prevention Strategy and Plan that reinforces its zero tolerance towards fraud, corruption and any acts of dishonesty. Employees are encouraged to report suspected incidents of fraud and corruption either directly to the National Anti-Corruption Hotline on 0800 701 701 or through walk-in disclosures to the Fraud and Compliance Investigations (FCI) component. The fraud and corruption awareness campaigns have resulted in employees being more comfortable in whistle-blowing directly to the FCI component than through the National Anti-Corruption Hotline. The department is committed to investigating all reported incidents of fraud and corruption, fruitless and wasteful expenditure, irregular expenditure, ethics related cases, non-compliance, losses and damages, and third party claims and reporting these to the relevant institutions, where applicable.

## **4. Minimising conflict of interest**

The department has implemented a specific request form and comparative schedule that requires users and SCM practitioners to declare whether or not they have interests in a particular company. This is additional to the Standard Bidding documentation that requires the service provider to declare their interest in and knowledge of departmental officials that are or could be involved in the respective procurement process. The Bid Specification, Bid Evaluation and Bid Adjudication committees declare their interests prior to any evaluation or adjudication of a bid process. Where an interest exists, the respective members are expected to recuse themselves from the process. The members of the Bid Adjudication Committee and SCM practitioners are required to sign the respective codes of conduct additional to the Code of Conduct for Public Servants that further advise on the process of declaring interest. In cases where undeclared conflict is established, disciplinary procedures are instituted.

## 5. Code of Conduct

The Code of Conduct forms part of Stats SA’s internal induction programme as well as the official Public Service induction programme. Every employee receives a copy thereof at acceptance of employment and thereby binds him- or herself thereto.

Stats SA follows the process as outlined in the Disciplinary Code and Procedures as per Resolution 01 of 2003 in occurrences of breach of the Code of Conduct. The said Disciplinary Code and Procedures provide for a formal or informal process to be followed, depending on the nature and seriousness of the non-compliance. Additional to the Code, the employees of Stats SA are also bound by section 17 of the Statistics Act, to maintain confidential personal or business information to which they have access. Any contravention thereof will be addressed through the disciplinary procedures as mentioned above.

## 6. Health, safety and environmental issues

Stats SA is in the process of finalising the construction of its new Head Office premises.

## 7. Portfolio committees

### Composition of Portfolio Committee on Public Service and Administration/Performance Monitoring and Evaluation

| ANC  | DA   | EFF                   | IFP                    | UDM                       | COPE                   | ACDP                   |
|--|--|-----------------------|------------------------|---------------------------|------------------------|------------------------|
| Mr MS Booie  | Dr MJ Cardo  | Ms NV Menten-Nqweniso | Mr M Hlengwa, Mkhuleko | Mr LS Kwankwa, Nqabayomzi | Mr C Mncwabe, Sibusiso | Mr P Galo, Mandlenkosi |
| Mr MA Dirks<br>Ms ZS Dlamini-Dubazana<br>Ms RMM Lesoma | Mr JJ McGluwa<br>Mr SC Motau<br>Mr AP Van der Westhuizen |                       |                        |                           |                        |                        |
| Ms BP Mabe<br>Mr MLD Ntombela                          |  |                       |                        |                           |                        |                        |

### Dates of meetings

Stats SA and the Portfolio Committee on Public Service and Administration met twice during the year on the following matters:

- 29 April 2015: Briefing on the annual Work Programme
- 29 October 2015: Briefing on the Annual Report

### Recommendations by the Portfolio Committee

Based on the deliberations of the annual Work Programme with Statistics South Africa, the committee recorded the following observations and proposals:

- The Committee notes that Stats SA believes that “the MTSF (Medium Term Strategic Framework) has limitations in regards to the implementation of the NDP. However, the MTSF is not contradicting the NDP. The goals and targets in the NDP are clear, but the methods and indicators to inform progress are woefully inadequate.” Stats SA believes that there are significantly fewer MTSF indicators than NDP indicators. The Committee believes that as this is the first MTSF, this may be understandable but agrees that over time the gap in the indicators needs to be narrowed. The Committee recommends that Stats SA raises this with the Minister in the Presidency and the Committee Chairperson will do the same;

- The Committee believes that the information provided by Stats SA is not being used effectively by government, parliament and other public institutions, and Stats SA themselves. The Minister in the Presidency: Planning, Monitoring, and Evaluation and the Committee need to do more about ensuring that this transpires. The Committee will engage Stats SA further on concrete proposals;
- The Committee believes that Stats SA could also contribute to ensuring greater synergy across the three spheres of government and public entities in implementing the NDP. The Committee is aware of the resource and other constraints of Stats SA, but recommends that Stats SA work more closely with the South African Local Government Association (SALGA) and municipalities directly, in providing them with information that will facilitate planning and decision-making. Stats SA also needs to use intergovernmental structures more effectively in this regard;
- The Committee stressed the need for Stats SA to work more closely with National Treasury (NT) on statistics to ensure the Division of Revenue Bills are based on the most accurate statistics possible;
- The Committee expresses its regret at the absence of suitably qualified officials with a background in statistics in the three spheres of government, in particular local government, and believes that government, Stats SA, tertiary institutions and other stakeholders should do more to encourage the training and appointment of such individuals;
- Stats SA recommends state-wide statistical reforms through a change in the current legislation to support the creation of a coherent national statistics system. This will promote planning, which will ultimately lead to more transparency and better accountability. The legislative reforms would ensure better coordination of statistical systems, better management of institutional protocols, improved compliance and data revolution. The Committee supports in principle the need for changes in the legislation. The Committee's views on specific amendments will only be decided when these amendments are submitted;
- The Committee notes Stats SA's view that there is a need to revive product statistics and to reorganise economic statistics in order to ensure better availability of data, and strongly recommends that this be done;
- The Committee commended the KwaZulu-Natal province on its proactive Citizen Satisfaction Survey that will take place in October 2015 in advance of the 2016 Community Survey; and
- In its 2014 Budget Budgetary Review and Recommendations Report, the Committee noted, "The Committee believes that government should make a decision soon on which Ministry Stats SA should fall under – NT or the DPME in the Presidency. The Committee believes it should be the latter." The Committee Chairperson is mandated to take this matter forward, including with the House Chair on Committees.

Based on the deliberations of the Annual Report with Statistics South Africa, the committee recorded the following recommendations:

- Statistics South Africa should provide a detailed brief to the Portfolio Committee on the Statistics Amendment Bill;
- Sufficient resources on the new office building should be provided to the Stats SA to avoid virement or shifting of funds from one programme to another. Cost analysis must regularly be reviewed to adjust office plan with ever changing pricing building materials. Stats SA should work in collaboration with the Department of Public Works and the National Treasury to monitor the progress of the construction and ensure funding is available to complete the project;
- All funded vacant posts should be filled in the 2015/16 financial year. The Committee noted that the vacancy rate in Stats SA is as a result of scarce skills in critical and technical positions. Stats SA should source and retain the scarce skills in order to execute its mandate;
- Stats SA should collaborate with Department of Cooperative Governance and South African Local Government Association (SALGA) when releasing the financial statistics in the municipalities. The Department of Cooperative Governance should utilise information to improve financial status of the municipalities and for the benefit of efficient service delivery;

- The Stats SA must attempt, if feasible, to report quarterly on the spending by municipalities to determine the improvement of quality of life and of services;
- Stats SA should continue to build statistical capability and contribute towards building capable public service committed to improve lives of the people. Its statistical information must enable citizens, government and business to plan better and inform future development of the country;
- Stats SA must formally introduce themselves to the Portfolio Committee and inform the Committee on its overall general and specific services;
- Stats SA should report its quarterly performance to the Portfolio Committee immediately after month of each quarter of the year;
- The Department of Planning, Monitoring and Evaluation should ensure Stats SA findings must be taken into consideration when government departments are planning for the strategic and annual performance plans. The National Planning in the Department should work closely with Stats SA to strengthen planning of country through evidence based;
- Stats SA must improve its employment strategy by ensuring representivity of women in senior management levels and people with disabilities;
- Stats SA should conduct investigations into identified irregular, fruitless and wasteful expenditure relating to non-compliance with Treasury regulations;
- The Audit Committee must quarterly monitor risks and ensure the implementation of commitments on corrective action by management;
- The Senior Management must address the slow response in addressing the root causes of poor audit outcomes; and
- The Senior Management must administer the Consequences Management system to ensure that recurring challenges are addressed.

## **8. SCOPA resolutions**

Not applicable.

## **9. Prior modifications to audit report**

There were no matters of non-compliance reported by the AGSA during the audit of the 2014/15 financial year.

## **10. Internal Control**

The purpose of Internal Control is to address risks and provide reasonable assurance that, in pursuit of the vision, mission and objectives, the following are achieved:

- Executing orderly, ethical, economical, efficient and effective operations;
- Fulfilling accountability obligations;
- Complying with applicable laws and regulations; and
- Safeguarding resources against loss, misuse and damage.

An effective internal control system is a fundamental success factor in meeting the objectives of the department. The mandate of the Internal Control component is to monitor the implementation of the internal controls that are built into the policies, procedures, practice notes and legal prescripts that govern the organisation, and to identify any weaknesses that are either inherent in the system or the result of ignorance or neglect to adhere to these controls.

During 2015/16, the component exercised its mandate through:

- The validation of batches at Head Office to ensure that processes and procedures were followed in order to address any non-compliance with internal control procedures, to identify internal control weaknesses, to recommend improvements, and to follow up on the implementation thereof;
- Conducting internal control inspection visits in order to address any non-compliance with internal control procedures, to identify internal control weaknesses, to recommend improvements, and to follow up on the implementation thereof;
- Recording of damages and losses related to the hiring of motor vehicles, and implementing the recommended outcome of the investigation to write off or recover the amount from the Stats SA employee or third party;
- Maintaining of and reporting on the fruitless and wasteful expenditure register. The conducting of investigations into identified fruitless and wasteful expenditure is done by the Fraud and Compliance Investigations component, the outcomes of which are approval to condone the expenditure or to recover; and
- Maintaining of and reporting on the irregular expenditure register. The conducting of investigations into identified irregular expenditure is done by the Fraud and Compliance Investigations component, the outcomes of which are approval to condone the expenditure or to recover.

## **11. Internal Audit and Audit Committee**

### **11.1 Internal Audit**

In terms of the Public Finance Management Act (Act No. 1 of 1999) (PFMA), the Institute of Internal Auditors standards and the Internal Audit Charter, the scope of Internal Audit focuses mainly on determining whether Stats SA's risk management, internal control and governance processes, designed by management in compliance with section 38(1)(a) of the PFMA, are adequate and functioning in a manner that ensures that set objectives are met.

For the year under review, Internal Audit fulfilled the main audit activities in terms of the internal audit coverage plan approved by the Audit Committee. This was achieved by:

- Auditing of control systems and submission of internal audit reports identifying weaknesses and recommending improvements within the organisation, including provincial offices;
- Conducting of follow-up audits to determine whether areas of improvement as recommended by the Auditor-General South Africa (AGSA) and Internal Audit have been implemented; and
- Providing advisory and consulting services at various forums, e.g. committees, etc.

Internal Audit also fulfilled its responsibility to the Audit Committee by providing support and reporting on the organisation's control environment deficiencies as reported to management.

## 11.2 Audit Committee

The control environment is based on policies and procedures that are developed and periodically reviewed to ensure that Stats SA meets its responsibilities in an effective and efficient manner, complies with relevant legislation, and manages known and identified risks to the organisation.

The Audit Committee of Stats SA is established in terms of sections 76(4)(d) and 77 of the Public Finance Management Act, 1999 (PFMA) and performs its duties in terms of a written terms of reference (the Audit Committee Charter).

The status of the Audit Committee is an independent advisory committee comprising four members. Its role is to independently monitor activities within Stats SA, and to report and make recommendations to the Accounting Officer.

| Name                        | Qualifications     | Date appointed                   | No. of meetings attended |
|-----------------------------|--------------------|----------------------------------|--------------------------|
| Ms RA van Wyk (Chairperson) | MBA, CA (SA)       | 25/05/2009                       | 5                        |
| Ms NJ Joni                  | LLM                | 12/10/2012<br>(Ended 07/12/2015) | 4                        |
| Mr RA Tshimole              | B Com              | 12/10/2012                       | 4                        |
| Ms S Khan                   | CA (SA), CIA, CISA | 01/10/2014                       | 5                        |
| Adv JL Thubakgale           | LLM, EDP, MBA      | 01/03/2016                       | 1                        |

During the financial year, the Audit Committee met five times and performed, amongst other activities, the following key responsibilities:

- Approved the strategic and coverage plans of Internal Audit and reviewed their performance during the year;
- Reviewed the strategic plan of the Auditor-General South Africa for the financial year ended 31 March 2016 and their audit report to Statistics South Africa for the financial year ended 31 March 2016;
- Reviewed in-year management reporting relating to financial management, risk management and performance management;
- Reviewed the Annual Financial Statements for the financial year ended 31 March 2016; and
- Reviewed the improvements implemented by management to address control weaknesses reported by Internal Audit and the AGSA.

## **12. Report of the Audit Committee of Statistics South Africa for the financial year ended 31 March 2016**

The Audit Committee of Statistics South Africa is pleased to present its report for the financial year ended 31 March 2016.

### **Audit Committee responsibility**

The Audit Committee reports that it has complied with its responsibilities arising from section 38(1)(a)(ii) of the Public Finance Management Act and Treasury Regulation 3.1.13. The Audit Committee also reports that it has adopted appropriate formal terms of reference as its Audit Committee Charter, has regulated its affairs in compliance with this charter and has discharged all its responsibilities as contained therein.

### **The effectiveness of internal control**

Our review of the findings of the audit work by Internal Audit which was based on the risk assessments conducted, as well as the audit work done by the Auditor-General South Africa (AGSA), revealed certain weaknesses that were raised with Statistics South Africa (Stats SA).

The following Internal Audit work was completed during the year under review:

- Adequacy and effectiveness audits on various internal control and governance processes in Head Office and a sample of provincial and district offices;
- Reviews of the Annual Financial Statements for the financial year ended 31 March 2016 and the quarterly interim financial statements for the financial year ended 31 March 2016;
- Reviews of the quarterly performance information reports for the financial year ended 31 March 2016;
- Follow-up audits on previous audits to evaluate the effective implementation of Internal Audit recommendations that management had agreed to implement;
- Advisory services; and
- Follow-up on implementation of previous years' audit recommendations by the AGSA.

The following were areas of concern:

- Certain areas affecting the IT environment. We acknowledge that management is aware of these areas and is actively addressing them to ensure there is a stable IT infrastructure and environment;
- A number of the repeat control weaknesses of a generic nature continue occurring in the network of provincial and district offices; and
- We acknowledge that in some instances, full implementation of some of the recommended controls in areas is affected by restrictive budgets and resources.

### **In-year management and monthly/quarterly reporting**

Stats SA has prepared monthly and quarterly reporting to the Treasury as is required by the PFMA.

## Evaluation of financial statements

We have reviewed the annual financial statements prepared by Stats SA.

## Auditor-General's report

We continuously review Stats SA's implementation plan for addressing audit issues raised in the previous years and we are satisfied that all matters are receiving attention. We are pleased to note that, compared to previous financial years, there has been continued reduction in the number of repeat and new audit findings reported by the AGSA. We will continue to monitor the implementation of corrective measures in this regard, to ensure that these are implemented.

The Audit Committee concurs with and accepts the conclusions of the AGSA on the annual financial statements and is of the opinion that the audited annual financial statements be accepted and read together with the report of the AGSA.

## Conclusion

To ensure that there is a stable IT infrastructure that enables Stats SA to achieve their strategic goals, we encourage management to pay particular attention to IT related governance, risk and control weaknesses both already known to management as well as reported by the auditors.

We are pleased to note that Stats SA has achieved a clean audit for the third consecutive year and congratulate management on their commitment to strong governance within the organisation.



Ms R van Wyk  
Chairperson of the Audit Committee  
Statistics South Africa  
05 August 2016



## Section 4



# Human resource information

## **1. Human Resource Management**

The information contained in this part of the annual report has been prescribed by the Minister: Public Service and Administration for all departments in the public service.

## **2. Introduction**

### **The status of human resources in the department**

Human capital is the most valuable asset in Stats SA. In order to achieve its organisational strategic objectives, Stats SA needs employees with the necessary skills and competencies. Thus, great emphasis is placed on capacity building programmes for employees at all levels.

The organisation has made considerable progress in developing leadership and management skills. The priority for this organisation in the medium term is to implement a Talent Management Strategy that looks at issues of career management, succession planning and training and development. The emphasis of training is also looking at developing statistical capacity in the country.

The role of Human Resource Management and Development is to ensure the provision and retention of skilled employees. Employees are developed to attain the organisation's strategic objectives through a performance management framework. The organisation creates a conducive environment through a vibrant Employee Assistance Programme (EAP) and through Labour Relations Management.

### **Human resource priorities for the year under review and the impact of these priorities**

- The implementation of the approved organisational structure over the medium term;
- Talent management to ensure retention and succession planning;
- Alignment of training with organisational strategic objectives;
- Special focus on spatial statistics through programmes like the Centre for Regional and Urban Innovation and Statistical Exploration (CRUISE);
- Repositioning of the internship programme as an integral part of our recruitment strategy; and
- Expansion of intake for the National Certificate in Official Statistics (NCOS) to address statistical skills shortage in the National Statistics System.

### **Workforce planning and key strategies to attract and recruit a skilled and capable workforce**

Besides the normal advertising of vacancies as a requirement by the regulatory framework, the internship programme is used as a vehicle to recruit, especially for lower-level positions. For retention, specifically on positions that are difficult to recruit, candidates are headhunted and a Counter-offer Policy is in place.

In addition to the above, the organisation has taken a strategic decision to explore and implement a Talent Management Strategy that contains the following pillars:

- Recruitment and resourcing;
- Training and development;
- Performance management;
- Career management; and
- Succession planning.

## **Employee Performance Management**

Performance management includes activities which ensure that the strategic and operational goals of Stats SA are consistently being met in an effective and efficient manner. In Stats SA, performance management consists of three primary elements: measurement, feedback and positive reinforcement. Benefits include direct financial gain for those employees who consistently performed above the norm and encouraging employee engagement to assist in establishing a motivated work force and improved management control.

## **Employee Wellness Programmes**

In line with the new Employee Health and Wellness framework, the following policies were approved: HIV/AIDS and TB Management; Sport and Recreation; Bereavement; and Employee Health and Wellness. In addition to the above, workshops were provided to specific target groups as follows:

- Women's programme;
- Scholars programme;
- Men's programme; and
- Breast cancer awareness.

## **Achievements**

- Enhanced capacity building programmes;
- Enhanced collaboration with institutions of higher learning through memoranda of understanding (MoUs); and
- Reduction in the vacancy rate.

## **Challenges faced by the department**

- Compliance to governance prescripts;
- Achievement of employment equity targets; and
- Measuring the impact of training.

## **Future HR plans/goals**

- Implementation of the Talent Management Strategy;
- Support to SANSS partners through capacity building and partnering with other higher education institutions including the National School of Government (NSG); and
- Support to large sample surveys.

### 3. Human Resources oversight statistics

#### 3.1 Personnel related expenditure

Table 3.1.1 – Personnel expenditure by programme for the period 1 April 2015 to 31 March 2016

| Programme  | Total expenditure R'000 | Personnel expenditure R'000 | Training expenditure R'000 | Professional and special services R'000 | Personnel cost as % of total expenditure | Average personnel cost per employee R'000 |
|--|-------------------------|-----------------------------|----------------------------|---|--|---|
| Programme 1: Administration                      | 800 124                 | 224 711                     | 1 238                      | 7 412                                   | 28,1                                     | 56  |
| Programme 2: Economic Statistics                 | 218 651                 | 194 543                     | 419                        | 8 508                                   | 89,0                                     | 48  |
| Programme 3: Population and Social Statistics    | 161 188                 | 114 228                     | 313                        | 2 009                                   | 70,9                                     | 14  |
| Programme 4: Methodology, Standards and Research | 58 149                  | 54 860                      | 129                        | -                                       | 93,2                                     | 28  |
| Programme 5: Statistical Support and Informatics | 220 177                 | 115 349                     | 427                        | 96                                      | 52,4                                     | 29  |
| Programme 6: Statistical Collection and Outreach | 575 785                 | 447 690                     | 156                        | 648                                     | 77,8                                     | 111                                       |
| Programme 7: Survey Operations                   | 239 466                 | 136 993                     | 113                        | -                                       | 57,2                                     | 34  |
| <b>Total</b>                                     | <b>2 273 540</b>        | <b>1 288 374</b>            | <b>2 795</b>               | <b>18 673</b>                           | <b>56,7</b>                              | <b>320</b>                                |

Table 3.1.2 – Personnel costs by salary band for the period 1 April 2015 to 31 March 2016

| Salary band                    | Personnel expenditure R'000 | % of total personnel cost | Average personnel cost per employee R'000 |
|--------------------------------|-----------------------------|---------------------------|---|
| Levels 3–5 (permanent staff)   | 49 099                      | 4                         | 298                                       |
| Levels 3–5 (temporary staff)   | 54 725                      | 4                         | 241                                       |
| Levels 6–8 (permanent staff)   | 424 313                     | 33                        | 264                                       |
| Levels 6–8 (temporary staff)   | 786                         | 0                         | 786                                       |
| Levels 9–12 (permanent staff)  | 526 382                     | 41                        | 534                                       |
| Levels 9–12 (temporary staff)  | 2 046                       | 0                         | 512                                       |
| Levels 13–16 (permanent staff) | 228 918                     | 18                        | 1 000                                     |
| Levels 13–16 (temporary staff) | 2 105                       | 0                         | 1 053                                     |
| Periodical remuneration        | -                           | -                         | -   |
| <b>Total</b>                   | <b>1 288 374</b>            | <b>100</b>                | <b>4 688</b>                              |

Table 3.1.3 – Salaries, overtime, homeowners allowance and medical aid by programme for the period 1 April 2015 to 31 March 2016

| Programme  | Salaries       |                                 | Overtime     |                                 | Homeowners allowance |  | Medical allowance |  |
|--|----------------|---------------------------------|--------------|---------------------------------|----------------------|--|-------------------|--|
|  | Amount R'000   | Salaries as % of personnel cost | Amount R'000 | Overtime as % of personnel cost | Amount R'000         | Home-owners allowance as % of personnel cost | Amount R'000      | Medical allowance as % of personnel cost |
| Programme 1: Administration                      | 157 265        | 70,0                            | 3 738        | 1,7                             | 5 935                | 2,6  | 7 798             | 3,5                                      |
| Programme 2: Economic Statistics                 | 137 673        | 70,8                            | 0            | 0,0                             | 6 764                | 3,5  | 9 745             | 5,0                                      |
| Programme 3: Population and Social Statistics    | 79 936         | 70,0                            | 0            | 0,0                             | 1 979                | 1,7  | 2 651             | 2,3                                      |
| Programme 4: Methodology, Standards and Research | 38 597         | 70,4                            | 0            | 0,0                             | 1 587                | 2,9  | 1 967             | 3,6                                      |
| Programme 5: Statistical Support and Informatics | 79 747         | 69,1                            | 587          | 0,5                             | 2 589                | 2,2  | 3 571             | 3,1                                      |
| Programme 6: Statistical Collection and Outreach | 314 661        | 70,3                            | 266          | 0,1                             | 15 701               | 3,5  | 23 032            | 5,1                                      |
| Programme 7: Survey Operations                   | 96 659         | 70,6                            | 0            | 0,0                             | 3 779                | 2,8  | 5 836             | 4,3                                      |
| <b>Total</b>                                     | <b>904 538</b> | <b>70,2</b>                     | <b>4 591</b> | <b>0,4</b>                      | <b>38 334</b>        | <b>3,0</b>                                   | <b>54 600</b>     | <b>4,2</b>                               |

Table 3.1.4 – Salaries, overtime, homeowners allowance and medical aid by salary band for the period 1 April 2015 to 31 March 2016

| Salary band                    | Salaries       |                                 | Overtime     |                                 | Homeowners allowance |  | Medical allowance |  |
|--------------------------------|----------------|---------------------------------|--------------|---------------------------------|----------------------|--|-------------------|--|
|                                | Amount R'000   | Salaries as % of personnel cost | Amount R'000 | Overtime as % of personnel cost | Amount R'000         | Home-owners allowance as % of personnel cost | Amount R'000      | Medical allowance as % of personnel cost |
| Levels 3–5 (permanent staff)   | 32 187         | 65,6                            | 2 506        | 5,1                             | 3 340                | 6,8  | 3 063             | 6,2                                      |
| Levels 3–5 (temporary staff)   | 52 792         | 96,5                            | 109          | 0,2                             |                      | 0,0  |                   | 0,0                                      |
| Levels 6–8 (permanent staff)   | 218 104        | 51,4                            | 939          | 0,2                             | 19 014               | 4,5  | 34 318            | 8,1                                      |
| Levels 6–8 (temporary staff)   | 748            | 95,2                            |              | 0,0                             |                      | 0,0  |                   | 0,0                                      |
| Levels 9–12 (permanent staff)  | 409 362        | 77,8                            | 1 037        | 0,2                             | 10 533               | 2,0  | 14 062            | 2,7                                      |
| Levels 9–12 (temporary staff)  | 1 847          | 90,3                            | 0            | 0,0                             | 44                   | 2,2  | 12                | 0,6                                      |
| Levels 13–16 (permanent staff) | 187 453        | 81,9                            | 0            | 0,0                             | 5 358                | 2,3  | 3 144             | 1,4                                      |
| Levels 13–16 (temporary staff) | 2 045          | 97,1                            | 0            | 0,0                             | 45                   | 2,1  | 1                 | 0,0                                      |
| <b>Total</b>                   | <b>904 538</b> | <b>70,2</b>                     | <b>4 591</b> | <b>0,4</b>                      | <b>38 334</b>        | <b>3,0</b>                                   | <b>54 600</b>     | <b>4,2</b>                               |

### 3.2 Employment and vacancies

Table 3.2.1 – Employment and vacancies by programme as on 31 March 2016

| Programme  | Permanent posts |                        |              | Contract posts                  | Number of posts filled additional to establishment |
|--|-----------------|------------------------|--------------|---------------------------------|--|
|  | Number of posts | Number of posts filled | Vacancy rate | Number of contract posts filled |  |
| Programme 1: Administration                      | 686             | 560                    | 18           | 74                              | 0  |
| Programme 2: Economic Statistics                 | 588             | 541                    | 8            |                                 | 0  |
| Programme 3: Population and Social Statistics    | 212             | 191                    | 10           | 3                               | 0  |
| Programme 4: Methodology, Standards and Research | 124             | 106                    | 15           | 0                               | 0  |
| Programme 5: Statistical Support and Informatics | 256             | 210                    | 18           | 0                               | 0  |
| Programme 6: Statistical Collection and Outreach | 1 350           | 1 263                  | 6            | 1                               | 0  |
| Programme 7: Survey Operations                   | 356             | 326                    | 8            | 758                             | 0  |
| <b>Total</b>                                     | <b>3 572</b>    | <b>3 197</b>           | <b>10</b>    | <b>836</b>                      | <b>0</b>   |

Note:

Permanent posts:

Out of 375 permanent vacant posts, 145 posts are active vacant, 176 posts are within the recruitment process, and 54 posts were identified for budget cuts due to the Treasury process. These posts will only be filled again in the 2018/2019 financial year. Thus, the vacancy rate above includes these 54 posts, which then give a vacancy rate of 10%; but if these posts are excluded, the vacancy rate is 8,9%

Table 3.2.2 – Employment and vacancies by salary band as on 31 March 2016

| Salary band  | Permanent posts |                        |              | Contract posts                  | Number of posts filled additional to establishment |
|--------------|-----------------|------------------------|--------------|---------------------------------|--|
|              | Number of posts | Number of posts filled | Vacancy rate | Number of contract posts filled |  |
| Levels 1–2   | 88              | 87                     | 1            | 752                             | 0  |
| Levels 3–5   | 261             | 230                    | 12           | 48                              | 0  |
| Levels 6–8   | 1 727           | 1 613                  | 7            | 34                              | 0  |
| Levels 9–12  | 1 231           | 1 033                  | 16           | 2                               | 0  |
| Levels 13–16 | 265             | 234                    | 12           | 0                               | 0  |
| <b>Total</b> | <b>3 572</b>    | <b>3 197</b>           | <b>10</b>    | <b>836</b>                      | <b>0</b>   |

## Employment and vacancies by programme as on 31 March 2016

| Programmes  | Permanent posts       |                        |              | Contract posts                  |
|---|-----------------------|------------------------|--------------|---------------------------------|
|   | Total number of posts | Number of posts filled | Vacancy rate | Number of contract posts filled |
| Programme 1:<br>Administration                    | 686                   | 560                    | 18%          | 74                              |
| Programme 2:<br>Economic Statistics               | 588                   | 541                    | 8%           | 3                               |
| Programme 3:<br>Population & Social Statistics    | 212                   | 191                    | 10%          | 0                               |
| Programme 4:<br>Methodology & Standards           | 124                   | 106                    | 15%          | 0                               |
| Programme 5:<br>Statistical Support & Informatics | 256                   | 210                    | 18%          | 0                               |
| Programme 6:<br>Statistical Collection & Outreach | 1 350                 | 1 263                  | 6%           | 1                               |
| Programme 7:<br>Survey Operations                 | 356                   | 326                    | 8%           | 758                             |
| <b>Total</b>                                      | <b>3 572</b>          | <b>3 197</b>           | <b>10%</b>   | <b>836</b>                      |

**Note:**

**Permanent posts:**

Out of 375 permanent vacant posts, 145 posts are active vacant, 176 posts are within the recruitment process, and 54 posts were identified for budget cuts due to the Treasury process. These posts will only be filled again in the 2018/2019 financial year. Thus, the vacancy rate above includes these 54 posts, which then give a vacancy rate of 10%; but if these posts are excluded, the vacancy rate is 8,9%.

Table 3.2.3 – Employment and vacancies by critical occupation as on 31 March 2016

| Critical occupation                     | Permanent posts |                        |              | Contract posts                  | Number of posts filled additional to establishment |
|---|-----------------|------------------------|--------------|---------------------------------|--|
|   | Number of posts | Number of posts filled | Vacancy rate | Number of contract posts filled |  |
| IT Specialists                          | 222             | 181                    | 18           | 0                               | 0  |
| Economists                              | 56              | 52                     | 7            | 0                               | 0  |
| Statisticians and related professionals | 801             | 708                    | 12           | 0                               | 0  |
| Graphic Designers                       | 9               | 6                      | 33           | 0                               | 0  |
| <b>Total</b>                            | <b>1 088</b>    | <b>947</b>             | <b>13</b>    | <b>0</b>                        | <b>0</b>   |

Note:

\* Statisticians and related professionals include Survey Statisticians, Statistical Advisors, Methodologists, GIS Specialists, and Demographers

Clerical staff associated with Statisticians are not included

\* Junior Graphic Designer on level 7 not included

\* Geographical professionals are included into IT

\* Number of critical post changes due to continuous updating of job titles

### 3.3 Filling of SMS posts

Table 3.3.1 – SMS post information as on 31 March 2016

| SMS level                           | Total number of funded SMS posts | Total number of SMS posts filled | % of SMS posts filled | Total number of SMS posts vacant | % of SMS posts vacant |
|-------------------------------------|----------------------------------|----------------------------------|-----------------------|----------------------------------|-----------------------|
| Director-General/Head of Department | 1                                | 1                                | 100                   | 0                                | 0                     |
| Salary level 16                     | 0                                | 0                                | 0                     | 0                                | 0                     |
| Salary level 15                     | 8                                | 6                                | 75                    | 2                                | 25                    |
| Salary level 14                     | 53                               | 48                               | 91                    | 1                                | 2                     |
| Salary level 13                     | 202                              | 178                              | 88                    | 32                               | 18                    |
| <b>Total</b>                        | <b>264</b>                       | <b>233</b>                       | <b>88</b>             | <b>35</b>                        | <b>13</b>             |

Note:

\* Although some of the SMS posts reflect as being filled, they are filled with lower levels, due to operational reasons

\* 1 SR 13 post identified for budget cut 2015/16

Table 3.3.2 – SMS post information as on 30 September 2015

| SMS level                           | Total number of funded SMS posts | Total number of SMS posts filled | % of SMS posts filled | Total number of SMS posts vacant | % of SMS posts vacant |
|-------------------------------------|----------------------------------|----------------------------------|-----------------------|----------------------------------|-----------------------|
| Director-General/Head of Department | 1                                | 1                                | 100                   | 0                                | 0                     |
| Salary level 16                     | 0                                | 0                                | 0                     | 0                                | 0                     |
| Salary level 15                     | 8                                | 6                                | 75                    | 2                                | 25                    |
| Salary level 14                     | 53                               | 50                               | 94                    | 3                                | 6                     |
| Salary level 13                     | 202                              | 171                              | 85                    | 31                               | 15                    |
| <b>Total</b>                        | <b>264</b>                       | <b>228</b>                       | <b>86</b>             | <b>36</b>                        | <b>14</b>             |

Note:

\* Although some of the SMS posts reflect as being filled, they are filled with lower levels, due to operational reasons

\* 1 SR 13 post identified for budget cut 2015/16

Table 3.3.3 – Advertising and filling of SMS posts for the period 1 April 2015 to 31 March 2016

| <b>SMS level</b>                    | <b>Number of vacancies per level advertised in 6 months of becoming vacant</b> | <b>Number of vacancies per level filled in 6 months of becoming vacant</b> | <b>Number of vacancies per level not filled in 6 months but filled in 12 months</b> |
|-------------------------------------|--|--|---|
| Director-General/Head of Department | 0  | 0  | 0   |
| Salary level 16                     | 0  | 0  | 0   |
| Salary level 15                     | 0  | 0  | 0   |
| Salary level 14                     | 4  | 0  | 0   |
| Salary level 13                     | 15   | 2  | 3   |
| <b>Total</b>                        | <b>19</b>  | <b>2</b>   | <b>3</b>  |

Table 3.3.4 – Reasons for not having complied with the filling of funded SMS posts – advertised within 6 months and filled within 12 months after becoming vacant for the period 1 April 2015 to 31 March 2016

**Reasons for vacancies not filled within six months**

Grading and review of posts

**Reasons for vacancies not filled within twelve months**

Some positions were re-advertised as the first recruitment process did not yield positive results

Table 3.3.5 – Disciplinary steps taken for not complying with the prescribed timeframes for filling SMS posts within 12 months for the period 1 April 2015 to 31 March 2016

**Reasons for vacancies not advertised within six months**

No disciplinary steps were taken as the reasons for not complying were valid

**Reasons for vacancies not filled within six months**

No disciplinary steps were taken as the reasons for not complying were valid

### 3.4 Job evaluation

Table 3.4.1 – Job evaluation by salary band for the period 1 April 2015 to 31 March 2016

| Salary band  | Number of permanent posts | Number of posts evaluated | % of posts evaluated by salary band | Posts upgraded           |                               | Posts downgraded           |                                 |
|--------------|---------------------------|---------------------------|-------------------------------------|--------------------------|-------------------------------|----------------------------|---------------------------------|
|              |                           |                           |                                     | Number of posts upgraded | % of upgraded posts evaluated | Number of posts downgraded | % of downgraded posts evaluated |
| Levels 1–2   | 88                        | 0                         | 0,0                                 | 0                        | 0,0                           | 0                          | 0,0                             |
| Levels 3–5   | 261                       | 7                         | 2,7                                 | 3                        | 0,4                           | 4                          | 57,1                            |
| Levels 6–8   | 1 727                     | 11                        | 0,6                                 | 0                        | 0,0                           | 0                          | 0,0                             |
| Levels 9–12  | 1 231                     | 36                        | 2,9                                 | 3                        | 0,1                           | 0                          | 0,0                             |
| SMS Band A   | 203                       | 3                         | 4,4                                 | 0                        | 0,0                           | 0                          | 0,0                             |
| SMS Band B   | 50                        | 1                         | 2,0                                 | 0                        | 0,0                           | 0                          | 0,0                             |
| SMS Band C   | 10                        | 0                         | 0,0                                 | 0                        | 0,0                           | 0                          | 0,0                             |
| SMS Band D   | 2                         | 0                         | 0,0                                 | 0                        | 0,0                           | 0                          | 0,0                             |
| <b>Total</b> | <b>3 572</b>              | <b>58</b>                 | <b>1,6</b>                          | <b>6</b>                 | <b>0,1</b>                    | <b>4</b>                   | <b>6,9</b>                      |

Note:

\* 36 jobs were evaluated, which is equivalent to 58 posts

\* Implementation of job evaluation results on PERSAL is in progress

Table 3.4.2 – Profile of employees whose positions were upgraded due to their posts being upgraded for the period 1 April 2015 to 31 March 2016

| Beneficiaries               | African  | Indian   | Coloured | White    | Total    |
|-----------------------------|----------|----------|----------|----------|----------|
| Female                      | 1        | 0        | 0        | 0        | 0        |
| Male                        | 5        | 0        | 0        | 0        | 0        |
| <b>Total</b>                | <b>6</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>6</b> |
| Employees with a disability | 0        | 0        | 0        | 0        | 0        |

Note:

Although the actual grading of the post of District Manager was in 2014/2015, implementation was only in 2015/2016

Table 3.4.3 – Employees with salary level higher than those determined by job evaluation by occupation for the period 1 April 2015 to 31 March 2016 (in terms of PSR 1.V.C.3)

| Occupation     | Number of employees | Job evaluation level | Remuneration level | Reason for deviation |
|----------------|---------------------|----------------------|--------------------|----------------------|
| Professionals  | 0                   | 0                    | 0                  |                      |
| Senior Manager | 0                   | 0                    | 0                  |                      |
| <b>Total</b>   | <b>0</b>            | <b>0</b>             | <b>0</b>           |                      |

Total number of employees whose salaries exceeded the level determined by job evaluation in 2015/16

Percentage of total employment

0,00

Table 3.4.4 – Profile of employees who have salary levels higher than those determined by job evaluation for the period 1 April 2015 to 31 March 2016 (in terms of PSR 1.V.C.3)

| Beneficiaries               | African  | Indian   | Coloured | White    | Total    |
|-----------------------------|----------|----------|----------|----------|----------|
| Female                      | 0        | 0        | 0        | 0        | 0        |
| Male                        | 0        | 0        | 0        | 0        | 0        |
| <b>Total</b>                | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b> |
| Employees with a disability | 0        | 0        | 0        | 0        | 0        |

### 3.5 Employment changes

Table 3.5.1 – Annual turnover rates by salary band for the period 1 April 2015 to 31 March 2016

| Salary band            | Number of employees per band as at 1 April 2015 | Appointments and transfers into the department | Terminations and transfers out of the department | Turnover rate |
|------------------------|---|--|--|---------------|
| <b>Permanent staff</b> |   |  |  |               |
| Levels 1–2             | 86  | 1  | 0  | 0,0           |
| Levels 3–5             | 199   | 25   | 6  | 2,7           |
| Levels 6–8             | 1 602   | 61   | 44   | 2,6           |
| Levels 9–12            | 1 016   | 43   | 64   | 6,0           |
| SMS Band A             | 168   | 2  | 7  | 4,1           |
| SMS Band B             | 49  | 0  | 2  | 4,1           |
| SMS Band C             | 8   | 0  | 0  | 0,0           |
| SMS Band D             | 2   | 0  | 1  | 50,0          |
| <b>Total</b>           | <b>3 130</b>                                    | <b>132</b>                                     | <b>124</b>                                       | <b>3,8</b>    |
| <b>Temporary staff</b> |   |  |  |               |
| Levels 1–2             | 500   | 1 612  | 2 137  | 101,2         |
| Levels 3–5             | 125   | 85   | 73   | 34,8          |
| Levels 6–8             | 44  | 7  | 10   | 19,6          |
| Levels 9–12            | 2   | 2  | 0  | 0,0           |
| SMS Band A             | 1   | 1  | 2  | 100,0         |
| SMS Band B             | 1   | 0  | 0  | 0,0           |
| SMS Band C             | 0   | 1  | 0  | 0,0           |
| SMS Band D             | 0   | 0  | 0  | 0,0           |
| <b>Total</b>           | <b>673</b>                                      | <b>1 708</b>                                   | <b>2 222</b>                                     | <b>93,3</b>   |

Table 3.5.2 – Annual turnover rates by critical occupation for the period 1 April 2015 to 31 March 2016

| Occupation  | Number of employees per occupation as at 1 April 2014 | Appointments and transfers into the department | Terminations and transfers out of the department | Turnover rate |
|---|---|--|--|---------------|
| IT Specialists (permanent staff)                          | 107   | 12   | 11   | 9,2           |
| IT Specialists (temporary staff)                          | 0   | 0  | 0  | 0,0           |
| Economists (permanent staff)                              | 70  | 6  | 1  | 1,3           |
| Economists (temporary staff)                              | 0   | 0  | 1  | 0,0           |
| Statisticians and related professionals (permanent staff) | 490   | 12   | 16   | 3,2           |
| Statisticians and related professionals (temporary staff) | 0   | 2  | 1  | 0,0           |
| Graphic Designers   | 6   | 0  | 0  | 0,0           |
| <b>Total</b>  | <b>673</b>  | <b>32</b>                                      | <b>30</b>  | <b>4,3</b>    |

Note:

\* Statisticians and related professionals include Survey Statisticians, Statistical Advisors, Methodologists, GIS Specialists, and Demographers

\* Clerical staff associated with Statisticians are not included

\* Junior Graphic Designer on level 7 not included

\* Geographical professionals are included into IT

\* Number of critical post changes due to continuous updating of job titles

Table 3.5.3 – Reasons why staff are leaving the department for the period 1 April 2015 to 31 March 2016

| Termination type                             | Number       | % of total resignations | % of total employment |
|--|--------------|-------------------------|-----------------------|
| <b>Permanent staff</b>                       |              |                         |                       |
| Death  | 5            | 4,0                     | 0,2                   |
| Resignations and transfers out of department | 102          | 82,3                    | 3,1                   |
| Discharged due to ill health                 | 2            | 1,6                     | 0,1                   |
| Dismissal – misconduct                       | 2            | 1,6                     | 0,1                   |
| Retirement                                   | 13           | 10,5                    | 0,4                   |
| <b>Total</b>                                 | <b>124</b>   | <b>100,0</b>            | <b>3,8</b>            |
| <b>Temporary staff</b>                       |              |                         |                       |
| Death  | 8            | 0,4                     | 0,3                   |
| Resignation                                  | 151          | 6,8                     | 6,3                   |
| Discharged due to ill health                 | 0            | 0,0                     | 0,0                   |
| Dismissal – misconduct                       | 17           | 0,8                     | 0,7                   |
| Retirement                                   | 0            | 0,0                     | 0,0                   |
| Expiry of contract                           | 2 046        | 92,0                    | 85,9                  |
| <b>Total</b>                                 | <b>2 222</b> | <b>100,0</b>            | <b>93,2</b>           |

Table 3.5.4 – Promotions by critical occupation for the period 1 April 2015 to 31 March 2016

| Occupation  | Employees as at 1 April 2015 | Promotion to another salary level | Salary level promotion as % of employees by occupation | Progression to another notch within salary level | Notch progression as % of employees by occupation |
|---|------------------------------|-----------------------------------|--|--|---|
| IT Specialists (permanent staff)                          | 107                          | 10                                | 9,3  | 50   | 46,7  |
| IT Specialists (temporary staff)                          | 0                            | 0                                 | 0,0  | 0  | 0,0   |
| Economists (permanent staff)                              | 70                           | 3                                 | 4,3  | 45   | 64,3  |
| Statisticians and related professionals (permanent staff) | 490                          | 34                                | 6,9  | 241  | 49,2  |
| Statisticians and related professionals (temporary staff) | 0                            | 0                                 | 0,0  | 0  | 0,0   |
| Graphic Designers   | 6                            | 0                                 | 0,0  | 6  | 100,0   |
| <b>Total</b>  | <b>673</b>                   | <b>47</b>                         | <b>7,0</b>   | <b>342</b>                                       | <b>50,8</b>                                       |

Note: Pay progression is linked to performance appraisal for the period of 2014/15

Table 3.5.5 – Promotions by salary band for the period 1 April 2015 to 31 March 2016

| Salary band                        | Employees as at 1 April 2015 | Promotion to another salary level | Salary level promotion as % of employees by salary level | Progression to another notch within salary level | Notch progression as % of employees by salary band |
|------------------------------------|------------------------------|-----------------------------------|--|--|--|
| Levels 1–2 (temporary staff)       | 285                          | 1                                 | 0,4  | 107  | 37,5   |
| Levels 3–5 (permanent staff)       | 500                          | 4                                 | 0,8  | 0  | 0,0  |
| Levels 3–5 (temporary staff)       | 125                          | 0                                 | 0,0  | 0  | 0,0  |
| Levels 6–8 (permanent staff)       | 1 602                        | 50                                | 3,1  | 1 357  | 84,7   |
| Levels 6–8 (temporary staff)       | 44                           | 0                                 | 0,0  | 0  | 0,0  |
| Levels 9–12 (permanent staff)      | 1 016                        | 66                                | 6,5  | 844  | 83,1   |
| Levels 9–12 (temporary staff)      | 2                            | 0                                 | 0,0  | 0  | 0,0  |
| SMS levels 13–16 (permanent staff) | 227                          | 12                                | 5,3  | 177  | 78,0   |
| SMS levels 13–16 (temporary staff) | 2                            | 0                                 | 0,0  | 0  | 0,0  |
| <b>Total</b>                       | <b>3 803</b>                 | <b>132</b>                        | <b>3,5</b>   | <b>2 378</b>                                     | <b>62,5</b>  |

Note: Pay progression is linked to performance appraisal for the period of 2014/15

### 3.6 Employment equity

Table 3.6.1 – Total number of employees (including employees with a disability) in each of the following occupational categories as on 31 March 2016

| Occupational category  | Male         |            |           |           | Female      |            |           |            | Total        |
|--|--------------|------------|-----------|-----------|-------------|------------|-----------|------------|--------------|
|  | African      | Coloured   | Indian    | White     | African     | Coloured   | Indian    | White      |              |
| Legislators, senior officials and managers (permanent staff) | 86           | 9          | 15        | 25        | 64          | 3          | 6         | 21         | 229          |
| Legislators, senior officials and managers (temporary staff) | 2            | 0          | 0         | 0         | 0           | 0          | 0         | 0          | 2            |
| Professionals (permanent staff)                              | 432          | 27         | 11        | 32        | 359         | 20         | 10        | 51         | 942          |
| Professionals (temporary staff)                              | 2            | 0          | 0         | 1         | 0           | 0          | 0         | 1          | 4            |
| Clerks (permanent staff)                                     | 12           | 0          | 0         | 2         | 89          | 6          | 1         | 8          | 118          |
| Clerks (temporary staff)                                     | 0            | 0          | 0         | 0         | 1           | 0          | 0         | 0          | 1            |
| Service workers (permanent staff)                            | 719          | 45         | 6         | 10        | 849         | 48         | 4         | 47         | 1 728        |
| Service workers (temporary staff)                            | 2            | 0          | 0         | 0         | 9           | 0          | 0         | 0          | 11           |
| Plant and machine operators and assemblers (permanent staff) | 16           | 0          | 0         | 0         | 3           | 0          | 0         | 0          | 19           |
| Plant and machine operators and assemblers (temporary staff) | 1            | 0          | 0         | 0         | 0           | 0          | 0         | 0          | 1            |
| Elementary occupations (permanent staff)                     | 7            | 2          | 0         | 0         | 71          | 7          | 0         | 0          | 87           |
| Elementary occupations (temporary staff)                     | 1            | 1          | 0         | 0         | 2           | 0          | 0         | 0          | 4            |
| Unskilled (permanent)  | 0            | 0          | 0         | 0         | 0           | 0          | 0         | 0          | 0            |
| Unskilled (temporary)  | 430          | 31         | 0         | 4         | 378         | 39         | 1         | 4          | 887          |
| <b>Total</b>   | <b>1 710</b> | <b>115</b> | <b>32</b> | <b>74</b> | <b>1825</b> | <b>123</b> | <b>22</b> | <b>132</b> | <b>4 033</b> |
| Employees with a disability                                  | 16           | 2          | 0         | 2         | 10          | 0          | 0         | 11         | 41           |

**Total number of employees (including employees with a disability) per occupational category as on 31 March 2016**

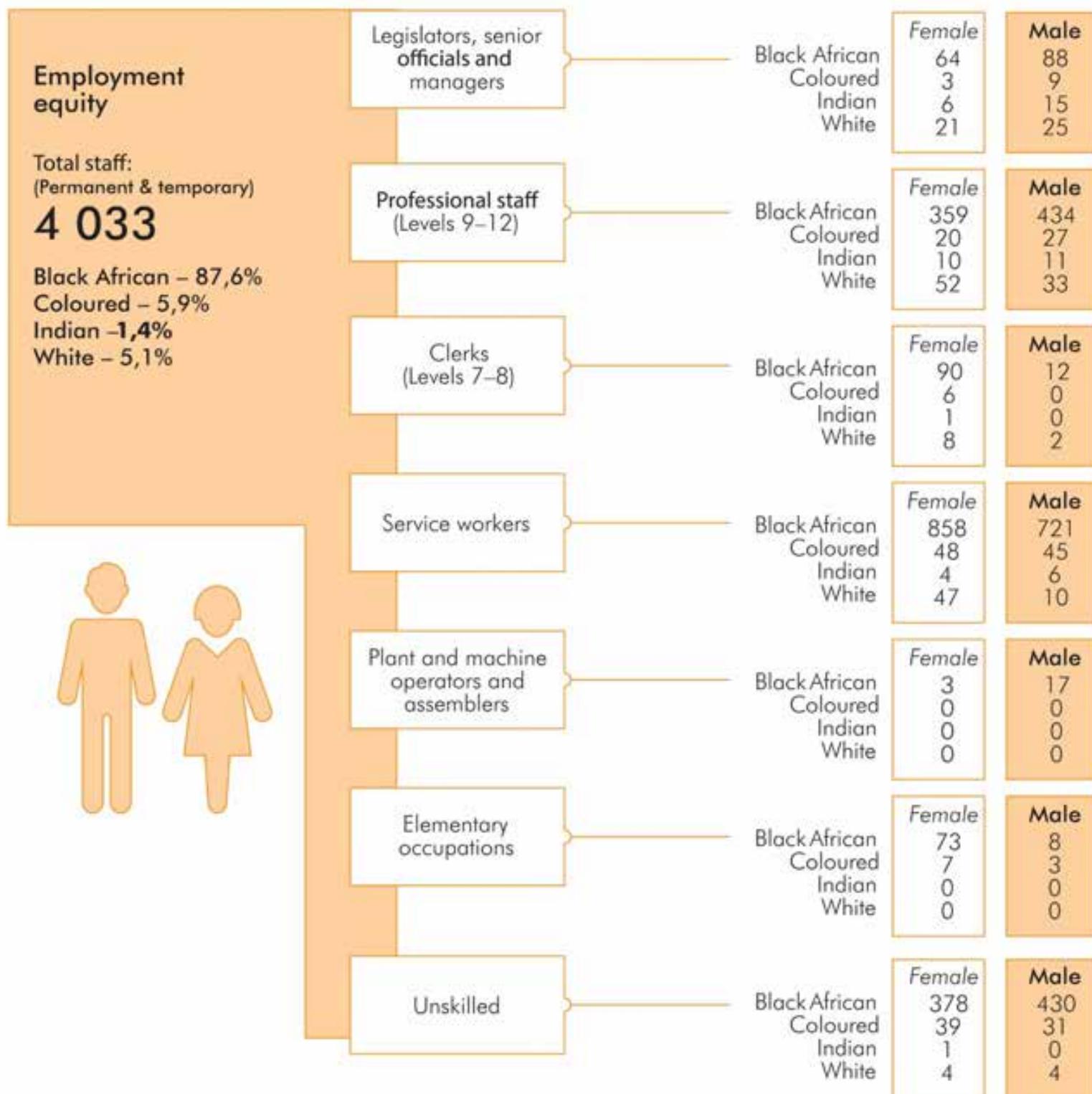


Table 3.6.2 – Total number of employees (including employees with a disability) in each of the following occupational bands as on 31 March 2016

| Occupational level  | Male         |            |           |           | Female      |            |           |            | Total        |
|---|--------------|------------|-----------|-----------|-------------|------------|-----------|------------|--------------|
|   | African      | Coloured   | Indian    | White     | African     | Coloured   | Indian    | White      |              |
| Top management (permanent staff)  | 1            | 1          | 0         | 1         | 2           | 0          | 1         | 0          | 6            |
| Top management (temporary staff)  | 1            | 0          | 0         | 0         | 0           | 0          | 0         | 0          | 1            |
| Senior management (permanent staff)   | 85           | 8          | 15        | 24        | 62          | 3          | 5         | 21         | 223          |
| Senior management (temporary staff)   | 1            | 0          | 0         | 0         | 0           | 0          | 0         | 0          | 1            |
| Professionally qualified and experienced specialists and mid-management (permanent staff)                       | 205          | 16         | 8         | 24        | 147         | 7          | 7         | 31         | 445          |
| Professionally qualified and experienced specialists and mid-management (temporary staff)                       | 2            | 0          | 0         | 1         | 0           | 0          | 0         | 1          | 4            |
| Skilled technical and academically qualified workers, junior management, supervisors, foremen (permanent staff) | 879          | 55         | 9         | 20        | 1048        | 60         | 7         | 73         | 2151         |
| Skilled technical and academically qualified workers, junior management, supervisors, foremen (temporary staff) | 1            | 0          | 0         | 0         | 0           | 0          | 0         | 0          | 1            |
| Semi-skilled and discretionary decision-making (permanent staff)  | 95           | 1          | 0         | 0         | 104         | 7          | 1         | 2          | 210          |
| Semi-skilled and discretionary decision-making (temporary staff)  | 2            | 0          | 0         | 0         | 9           | 0          | 0         | 0          | 11           |
| Unskilled and defined decision-making (permanent staff)   | 7            | 2          | 0         | 0         | 72          | 7          | 0         | 0          | 88           |
| Unskilled and defined decision-making (temporary staff)   | 431          | 32         | 0         | 4         | 381         | 39         | 1         | 4          | 892          |
| <b>Total</b>  | <b>1 710</b> | <b>115</b> | <b>32</b> | <b>74</b> | <b>1825</b> | <b>123</b> | <b>22</b> | <b>132</b> | <b>4 033</b> |
| Employees with a disability   | 16           | 2          | 0         | 2         | 10          | 0          | 0         | 11         | 41           |

Table 3.6.3 – Recruitment for the period 1 April 2015 to 31 March 2016

| Occupational level  | Male         |            |          |           | Female       |            |          |           | Total         |
|---|--------------|------------|----------|-----------|--------------|------------|----------|-----------|---------------|
|   | African      | Coloured   | Indian   | White     | African      | Coloured   | Indian   | White     |               |
| Top management (permanent staff)  | 0            | 0          | 0        | 0         | 0            | 0          | 0        | 0         | 0             |
| Top management (temporary staff)  | 1            | 0          | 0        | 0         | 0            | 0          | 0        | 0         | 1             |
| Senior management (permanent staff)   | 0            | 0          | 0        | 0         | 1            | 0          | 0        | 0         | 1             |
| Senior management (temporary staff)   | 0            | 0          | 0        | 0         | 1            | 0          | 0        | 0         | 1             |
| Professionally qualified and experienced specialists and mid-management (permanent staff)                       | 9            | 0          | 1        | 1         | 7            | 1          | 0        | 0         | 19            |
| Professionally qualified and experienced specialists and mid-management (temporary staff)                       | 1            | 0          | 0        | 1         | 0            | 0          | 0        | 0         | 2             |
| Skilled technical and academically qualified workers, junior management, supervisors, foremen (permanent staff) | 29           | 0          | 0        | 0         | 32           | 1          | 0        | 0         | 62            |
| Skilled technical and academically qualified workers, junior management, supervisors, foremen (temporary staff) | 5            | 2          | 0        | 0         | 0            | 0          | 0        | 0         | 7             |
| Semi-skilled and discretionary decision-making (permanent staff)  | 7            | 0          | 0        | 0         | 19           | 0          | 0        | 0         | 26            |
| Semi-skilled and discretionary decision-making (temporary staff)  | 3 935        | 357        | 6        | 16        | 7 765        | 532        | 5        | 24        | 12 640        |
| Unskilled and defined decision-making (temporary staff)   | 0            | 0          | 0        | 0         | 0            | 0          | 0        | 0         | 0             |
| <b>Total</b>  | <b>3 987</b> | <b>359</b> | <b>7</b> | <b>18</b> | <b>7 825</b> | <b>534</b> | <b>5</b> | <b>24</b> | <b>12 759</b> |
| Employees with a disability   | 4            | 0          | 0        | 0         | 1            | 0          | 0        | 0         | 5             |

Table 3.6.4 – Promotions for the period 1 April 2015 to 31 March 2016

| Occupational level  | Male      |          |          |          | Female    |          |          |          | Total      |
|---|-----------|----------|----------|----------|-----------|----------|----------|----------|------------|
|   | African   | Coloured | Indian   | White    | African   | Coloured | Indian   | White    |            |
| Top management (permanent staff)  | 0         | 0        | 0        | 0        | 0         | 0        | 0        | 0        | 0          |
| Senior management (permanent staff)   | 6         | 0        | 1        | 0        | 5         | 0        | 0        | 0        | 12         |
| Professionally qualified and experienced specialists and mid-management (permanent staff)                       | 19        | 2        | 1        | 0        | 11        | 1        | 0        | 3        | 37         |
| Professionally qualified and experienced specialists and mid-management (temporary staff)                       | 0         | 0        | 0        | 0        | 0         | 0        | 0        | 0        | 0          |
| Skilled technical and academically qualified workers, junior management, supervisors, foremen (permanent staff) | 44        | 1        | 0        | 0        | 34        | 0        | 0        | 0        | 79         |
| Skilled technical and academically qualified workers, junior management, supervisors, foremen (temporary staff) | 0         | 0        | 0        | 0        | 0         | 0        | 0        | 0        | 0          |
| Semi-skilled and discretionary decision-making (permanent staff)  | 1         | 0        | 0        | 0        | 0         | 0        | 0        | 0        | 1          |
| Semi-skilled and discretionary decision-making (temporary staff)  | 3         | 0        | 0        | 0        | 1         | 0        | 0        | 0        | 4          |
| Unskilled and defined decision-making (temporary staff)   | 0         | 0        | 0        | 0        | 0         | 0        | 0        | 0        | 0          |
| <b>Total</b>  | <b>73</b> | <b>3</b> | <b>2</b> | <b>0</b> | <b>51</b> | <b>1</b> | <b>0</b> | <b>3</b> | <b>133</b> |
| Employees with a disability   | 0         | 0        | 0        | 0        | 0         | 0        | 0        | 0        | 0          |

Table 3.6.5 – Terminations for the period 1 April 2015 to 31 March 2016

| Occupational level  | Male        |           |          |          | Female       |           |          |           | Total        |
|---|-------------|-----------|----------|----------|--------------|-----------|----------|-----------|--------------|
|   | African     | Coloured  | Indian   | White    | African      | Coloured  | Indian   | White     |              |
| Top management (permanent staff)  | 1           | 0         | 0        | 0        | 0            | 0         | 0        | 0         | 1            |
| Top management (temporary staff)  | 0           | 0         | 0        | 0        | 0            | 0         | 0        | 0         | 0            |
| Senior management (permanent staff)   | 3           | 0         | 0        | 0        | 3            | 1         | 0        | 0         | 7            |
| Senior management (temporary staff)   | 0           | 0         | 0        | 0        | 1            | 0         | 0        | 1         | 2            |
| Professionally qualified and experienced specialists and mid-management (permanent staff)                       | 10          | 0         | 0        | 0        | 8            | 1         | 0        | 0         | 19           |
| Professionally qualified and experienced specialists and mid-management (temporary staff)                       | 0           | 0         | 0        | 0        | 0            | 0         | 0        | 0         | 0            |
| Skilled technical and academically qualified workers, junior management, supervisors, foremen (permanent staff) | 14          | 0         | 0        | 0        | 7            | 2         | 0        | 3         | 26           |
| Skilled technical and academically qualified workers, junior management, supervisors, foremen (temporary staff) | 0           | 0         | 0        | 0        | 0            | 0         | 0        | 0         | 0            |
| Semi-skilled and discretionary decision-making (permanent staff)  | 14          | 0         | 0        | 1        | 10           | 2         | 0        | 5         | 32           |
| Semi-skilled and discretionary decision-making (temporary staff)  | 7           | 2         | 0        | 0        | 1            | 0         | 0        | 0         | 10           |
| Unskilled and defined decision-making (temporary staff)   | 1           | 0         | 0        | 0        | 5            | 0         | 0        | 0         | 6            |
| Unskilled and defined decision-making (temporary staff)   | 891         | 51        | 2        | 5        | 1 178        | 77        | 2        | 4         | 2 210        |
| <b>Total</b>  | <b>9 41</b> | <b>53</b> | <b>2</b> | <b>6</b> | <b>1 213</b> | <b>83</b> | <b>2</b> | <b>13</b> | <b>2 313</b> |
| Employees with a disability   | 7           | 0         | 0        | 0        | 1            | 0         | 0        | 1         | 9            |

Table 3.6.6 – Disciplinary action for the period 1 April 2015 to 31 March 2016

| Disciplinary action | Male      |          |          |          | Female   |          |          |          | Total     |
|---------------------|-----------|----------|----------|----------|----------|----------|----------|----------|-----------|
|                     | African   | Coloured | Indian   | White    | African  | Coloured | Indian   | White    |           |
| <b>Total</b>        | <b>12</b> | <b>3</b> | <b>1</b> | <b>0</b> | <b>3</b> | <b>2</b> | <b>0</b> | <b>1</b> | <b>22</b> |

Table 3.6.7 – Skills development for the period 1 April 2015 to 31 March 2016

| Occupational category                      | Male       |           |          |          | Female     |           |          |          | Total        |
|--|------------|-----------|----------|----------|------------|-----------|----------|----------|--------------|
|  | African    | Coloured  | Indian   | White    | African    | Coloured  | Indian   | White    |              |
| Legislators, senior officials and managers | 0          | 2         | 0        | 2        | 9          | 0         | 0        | 1        | 14           |
| Professionals                              | 408        | 9         | 4        | 4        | 256        | 7         | 1        | 2        | 691          |
| Clerks                                     | 190        | 5         | 0        | 0        | 176        | 6         | 1        | 3        | 381          |
| Service and sales workers                  | 22         | 0         | 0        | 0        | 87         | 0         | 0        | 0        | 109          |
| Machine operators and drivers              | 2          | 0         | 0        | 0        | 0          | 0         | 0        | 0        | 2            |
| Elementary occupations                     | 0          | 0         | 0        | 0        | 8          | 0         | 0        | 0        | 8            |
| <b>Total</b>                               | <b>622</b> | <b>16</b> | <b>4</b> | <b>6</b> | <b>536</b> | <b>13</b> | <b>2</b> | <b>6</b> | <b>1 205</b> |
| Employees with a disability                | 4          | 1         | 0        | 0        | 11         | 2         | 0        | 0        | 18           |

### 3.7 Signing of performance agreements by SMS members

Table 3.7.1 – Signing of performance agreements by SMS members as on 31 May 2015

| SMS level                                 | Total number of funded SMS posts per level | Total number of SMS members per level | Total number of signed performance agreements per level | Signed performance agreements as % of total number of SMS members |
|---|--|---------------------------------------|---|---|
| Director-General/Head of Department (HOD) | 1  | 1                                     | 0   | 0   |
| Salary level 16, but not HOD              | 0  | 0                                     | 0   | 0   |
| Salary level 15                           | 8  | 6                                     | 6   | 100   |
| Salary level 14                           | 54   | 54                                    | 54  | 100   |
| Salary level 13                           | 202  | 168                                   | 159   | 95  |
| <b>Total</b>                              | <b>265</b>                                 | <b>229</b>                            | <b>219</b>  | <b>96</b>   |

Table 3.7.2 – Reasons for not having concluded performance agreements for all SMS members as on 31 May 2015

The Performance Agreement of the HOD was not signed on time by the EA but submitted to HR on 2015/05/25 (signed 17 August 2015)

Table 3.7.3 – Disciplinary steps taken against SMS members for not having concluded Performance Agreements as on 31 May 2015

None

### 3.8 Performance rewards

Table 3.8.1 – Performance rewards by race, gender and disability for the period 1 April 2014 to 31 March 2015

|                             | Number of beneficiaries | Total number of employees in group | % of total in group | Total cost R'000 | Average cost per employee R'000 |
|-----------------------------|-------------------------|------------------------------------|---------------------|------------------|---------------------------------|
| African, female             | 768                     | 1 639                              | 46,9                | 6 891            | 9                               |
| African, male               | 656                     | 1 485                              | 44,2                | 6 484            | 10                              |
| Indian, female              | 11                      | 22                                 | 50,0                | 225              | 20                              |
| Indian, male                | 17                      | 31                                 | 54,8                | 293              | 17                              |
| Coloured, female            | 60                      | 128                                | 46,9                | 500              | 8                               |
| Coloured, male              | 48                      | 104                                | 46,2                | 512              | 11                              |
| White, female               | 82                      | 127                                | 64,6                | 1 124            | 14                              |
| White, male                 | 41                      | 70                                 | 58,6                | 799              | 19                              |
| Employees with a disability | 16                      | 43                                 | 37,2                | 113              | 7                               |
| <b>Total</b>                | <b>1 699</b>            | <b>3 649</b>                       | <b>46,6</b>         | <b>16 941</b>    | <b>10</b>                       |

Table 3.8.2 – Performance rewards by salary band for personnel below Senior Management Service for the period 1 April 2014 to 31 March 2015

| Salary band  | Total number of employees | Number of beneficiaries | % of total  | Total cost R'000 | Average cost per employee R'000 | Total cost as % of total personnel expenditure |
|--------------|---------------------------|-------------------------|-------------|------------------|---------------------------------|--|
| Levels 1–2   | 84                        | 75                      | 89,3        | 112              | 1                               | 0,4  |
| Levels 3–5   | 212                       | 107                     | 50,5        | 442              | 4                               | 0,1  |
| Levels 6–8   | 1 582                     | 847                     | 53,5        | 5 247            | 6                               | 0,1  |
| Levels 9–12  | 1 111                     | 546                     | 49,1        | 7 919            | 15                              | 0,1  |
| <b>Total</b> | <b>2 989</b>              | <b>1 575</b>            | <b>52,7</b> | <b>13 720</b>    | <b>9</b>                        | <b>0,1</b>                                     |

Table 3.8.3 – Performance rewards by critical occupation for the period 1 April 2014 to 31 March 2015

| Critical occupation | Total number of employees | Number of beneficiaries | % of total  | Total cost R'000 | Average cost per employee R'000 |
|---------------------|---------------------------|-------------------------|-------------|------------------|---------------------------------|
| Economists          | 74                        | 34                      | 45,9        | 531              | 16                              |
| IT Specialists      | 127                       | 40                      | 31,5        | 608              | 15                              |
| Statisticians       | 557                       | 218                     | 39,1        | 2 142            | 10                              |
| Graphic Designers   | 9                         | 5                       | 55,6        | 72               | 14                              |
| <b>Total</b>        | <b>767</b>                | <b>297</b>              | <b>38,7</b> | <b>3 353</b>     | <b>11</b>                       |

Table 3.8.4 – Performance-related rewards (cash bonus) by salary band for Senior Management Service for the period 1 April 2014 to 31 March 2015

| SMS band     | Number of beneficiaries | Total employment | % of total within band | Total cost R'000 | Average cost per employee R'000 |
|--------------|-------------------------|------------------|------------------------|------------------|---------------------------------|
| Band A       | 92                      | 170              | 54,1                   | 2 207            | 24                              |
| Band B       | 28                      | 53               | 52,8                   | 877              | 31                              |
| Band C       | 4                       | 6                | 66,7                   | 193              | 48                              |
| Band D       | 0                       | 1                | 0,0                    | 0                | 0                               |
| <b>Total</b> | <b>124</b>              | <b>230</b>       | <b>53,9</b>            | <b>3 277</b>     | <b>26</b>                       |

### 3.9 Foreign workers

Table 3.9.1 – Foreign workers by salary band for the period 1 April 2015 to 31 March 2016

| Salary band                        | 1 April 2015 |              | 31 March 2016 |              | Change      |             |
|------------------------------------|--------------|--------------|---------------|--------------|-------------|-------------|
|                                    | Number       | % of total   | Number        | % of total   | Number      | % changed   |
| Levels 1–2 (temporary staff)       | 0            | 0,0          | 1             | 9,1          | 1,0         | 8,3         |
| Levels 3–5 (permanent staff)       | 0            | 0,0          | 0             | 0,0          | 0,0         | 0,0         |
| Levels 3–5 (temporary staff)       | 0            | 0,0          | 0             | 0,0          | 0,0         | 0,0         |
| Levels 6–8 (permanent staff)       | 2            | 16,7         | 2             | 18,2         | 0,0         | 0,0         |
| Levels 6–8 (temporary staff)       | 0            | 0,0          | 0             | 0,0          | 0,0         | 0,0         |
| Levels 9–12 (permanent staff)      | 3            | 25,0         | 3             | 27,3         | 0,0         | 0,0         |
| Levels 9–12 (temporary staff)      | 0            | 0,0          | 0             | 0,0          | 0,0         | 0,0         |
| SMS levels 13–16 (permanent staff) | 7            | 58,3         | 5             | 45,5         | -2,0        | -16,7       |
| SMS levels 13–16 (temporary staff) | 0            | 0,0          | 0             | 0,0          | 0,0         | 0,0         |
| <b>Total</b>                       | <b>12</b>    | <b>100,0</b> | <b>11</b>     | <b>100,0</b> | <b>-1,0</b> | <b>-8,3</b> |

Note: Changes to Salary Level 13–16 due to one Level 13 retired in October and one Level 13 deceased  
One additional Level 1 Intern

Table 3.9.2 – Foreign workers by major occupation for the period 1 April 2015 to 31 March 2016

| Major occupation                 | 1 April 2015 |              | 31 March 2016 |              | Change   |             |
|----------------------------------|--------------|--------------|---------------|--------------|----------|-------------|
|                                  | Number       | % of total   | Number        | % of total   | Number   | % changed   |
| Administrative office workers    | 2            | 16,7         | 3             | 27,3         | 1        | 8,3         |
| Information technology personnel | 0            | 0,0          | 0             | 0,0          | 0        | 0,0         |
| Professionals and managers       | 10           | 83,3         | 8             | 72,7         | 2        | 16,7        |
| <b>Total</b>                     | <b>12</b>    | <b>100,0</b> | <b>11</b>     | <b>100,0</b> | <b>1</b> | <b>25,0</b> |

### 3.10 Leave utilisation

Table 3.10.1 – Sick leave for the period 1 January 2015 to 31 December 2015

| Salary band                        | Total days    | % of days with medical certification | Number of employees using sick leave with medical certification | % of total employees using sick leave | Number of employees using sick leave | Average days per employee | Estimated cost R'000 |
|------------------------------------|---------------|--------------------------------------|---|---------------------------------------|--------------------------------------|---------------------------|----------------------|
| Levels 1–2 (permanent staff)       | 658           | 7,8                                  | 51  | 2,40                                  | 69                                   | 10                        | 270                  |
| Levels 1–2 (contract staff)        | 1 449         | 12,8                                 | 186   | 11,85                                 | 341                                  | 4                         | 403                  |
| Levels 3–5 (permanent staff)       | 1 495         | 6,2                                  | 93  | 6,18                                  | 178                                  | 8                         | 959                  |
| Levels 3–5 (temporary staff)       | 8             | 0,0                                  | 0   | 0,07                                  | 2                                    | 4                         | 5                    |
| Levels 6–8 (permanent staff)       | 10 988        | 6,8                                  | 743   | 44,93                                 | 1 293                                | 8                         | 11 190               |
| Levels 6–8 (temporary staff)       | 17            | 5,9                                  | 1   | 0,10                                  | 3                                    | 6                         | 19                   |
| Levels 9–12 (permanent staff)      | 6 137         | 7,7                                  | 475   | 28,60                                 | 823                                  | 7                         | 12 305               |
| Levels 9–12 (temporary staff)      | 17            | 17,6                                 | 3   | 0,10                                  | 3                                    | 6                         | 42                   |
| SMS levels 13–16 (permanent staff) | 996           | 10,5                                 | 105   | 5,70                                  | 164                                  | 6                         | 3 652                |
| SMS levels 13–16 (temporary staff) | 4             | 25,0                                 | 1   | 0,07                                  | 2                                    | 2                         | 15                   |
| <b>Total</b>                       | <b>21 769</b> | <b>7,6</b>                           | <b>1 658</b>  | <b>100,0</b>                          | <b>2 878</b>                         | <b>8</b>                  | <b>28 860</b>        |

## Sick leave for the period 1 January 2015 to 31 December 2015

|  |  Total days |  % of days with medical certificate |  Employees using sick leave with medical certification |  % of total employees using sick leave |  Number of employees using sick leave |  Average days per employee |  Estimated cost R'000 |
|--|--|--|---|--|--|---|--|
|  Levels 1-2 Permanent staff | 658  | 7,8%   | 51  | 2,40%  | 69   | 10  | 270  |
| Levels 1-2 Temporary staff   | 1 449  | 12,8%  | 186   | 11,85%   | 341  | 4   | 403  |
| Levels 3-5 Permanent staff   | 1 495  | 6,2%   | 93  | 6,18%  | 178  | 8   | 959  |
| Levels 3-5 Temporary staff   | 8  | 0,0%   | 0   | 0,07%  | 2  | 4   | 5  |
| Levels 6-8 Permanent staff   | 10 988   | 6,8%   | 743   | 44,93%   | 1 293  | 8   | 11 190   |
| Levels 6-8 Temporary staff   | 17   | 5,9%   | 1   | 0,10%  | 3  | 6   | 19   |
| Levels 9-12 Permanent staff  | 6 137  | 7,7%   | 475   | 28,60%   | 823  | 7   | 12 305   |
| Levels 9-12 Temporary staff  | 17   | 17,6%  | 3   | 0,10%  | 3  | 6   | 42   |
| SMS levels 13-16 Permanent staff   | 996  | 10,5%  | 105   | 5,70%  | 164  | 6   | 3 652  |
| SMS levels 13-16 Temporary staff   | 4  | 25,0%  | 1   | 0,07%  | 2  | 2   | 15   |
| <b>Total</b>   | <b>21 769</b>  | <b>7,6%</b>  | <b>1 658</b>  | <b>100,0</b>   | <b>2 878</b>   | <b>8</b>  | <b>28 860</b>  |

Table 3.10.2 – Disability leave (temporary and permanent) for the period 1 January 2015 to 31 December 2015

| Salary band      | Total days   | % of days with medical certification | Number of employees using disability leave | % of total employees using disability leave | Average days per employee | Estimated cost R'000 |
|------------------|--------------|--------------------------------------|--|---|---------------------------|----------------------|
| Levels 1–2       | 10           | 100,0                                | 2  | 1,50  | 5                         | 4                    |
| Levels 3–5       | 102          | 100,0                                | 6  | 30,66                                       | 17                        | 67                   |
| Levels 6–8       | 1 477        | 100,0                                | 75   | 72,88                                       | 20                        | 1 341                |
| Levels 9–12      | 848          | 100,0                                | 39   | 60,67                                       | 9                         | 1 658                |
| SMS levels 13–16 | 156          | 100,0                                | 6  | 60,67                                       | 26                        | 548                  |
| Contract (1–2)   | 136          | 100,0                                | 5  | 2,65  | 27                        | 22                   |
| Contract (3–5)   | 0            | 0,0                                  | 0  | 0,00  | 0                         | 0                    |
| Contract (9–12)  | 0            | 0,0                                  | 0  | 0,00  | 0                         | 0                    |
| <b>Total</b>     | <b>2 729</b> | <b>100,0</b>                         | <b>133</b>                                 | <b>49,09</b>                                | <b>21</b>                 | <b>3 640</b>         |

Table 3.10.3 – Annual leave for the period 1 January 2015 to 31 December 2015

| Salary band                        | Total days taken | Average number of days per employee | Number of employees who took leave |
|------------------------------------|------------------|-------------------------------------|------------------------------------|
| Levels 1–2 (permanent staff)       | 1 711            | 19                                  | 88                                 |
| Levels 1–2 (temporary staff)       | 5 582            | 4                                   | 740                                |
| Levels 3–5 (permanent staff)       | 4 585            | 17                                  | 215                                |
| Levels 3–5 (temporary staff)       | 45               | 13                                  | 4                                  |
| Levels 6–8 (permanent staff)       | 37 527           | 23                                  | 1 631                              |
| Levels 6–8 (temporary staff)       | 70               | 13                                  | 5                                  |
| Levels 9–12 (permanent staff)      | 25 285           | 24                                  | 1 041                              |
| Levels 9–12 (temporary staff)      | 86               | 11                                  | 8                                  |
| SMS levels 13–16 (permanent staff) | 5 895            | 25                                  | 234                                |
| SMS levels 13–16 (temporary staff) | 37               | 19                                  | 2                                  |
| <b>Total</b>                       | <b>80 823</b>    | <b>20</b>                           | <b>3 968</b>                       |

Table 3.10.4 – Capped leave for the period 1 January 2015 to 31 December 2015

| Salary band            | Total days of capped leave taken | Average number of days taken per employee | Average capped leave per employee as at 31 December 2015 |
|------------------------|----------------------------------|---|--|
| Levels 3–5             | 0                                | 0   | 0  |
| Levels 6–8             | 0                                | 0   | 0  |
| Levels 9–12            | 20                               | 5   | 17,2   |
| SMS levels 13–16       | 0                                | 0   | 0  |
| Contract levels (3–16) | 0                                | 0   | 0  |
| <b>Total</b>           | <b>20</b>                        | <b>5</b>                                  | <b>17,2</b>  |

Table 3.10.5 – Leave payouts for the period 1 April 2015 to 31 March 2016

|  | Total amount R'000 | Number of employees | Average payment per employee (R) |
|--|--------------------|---------------------|----------------------------------|
| Leave payouts for 2014/15 due to non-utilisation of leave for previous cycle | 285                | 6                   | 47                               |
| Capped leave payouts on termination of service for 2014/15                   | 1 453              | 8                   | 182                              |
| Current leave payouts on termination of service for 2014/15                  | 289                | 14                  | 21                               |
| <b>Total</b>   | <b>2 027</b>       | <b>28</b>           | <b>72</b>                        |

# Annual leave for the period 1 January 2015 to 31 December 2015



|                                  | Total days taken  | Average number of days per employee  | Number of employees who took leave  |
|----------------------------------|--|---|--|
| Levels 1-2 Permanent staff       | 1 711  | 19  | 88   |
| Levels 1-2 Temporary staff       | 5 582  | 4   | 740  |
| Levels 3-5 Permanent staff       | 4 585  | 17  | 215  |
| Levels 3-5 Temporary staff       | 45   | 13  | 4  |
| Levels 6-8 Permanent staff       | 37 527   | 23  | 1 631  |
| Levels 6-8 Temporary staff       | 79   | 13  | 5  |
| Levels 9-12 Permanent staff      | 25 285   | 24  | 1 041  |
| Levels 9-12 Temporary staff      | 86   | 11  | 8  |
| SMS levels 13-16 Permanent staff | 5 895  | 25  | 234  |
| SMS levels 13-16 Temporary staff | 37   | 19  | 2  |
| <b>Total</b>                     | <b>80 823</b>  | <b>20</b>   | <b>3 968</b>   |

### 3.11 HIV/AIDS and health promotion programmes

Table 3.11.1 – Steps taken to reduce the risk of occupational exposure

| Units/categories of employees identified to be at high risk of contracting HIV and related diseases (if any) | Key steps taken to reduce the risk |
|--|------------------------------------|
| None<br>The work environment does not pose a risk to HIV exposure  | N/A                                |

#### 3.11.2 – Details of health promotion and HIV/AIDS programmes

The following programmes are in place:

- Condom distribution
- 24-hour counselling service
- Voluntary HIV counselling and testing
- HIV, TB and STI awareness
- Promotion of medical male circumcision
- Youth and sexuality

| Question  | Yes/ No | Details, if yes  |
|---|---------|--|
| 1. Has the department designated a member of the SMS to implement the provisions contained in Part VI(E) of Chapter 1 of the Public Service Regulations, 2001? If so, provide the name and position of the particular SMS member  | YES     | Ms Xoli Kunene, Manager: Employee Relations  |
| 2. Does the department have a dedicated unit or have you designated specific staff members to promote the health and well-being of your employees? If so, indicate the number of employees who are involved in this task and the annual budget that is available for this purpose | YES     | There is an Employee Health and Wellness unit which comprises 3 full-time EHW Professionals. In addition to the above, there is a private health and wellness company that provides 24-hour counselling to staff members and their dependants. The annual budget is R3 million   |
| 3. Has the department introduced an Employee Assistance or Health Promotion Programme for your employees? If so, indicate the key elements/services of the programme  | YES     | 24-hour counselling and professional support, health and wellness programmes, HIV/AIDS programme, stress & trauma management programmes, disease management  |
| 4. Has the department established (a) committee(s) as contemplated in Part VI E.5(e) of Chapter 1 of the Public Service Regulations, 2001? If so, please provide the names of the members of the committee and the stakeholders that they represent                               | YES     | There is an HIV/AIDS Committee representing various clusters. It comprises the following: Ms N Baholo, Ms E Mkhabela, Ms G Makgato, Mr J Manganyi, Ms O More, Mr J Masangu, Ms C Malinga, Ms D Ramathhape  |
| 5. Has the department reviewed the employment policies and practices of your department to ensure these do not unfairly discriminate against employees on the basis of their HIV status? If so, list the employment policies/ practices so reviewed                               | YES     | The bereavement and EHW policies have been reviewed in line with the DPSA Employee Health and the HIV/& AIDS and TB Management Frameworks  |
| 6. Has the department introduced measures to protect HIV from discrimination? If so, list the key elements of these measures  | YES     | The HIV and AIDS programme comprises the following preventive measures:<br>Counselling and support as well as HIV campaigns. The department is implementing the HIV and AIDS policy which addresses issues of discrimination and stigma associated with HIV. There is also a Scholars' Programme for teenagers who are children and dependants of staff members. The programme is aimed at creating awareness of HIV and issues of sexuality |
| 7. Does the department encourage its employees to undergo voluntary counselling and testing (VCT)? If so, list the results that you have achieved   | YES     | 3 voluntary HIV Counselling and Testing (HCT) sessions were conducted and 121 staff members participated in the HCT programme  |
| 8. Has the department developed measures/indicators to monitor and evaluate the impact of your health promotion programme? If so, list these measures/indicators  | YES     | Number of employees who attended the health screening events:<br>213 staff members attended the health screening events  |

### 3.12 Labour relations

Table 3.12.1 – Collective agreements for the period 1 April 2015 to 31 March 2016

|                             |   |
|-----------------------------|---|
| Total collective agreements | 0 |
|-----------------------------|---|

Table 3.12.2 – Misconduct and disciplinary hearings finalised for the period 1 April 2015 to 31 March 2016

| Outcome of disciplinary hearings | Number    | % of total   |
|----------------------------------|-----------|--------------|
| Suspension without pay           | 5         | 19,2         |
| Demotion                         | 0         | 0,0          |
| Withdrawals                      | 2         | 7,7          |
| Dismissal                        | 6         | 23,1         |
| Final written warnings           | 4         | 15,4         |
| Written warnings                 | 2         | 7,7          |
| Counselling                      | 1         | 3,8          |
| Pending                          | 6         | 23,1         |
| <b>Total</b>                     | <b>26</b> | <b>100,0</b> |

Table 3.12.3 – Types of misconduct addressed at disciplinary hearings for the period 1 April 2015 to 31 March 2016

| Type of misconduct                           | Number    | % of total   |
|--|-----------|--------------|
| Insubordination                              | 3         | 17,6         |
| Misrepresentation                            | 2         | 11,8         |
| Fraud  | 0         | 0,0          |
| Abuse of sick leave                          | 0         | 0,0          |
| Dereliction of duty                          | 2         | 11,8         |
| Assault                                      | 1         | 5,9          |
| Social grant                                 | 0         | 0,0          |
| Abscondment                                  | 2         | 11,8         |
| Absenteeism                                  | 2         | 11,8         |
| Theft  | 0         | 0,0          |
| Falsification                                | 2         | 11,8         |
| Corruption                                   | 0         | 0,0          |
| Under the influence of alcohol while on duty | 1         | 5,9          |
| Competency test leakage                      | 2         | 11,8         |
| Remunerative work without approval           | 0         | 0,0          |
| <b>Total</b>                                 | <b>17</b> | <b>100,0</b> |

Table 3.12.4 – Grievances lodged for the period 1 April 2015 to 31 March 2016

| Grievances lodged                        | Number    | % of total   |
|--|-----------|--------------|
| Number of grievances resolved            | 40        | 90,9         |
| Number of grievances not resolved        | 4         | 9,1          |
| <b>Total number of grievances lodged</b> | <b>44</b> | <b>100,0</b> |

Table 3.12.5 – Disputes lodged with councils for the period 1 April 2015 to 31 March 2016

| <b>Disputes lodged</b>             | <b>Number</b> | <b>% of total</b> |
|------------------------------------|---------------|-------------------|
| Disputes in favour of the employee | 4             | 13,8              |
| Disputes in favour of the employer | 4             | 13,8              |
| Cases withdrawn                    | 2             | 6,9               |
| Settlement                         | 1             | 3,4               |
| Cases pending                      | 18            | 62,1              |
| <b>Total</b>                       | <b>29</b>     | <b>100,0</b>      |

Table 3.12.6 – Strike actions for the period 1 April 2015 to 31 March 2016

| <b>Strike actions</b>                          | <b>Total</b> |
|--|--------------|
| Total number of working days lost              | 0            |
| Total cost of working days lost                | 0            |
| Amount recovered as a result of no work no pay | 0            |

Table 3.12.7 – Precautionary suspensions for the period 1 April 2015 to 31 March 2016

| <b>Precautionary suspensions</b>                   | <b>Total</b>   |
|--|----------------|
| Number of people suspended                         | 5              |
| Number of people whose suspension exceeded 30 days | 3              |
| <b>Total number of days suspended</b>              | <b>384</b>     |
| Average number of days suspended                   | 77             |
| <b>Total cost of suspensions</b>                   | <b>572 940</b> |

### 3.13 Skills development

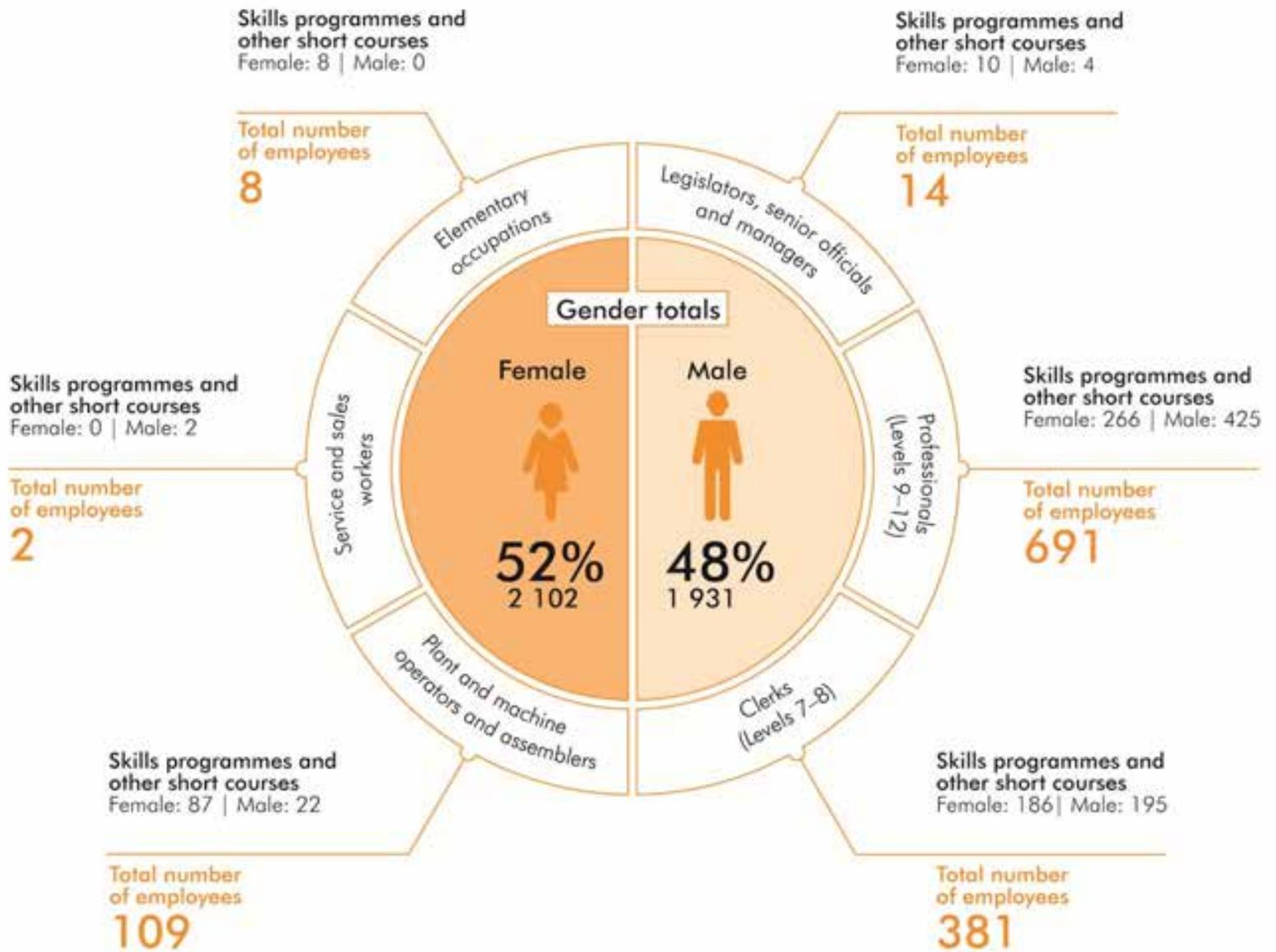
Table 3.13.1 – Training needs identified for the period 1 April 2015 to 31 March 2016

| Training needs identified at start of reporting period |        |   |                      |   |                         |              |
|--|--------|---|----------------------|---|-------------------------|--------------|
| Occupational category                                  | Gender | Number of employees as at 1 April 2015 (permanent and contract) | Learnerships (Pilot) | Skills programmes and other short courses | Other forms of training | Total        |
| Legislators, senior officials and managers             | Female | 81  | 0                    | 10  | 0                       | 10           |
|  | Male   | 118   | 0                    | 14  | 0                       | 14           |
| Professionals  | Female | 758   | 0                    | 165                                       | 0                       | 165          |
|  | Male   | 790   | 0                    | 132                                       | 0                       | 132          |
| Clerks   | Female | 1 155   | 0                    | 250                                       | 0                       | 250          |
|  | Male   | 931   | 0                    | 186                                       | 0                       | 186          |
| Plant and machine operators and assemblers             | Female | 3   | 0                    | 205                                       | 0                       | 205          |
|  | Male   | 17  | 0                    | 180                                       | 0                       | 180          |
| Service and sales workers                              | Female | 20  | 0                    | 47  | 0                       | 47           |
|  | Male   | 46  | 0                    | 11  | 0                       | 11           |
| Elementary occupations                                 | Female | 85  | 0                    | 0   | 0                       | 0            |
|  | Male   | 29  | 0                    | 0   | 0                       | 0            |
| Gender subtotals                                       | Female | 2 102   | 0                    | 677                                       | 0                       | 677          |
|  | Male   | 1 931   | 0                    | 523                                       | 0                       | 523          |
| <b>Total</b>   |        | <b>4 033</b>  | <b>0</b>             | <b>1 200</b>                              | <b>0</b>                | <b>1 200</b> |

Table 3.13.2 – Training provided for the period 1 April 2015 to 31 March 2016

| Training provided within the reporting period |        |   |              |   |                         |              |
|---|--------|---|--------------|---|-------------------------|--------------|
| Occupational level                            | Gender | Number of employees as at 1 April 2015 (permanent and contract) | Learnerships | Skills programmes and other short courses | Other forms of training | Total        |
| Legislators, senior officials and managers    | Female | 81  | 0            | 10  | 0                       | 10           |
|   | Male   | 118   | 0            | 4   | 0                       | 4            |
| Professionals 9–12                            | Female | 758   | 0            | 266                                       | 0                       | 266          |
|   | Male   | 790   | 0            | 425                                       | 0                       | 425          |
| Clerks 7–8                                    | Female | 1 155   | 0            | 186                                       | 0                       | 186          |
|   | Male   | 931   | 0            | 195                                       | 0                       | 195          |
| Plant and machine operators and assemblers    | Female | 3   | 0            | 87  | 0                       | 87           |
|   | Male   | 17  | 0            | 22  | 0                       | 22           |
| Service and sales workers                     | Female | 20  | 0            | 0   | 0                       | 0            |
|   | Male   | 46  | 0            | 2   | 0                       | 2            |
| Elementary occupations                        | Female | 85  | 0            | 8   | 0                       | 8            |
|   | Male   | 29  | 0            | 0   | 0                       | 0            |
| Gender subtotals                              | Female | 2 102   | 0            | 557                                       | 0                       | 557          |
|   | Male   | 1 931   | 0            | 648                                       | 0                       | 648          |
| <b>Total</b>                                  |        | <b>4 033</b>  | <b>0</b>     | <b>1 205</b>                              | <b>0</b>                | <b>1 205</b> |

Training provided for the period 1 April 2015 to 31 March 2016



### 3.14 Injury on duty

Table 3.14.1 – Injury on duty for the period 1 April 2015 to 31 March 2016

| Nature of injury on duty              | Number   | % of total   |
|---------------------------------------|----------|--------------|
| Required basic medical attention only | 6        | 100,0        |
| Temporary total disablement           | 0        | 0,0          |
| Permanent disablement                 | 0        | 0,0          |
| Fatal                                 | 0        | 0,0          |
| <b>Total</b>                          | <b>6</b> | <b>100,0</b> |

### 3.15 Utilisation of consultants

Table 3.15.1 – Report on consultant appointments using appropriated funds for the period 1 April 2015 to 31 March 2016

| Project title   | Number of companies | Total number of consultants that worked on the project | Contract value R'000 | Amount paid R'000 |
|---|---------------------|--|----------------------|-------------------|
| Implement National Account Capacity Development Project                           | 4                   | 4  | 7 638                | 8 441             |
| Author of MDG goal report 1,2,3,5,6 and 7   | 1                   | 8  | 2 070                | 2 070             |
| Author of MDG goal report 8   | 1                   | 2  | 195                  | 195               |
| Managing the production & finalisation of national & provincial census monographs | 1                   | 1  | 776                  | 541               |
| To develop a more equitable geographic speed of economic                          | 1                   | 1  | 3 390                | 1 312             |
| African development bank statistics capacity building program 111 grand fund      | 1                   | 1  | 200                  | 152               |
| For the finalisation of Census monographs, preparations of mid-year estimates     | 1                   | 1  | 838                  | 599               |
| Procurement process of the new building   | 4                   | 24   | 5 785                | 3 050             |
| <b>Total</b>  | <b>14</b>           | <b>42</b>  | <b>20 892</b>        | <b>16 360</b>     |

Table 3.15.2 – Analysis of consultant appointments using appropriated funds, in terms of Historically Disadvantaged Individuals (HDIs) for the period 1 April 2015 to 31 March 2016

| Project title   | % ownership by HDI groups | % management by HDI group | Number of consultants from HDI groups that worked on the project |
|---|---------------------------|---------------------------|--|
| Implement National Account Capacity Development Project   | 0                         | 0                         | 0  |
| To initiate and coordinate the publication of two volumes, which will be part of the General Demography of Africa | 0                         | 0                         | 0  |
| Technical and analytical support to poverty and inequality statistics to update the poverty lines                 | 0                         | 0                         | 0  |
| Advisory and technical support  | 0                         | 0                         | 0  |
| To optimize the sampling weighting for DTS  | 0                         | 0                         | 0  |
| For the finalisation of Census monographs, preparations of mid-year estimates                                     | 0                         | 0                         | 0  |
| Procurement process of the new building   | 64,18                     | 77                        | 0  |
| <b>Total</b>  | <b>64,18</b>              | <b>77</b>                 | <b>0</b>   |

Table 3.15.3 – Report on consultant appointments using donor funds for the period 1 April 2015 to 31 March 2016

| Project title   | Total number of consultants that worked on the project | Contract value R'000 | Amount paid R'000 |
|---|--|----------------------|-------------------|
| To implement National Account Capacity Development Project  | 0  | 0                    | 0                 |
| To initiate and coordinate the publication of two volumes, which will be part of the General Demography of Africa | 0  | 0                    | 0                 |
| Technical and analytical support to poverty and inequality statistics to update the poverty lines                 | 0  | 0                    | 0                 |
| Advisory and technical support  | 0  | 0                    | 0                 |
| To optimise the sampling weighting for DTS  | 0  | 0                    | 0                 |
| For the finalisation of Census monographs, preparations of mid-year estimates                                     | 0  | 0                    | 0                 |
| Procurement process of the new building   | 0  | 0                    | 0                 |
| <b>Total</b>  | <b>0</b>   | <b>0</b>             | <b>0</b>          |

Table 3.15.4 – Analysis of consultant appointments using donor funds in terms of HDIs for the period 1 April 2015 to 31 March 2016

| <b>Project title</b>  | <b>% ownership by HDI groups</b> | <b>% management by HDI group</b> | <b>Number of consultants from HDI groups that worked on the project</b> |
|---|----------------------------------|----------------------------------|---|
| To implement National Account Capacity Development Project  | 0                                | 0                                | 0   |
| To initiate and coordinate the publication of two volumes, which will be part of the General Demography of Africa | 0                                | 0                                | 0   |
| Technical and analytical support to poverty and inequality statistics to update the poverty lines                 | 0                                | 0                                | 0   |
| Advisory and technical support  | 0                                | 0                                | 0   |
| To optimise the sampling weighting for DTS  | 0                                | 0                                | 0   |
| For the finalisation of Census monographs, preparations of mid-year estimates                                     | 0                                | 0                                | 0   |
| Procurement process of the new building   | 0                                | 0                                | 0   |
| <b>Total</b>  | <b>0</b>                         | <b>0</b>                         | <b>0</b>  |



## Section 5



# Financial information

## **Report of the auditor-general to Parliament on vote no.12: Statistics South Africa**

### **Report on the financial statements**

#### Introduction

1. I have audited the financial statements of Statistics South Africa set out on pages 150 to 232, which comprise the appropriation statement, the statement of financial position as at 31 March 2016, the statement of financial performance, statement of changes in net assets and cash flow for the year then ended, as well as the notes, comprising a summary of significant accounting policies and other explanatory information.

#### Accounting officer's responsibility for the financial statements

2. The accounting officer is responsible for the preparation and fair presentation of these financial statements in accordance with the Modified Cash Standard and the requirements of the Public Finance Management Act of South Africa, 1999 (Act no. 1 of 1999) (PFMA), and for such internal control as the accounting officer determines is necessary to enable the preparation of the financial statements that are free from material misstatement, whether due to fraud or error.

#### Auditor-general's responsibility

3. My responsibility is to express an opinion on these financial statements based on my audit. I conducted my audit in accordance with the International Standards on Auditing. Those standards require that I comply with ethical requirements, and plan and perform the audit to obtain reasonable assurance about whether the financial statements are free from material misstatement.
4. An audit involves performing procedures to obtain audit evidence about the amounts and disclosures in the financial statements. The procedures selected depend on the auditor's judgement, including the assessment of the risks of material misstatement of the financial statements, whether due to fraud or error. In making those risk assessments, the auditor considers internal control relevant to the entity's preparation and fair presentation of the financial statements in order to design audit procedures that are appropriate in the circumstances, but not for the purpose of expressing an opinion on the effectiveness of the entity's internal control. An audit also includes evaluating the appropriateness of accounting policies used and the reasonableness of accounting estimates made by management, as well as evaluating the overall presentation of the financial statements.

#### Opinion

5. In my opinion, the financial statements present fairly, in all material respects, the financial position of Statistics South Africa as at 31 March 2016 and its financial performance and cash flows for the year then ended, in accordance with the Modified Cash Standard and the requirements of the Public Finance Management Act of South Africa, 1999 (Act no. 1 of 1999) (PFMA).

#### Emphasis of matter

6. I draw attention to the matters below. My opinion is not modified in respect of these matters.

#### Unauthorised expenditure

7. As disclosed in note 10 to the financial statements, the department has overspent on the main division within a vote.

#### **Report on other legal and regulatory requirements**

8. In accordance with the Public Audit Act of South Africa, 2004 (Act no. 25 of 2004) (PAA) and the general notice issued in terms thereof, I have a responsibility to report findings on the reported performance information against predetermined objectives of selected programmes presented in the annual performance report, compliance with legislation and internal control. The objective of my tests was to identify reportable findings as described under each subheading but not to gather evidence to express assurance on these matters. Accordingly, I do not express an opinion or conclusion on these matters.

#### Predetermined objectives

9. I performed procedures to obtain evidence about the usefulness and reliability of the reported performance information for the following selected programmes presented in the annual performance report of the department for the year ended 31 March 2016:
  - Programme 2: Economic Statistics on pages 64 to 65
  - Programme 5: Statistical Support and Informatics on pages 79 to 80
  - Programme 6: Statistical Collection and Outreach on pages 86 to 87
10. I evaluated the reported performance information against the overall criteria of usefulness and reliability.
11. I evaluated the usefulness of the reported performance information to determine whether it was presented in accordance with the National Treasury's annual reporting principles and whether the reported performance was consistent with the planned programmes. I further performed tests to determine whether indicators and targets were well defined, verifiable, specific, measurable, time bound and relevant, as required by the National Treasury's Framework for managing programme performance information (FMPPi).
12. I assessed the reliability of the reported performance information to determine whether it was valid, accurate and complete.

13. I did not identify any material findings on the usefulness and reliability of the reported performance information for following programmes:
- Programme 2: Economic Statistics on pages 64 to 65
  - Programme 5: Statistical Support and Informatics on pages 79 to 80
  - Programme 6: Statistical Collection and Outreach on pages 86 to 87

#### Additional matter

14. Although I identified no material findings on the usefulness and reliability of the reported performance information for the selected programmes, I draw attention to the following matters:

#### Achievement of planned targets

15. Refer to the annual performance report on page 31 for information on the achievement of the planned targets for the year.

#### Adjustment of material misstatements

16. I identified material misstatements in the annual performance report submitted for auditing. These material misstatements were on the reported performance information of Programme 6: Statistical Collection and Outreach. As management subsequently corrected the misstatements, I did not identify any material findings on the usefulness and reliability of the reported performance information.

#### Unaudited supplementary schedules

17. The supplementary information set out on pages 233 to 238 does not form part of the annual performance report and is presented as additional information. I have not audited these schedules and, accordingly, I do not report thereon.

#### Compliance with legislation

18. I performed procedures to obtain evidence that the department had complied with applicable legislation regarding financial matters, financial management and other related matters. I did not identify any instances of material non-compliance with specific matters in key legislation, as set out in the general notice issued in terms of the PAA.

#### Internal control

19. I considered internal controls relevant to my audit of the financial statements, annual performance report and compliance with legislation. I did not identify any significant deficiencies in internal control.

Other reports

Investigations

20. At the date of this report a long overdue investigation on SCM processes followed to award a bid for an amount of R35,77 million which was disclosed in the 2011-12 financial statements for payments for goods and services has been carried out by the office of the Accountant General, but the report has not been finalised as some of the findings are still being interrogated by both parties.

*Auditor-General*

Pretoria

31 July 2016



AUDITOR - GENERAL  
SOUTH AFRICA

*Auditing to build public confidence*

## Appropriation Statement for the year ended 31 March 2016

### Appropriation per programme

| Programme                              | 2015/16                      |                         |                |                           |                          |                | 2014/15                                   |                           |                          |
|--|------------------------------|-------------------------|----------------|---------------------------|--------------------------|----------------|---|---------------------------|--------------------------|
|  | Adjusted appropriation R'000 | Shifting of funds R'000 | Virement R'000 | Final appropriation R'000 | Actual expenditure R'000 | Variance R'000 | Expenditure as % of final appropriation % | Final appropriation R'000 | Actual expenditure R'000 |
| 1. Administration                      | 853 833                      | -                       | (3 993)        | 849 840                   | 800 124                  | 49 716         | 94,1%                                     | 926 899                   | 840 820                  |
| 2. Economic Statistics                 | 215 868                      | -                       | 2 783          | 218 651                   | 218 651                  | -              | 100,0%                                    | 197 460                   | 197 460                  |
| 3. Population and Social Statistics    | 144 882                      | -                       | 9 503          | 154 385                   | 161 188                  | (6 803)        | 104,4%                                    | 154 726                   | 154 726                  |
| 4. Methodology, Standards and Research | 64 587                       | -                       | (5 876)        | 58 711                    | 58 149                   | 562            | 99,0%                                     | 56 480                    | 56 480                   |
| 5. Statistical Support and Informatics | 246 106                      | -                       | (19 688)       | 226 418                   | 220 177                  | 6 241          | 97,2%                                     | 218 624                   | 218 624                  |
| 6. Statistical Collection and Outreach | 556 828                      | -                       | 18 957         | 575 785                   | 575 785                  | -              | 100,0%                                    | 530 167                   | 530 167                  |
| 7. Survey Operations                   | 241 152                      | -                       | (1 686)        | 239 466                   | 239 466                  | -              | 100,0%                                    | 158 158                   | 158 158                  |
| <b>Total</b>                           | <b>2 323 256</b>             | <b>-</b>                | <b>-</b>       | <b>2 323 256</b>          | <b>2 273 540</b>         | <b>49 716</b>  | <b>97,9%</b>                              | <b>2 242 514</b>          | <b>2 156 435</b>         |

#### Reconciliation with statement of financial performance

|  |                         |                         |
|--|-------------------------|-------------------------|
| Departmental receipts  | 10 055                  | 5 003                   |
| Aid assistance   | 5 309                   | 6 214                   |
| <b>Actual amounts per statement of financial performance (total revenue)</b>     | <b><u>2 338 620</u></b> | <b><u>2 253 731</u></b> |
| Aid assistance   | 3 981                   | 3 017                   |
| <b>Actual amounts per statement of financial performance (total expenditure)</b> | <b><u>2 277 521</u></b> | <b><u>2 159 452</u></b> |

## Appropriation per economic classification

| Economic classification                               | 2015/16                      |                         |                |                           |                          |                | 2014/15                                   |                           |                          |
|---|------------------------------|-------------------------|----------------|---------------------------|--------------------------|----------------|---|---------------------------|--------------------------|
|   | Adjusted appropriation R'000 | Shifting of funds R'000 | Virement R'000 | Final appropriation R'000 | Actual expenditure R'000 | Variance R'000 | Expenditure as % of final appropriation % | Final appropriation R'000 | Actual expenditure R'000 |
| <b>Current payments</b>                               | <b>1 946 104</b>             | <b>(5 663)</b>          | <b>3 496</b>   | <b>1 943 937</b>          | <b>1 943 937</b>         | -              | 100,0                                     | <b>1 772 059</b>          | <b>1 772 059</b>         |
| Compensation of employees                             | 1 288 838                    | (247)                   | (217)          | 1 288 374                 | 1 288 374                | -              | 100,0                                     | 1 184 570                 | 1 184 570                |
| Salaries and wages                                    | 1 146 279                    | (6 632)                 | (18 879)       | 1 120 768                 | 1 120 768                | -              | 100,0                                     | 1 037 048                 | 1 037 048                |
| Social contributions                                  | 142 559                      | 6 385                   | 18 662         | 167 606                   | 167 606                  | -              | 100,0                                     | 147 522                   | 147 522                  |
| Goods and services                                    | 657 266                      | (5 416)                 | 3 685          | 655 535                   | 655 535                  | -              | 100,0                                     | 587 461                   | 587 461                  |
| Administrative fees                                   | 720                          | (78)                    | (53)           | 589                       | 589                      | -              | 100,0                                     | 1 260                     | 1 260                    |
| Advertising   | 10 149                       | 3 860                   | (7 139)        | 6 870                     | 6 870                    | -              | 100,0                                     | 3 695                     | 3 695                    |
| Minor assets  | 24 850                       | (6 775)                 | (15 897)       | 2 178                     | 2 178                    | -              | 100,0                                     | 1 178                     | 1 178                    |
| Audit costs: External                                 | 7 993                        | 456                     | (1 281)        | 7 168                     | 7 168                    | -              | 100,0                                     | 5 895                     | 5 895                    |
| Bursaries: Employees                                  | 4 401                        | -                       | (2 292)        | 2 109                     | 2 109                    | -              | 100,0                                     | 2 958                     | 2 958                    |
| Catering: Departmental activities                     | 8 345                        | 1 655                   | 3 344          | 13 344                    | 13 344                   | -              | 100,0                                     | 4 046                     | 4 046                    |
| Communication (G&S)                                   | 33 802                       | (1 721)                 | (6 250)        | 25 831                    | 25 831                   | -              | 100,0                                     | 34 307                    | 34 307                   |
| Computer services                                     | 81 903                       | (1 992)                 | (7 042)        | 72 869                    | 72 869                   | -              | 100,0                                     | 69 216                    | 69 216                   |
| Consultants: Business and advisory services           | 28 153                       | (4 031)                 | (5 449)        | 18 673                    | 18 673                   | -              | 100,0                                     | 12 282                    | 12 282                   |
| Infrastructure and planning services                  | 589                          | (500)                   | (89)           | -                         | -                        | -              | 100,0                                     | 17 367                    | 17 367                   |
| Legal services  | 1 604                        | 938                     | 276            | 2 818                     | 2 818                    | -              | 100,0                                     | 1 761                     | 1 761                    |
| Contractors   | 19 968                       | (2 233)                 | (9 311)        | 8 424                     | 8 424                    | -              | 100,0                                     | 10 480                    | 10 480                   |
| Agency and support/outsourced services                | 878                          | (219)                   | 9 048          | 9 707                     | 9 707                    | -              | 100,0                                     | 458                       | 458                      |
| Entertainment   | 243                          | (16)                    | (165)          | 62                        | 62                       | -              | 100,0                                     | 33                        | 33                       |
| Fleet services (including government motor transport) | 27 023                       | (958)                   | 3 942          | 30 007                    | 30 007                   | -              | 100,0                                     | 28 447                    | 28 447                   |
| Consumable supplies                                   | 13 318                       | (5 354)                 | (4 360)        | 3 604                     | 3 604                    | -              | 100,0                                     | 2 644                     | 2 644                    |
| Consumable: Stationery, printing and office supplies  | 22 767                       | (1 160)                 | (11 473)       | 10 134                    | 10 134                   | -              | 100,0                                     | 9 549                     | 9 549                    |
| Operating leases                                      | 173 650                      | (2 179)                 | 39 758         | 211 229                   | 211 229                  | -              | 100,0                                     | 204 772                   | 204 772                  |
| Property payments                                     | 39 865                       | 1 509                   | 28 069         | 69 443                    | 69 443                   | -              | 100,0                                     | 66 409                    | 66 409                   |
| Travel and subsistence                                | 111 077                      | 9 672                   | 11 034         | 131 783                   | 131 783                  | -              | 100,0                                     | 78 949                    | 78 949                   |
| Training and development                              | 12 267                       | (1 309)                 | (8 163)        | 2 795                     | 2 795                    | -              | 100,0                                     | 7 434                     | 7 434                    |
| Operating payments                                    | 22 948                       | 1 569                   | (7 824)        | 16 693                    | 16 693                   | -              | 100,0                                     | 18 217                    | 18 217                   |
| Venues and facilities                                 | 10 544                       | 3 264                   | (5 478)        | 8 330                     | 8 330                    | -              | 100,0                                     | 6 081                     | 6 081                    |
| Rental and hiring                                     | 209                          | 186                     | 480            | 875                       | 875                      | -              | 100,0                                     | 23                        | 23                       |
| Interest and rent on land                             | -                            | -                       | 28             | 28                        | 28                       | -              | 100,0                                     | 28                        | 28                       |
| Interest (incl. interest on unitary payments (PPP))   | -                            | -                       | 28             | 28                        | 28                       | -              | 100,0                                     | 28                        | 28                       |
| <b>Transfers and subsidies</b>                        | <b>15 948</b>                | <b>146</b>              | <b>(389)</b>   | <b>15 705</b>             | <b>14 995</b>            | <b>710</b>     | <b>95,5</b>                               | <b>14 506</b>             | <b>14 506</b>            |
| Departmental agencies and accounts                    | 6                            | -                       | 9              | 15                        | 15                       | -              | 100,0                                     | 12                        | 12                       |
| Departmental agencies (non-business entities)         | 6                            | -                       | 9              | 15                        | 15                       | -              | 100,0                                     | 12                        | 12                       |
| Higher education institutions                         | 8 310                        | -                       | -              | 8 310                     | 7 600                    | 710            | 91,5                                      | 7 500                     | 7 500                    |
| Public corporations and private enterprises           | -                            | -                       | 77             | 77                        | 77                       | -              | 100,0                                     | 2 150                     | 2 150                    |
| Private enterprises                                   | -                            | -                       | 77             | 77                        | 77                       | -              | 100,0                                     | 2 150                     | 2 150                    |
| Other transfers to private enterprises                | -                            | -                       | 77             | 77                        | 77                       | -              | 100,0                                     | 2 150                     | 2 150                    |
| Non-profit institutions                               | 438                          | -                       | -              | 438                       | 438                      | -              | 100,0                                     | 310                       | 310                      |
| Households  | 7 194                        | 146                     | (475)          | 6 865                     | 6 865                    | -              | 100,0                                     | 4 534                     | 4 534                    |
| Social benefits                                       | 913                          | 146                     | 3 372          | 4 431                     | 4 431                    | -              | 100,0                                     | 1 848                     | 1 848                    |
| Other transfers to households                         | 6 281                        | -                       | (3 847)        | 2 434                     | 2 434                    | -              | 100,0                                     | 2 686                     | 2 686                    |
| <b>Payments for capital assets</b>                    | <b>361 204</b>               | <b>5 517</b>            | <b>(4 336)</b> | <b>362 385</b>            | <b>313 379</b>           | <b>49 006</b>  | <b>86,5</b>                               | <b>452 616</b>            | <b>366 537</b>           |
| Buildings and other fixed structures                  | 304 271                      | -                       | -              | 304 271                   | 255 265                  | 49 006         | 83,9                                      | 404 109                   | 318 030                  |
| Buildings   | 304 271                      | -                       | -              | 304 271                   | 255 265                  | 49 006         | 83,9                                      | 404 109                   | 318 030                  |
| Machinery and equipment                               | 49 772                       | 5 427                   | (566)          | 54 633                    | 54 633                   | -              | 100,0                                     | 47 365                    | 47 365                   |
| Transport equipment                                   | 10 457                       | (265)                   | 1 175          | 11 367                    | 11 367                   | -              | 100,0                                     | 17 699                    | 17 699                   |
| Other machinery and equipment                         | 39 315                       | 5 692                   | (1 741)        | 43 266                    | 43 266                   | -              | 100,0                                     | 29 666                    | 29 666                   |
| Software and other intangible assets                  | 7 161                        | 90                      | (3 770)        | 3 481                     | 3 481                    | -              | 100,0                                     | 1 142                     | 1 142                    |
| <b>Payment for financial assets</b>                   | <b>-</b>                     | <b>-</b>                | <b>1 229</b>   | <b>1 229</b>              | <b>1 229</b>             | <b>-</b>       | <b>100,0</b>                              | <b>3 333</b>              | <b>3 333</b>             |
| Payment for financial assets                          | -                            | -                       | 1 229          | 1 229                     | 1 229                    | -              | 100,0                                     | 3 333                     | 3 333                    |
| <b>Total</b>  | <b>2 323 256</b>             | <b>-</b>                | <b>-</b>       | <b>2 323 256</b>          | <b>2 273 540</b>         | <b>49 716</b>  | <b>97,9</b>                               | <b>2 242 514</b>          | <b>2 156 435</b>         |

## Programme 1 – Administration

| Subprogramme                  | 2015/16                      |                         |                |                           |                          |                | 2014/15                                   |                           |                          |
|-------------------------------|------------------------------|-------------------------|----------------|---------------------------|--------------------------|----------------|---|---------------------------|--------------------------|
|                               | Adjusted appropriation R'000 | Shifting of funds R'000 | Virement R'000 | Final appropriation R'000 | Actual expenditure R'000 | Variance R'000 | Expenditure as % of final appropriation % | Final appropriation R'000 | Actual expenditure R'000 |
| 1. Departmental Management    | 40 222                       | -                       | (1 535)        | 38 687                    | 38 687                   | -              | 100,0                                     | 28 123                    | 28 123                   |
| 2. Corporate Services         | 198 991                      | (40)                    | (32 568)       | 166 383                   | 165 673                  | 710            | 99,6                                      | 172 229                   | 172 229                  |
| 3. Financial Administration   | 85 063                       | -                       | (16 391)       | 68 672                    | 68 672                   | -              | 100,0                                     | 66 555                    | 66 555                   |
| 4. Internal Audit             | 11 910                       | -                       | (807)          | 11 103                    | 11 103                   | -              | 100,0                                     | 9 587                     | 9 587                    |
| 5. National Statistics System | 28 211                       | -                       | (6 520)        | 21 691                    | 21 691                   | -              | 100,0                                     | 22 164                    | 22 164                   |
| 6. Office Accommodation       | 489 436                      | 40                      | 53 828         | 543 304                   | 494 298                  | 49,006         | 91,0                                      | 628 241                   | 542 162                  |
| <b>Total</b>                  | <b>853 833</b>               | <b>-</b>                | <b>(3 993)</b> | <b>849 840</b>            | <b>800 124</b>           | <b>49 716</b>  | <b>94.1</b>                               | <b>926 899</b>            | <b>840 820</b>           |

**Programme 1 – Administration (concluded)**

| Economic classification                               | 2015/16                      |                         |                |                           |                          |                | 2014/15                                   |                           |                          |
|---|------------------------------|-------------------------|----------------|---------------------------|--------------------------|----------------|---|---------------------------|--------------------------|
|   | Adjusted appropriation R'000 | Shifting of funds R'000 | Virement R'000 | Final appropriation R'000 | Actual expenditure R'000 | Variance R'000 | Expenditure as % of final appropriation % | Final appropriation R'000 | Actual expenditure R'000 |
| <b>Current payments</b>                               | <b>525 684</b>               | <b>(655)</b>            | <b>718</b>     | <b>525 747</b>            | <b>525 747</b>           | -              | <b>100,0</b>                              | <b>505 281</b>            | <b>505 281</b>           |
| Compensation of employees                             | 239 414                      | (103)                   | (14 600)       | 224 711                   | 224 711                  | -              | 100,0                                     | 211 594                   | 211 594                  |
| Salaries and wages                                    | 209 873                      | (1)                     | (12 253)       | 197 619                   | 197 619                  | -              | 100,0                                     | 187 137                   | 187 137                  |
| Social contributions                                  | 29 541                       | (102)                   | (2 347)        | 27 092                    | 27 092                   | -              | 100,0                                     | 24 457                    | 24 457                   |
| Goods and services                                    | 286 270                      | (552)                   | 15 318         | 301 036                   | 301 036                  | -              | 100,0                                     | 293 682                   | 293 682                  |
| Administrative fees                                   | 630                          | (100)                   | 18             | 548                       | 548                      | -              | 100,0                                     | 1 231                     | 1 231                    |
| Advertising   | 2 982                        | 3 700                   | (3 631)        | 3 051                     | 3 051                    | -              | 100,0                                     | 2 763                     | 2 763                    |
| Minor assets  | 2 565                        | (52)                    | (2 367)        | 146                       | 146                      | -              | 100,0                                     | 160                       | 160                      |
| Audit costs: External                                 | 7 940                        | 456                     | (1 228)        | 7 168                     | 7 168                    | -              | 100,0                                     | 5 895                     | 5 895                    |
| Bursaries: Employees                                  | 767                          | -                       | (319)          | 448                       | 448                      | -              | 100,0                                     | 2 958                     | 2 958                    |
| Catering: Departmental activities                     | 3 920                        | (219)                   | (2 455)        | 1 246                     | 1 246                    | -              | 100,0                                     | 1 238                     | 1 238                    |
| Communication (G&S)                                   | 6 578                        | (746)                   | (3 599)        | 2 233                     | 2 233                    | -              | 100,0                                     | 3 309                     | 3 309                    |
| Computer services                                     | 3 921                        | (575)                   | (1 052)        | 2 294                     | 2 294                    | -              | 100,0                                     | 1 993                     | 1 993                    |
| Consultants: Business and advisory services           | 12 246                       | (4 108)                 | (726)          | 7 412                     | 7 412                    | -              | 100,0                                     | 1 365                     | 1 365                    |
| Infrastructure and planning services                  | 89                           | -                       | (89)           | -                         | -                        | -              | -   | 367                       | 367                      |
| Legal services  | 1 604                        | 938                     | 276            | 2 818                     | 2 818                    | -              | 100,0                                     | 1 734                     | 1 734                    |
| Contractors   | 6 363                        | (134)                   | (4 300)        | 1 929                     | 1 929                    | -              | 100,0                                     | 5 914                     | 5 914                    |
| Agency and support/outsourced services                | 29                           | -                       | (13)           | 16                        | 16                       | -              | 100,0                                     | 53                        | 53                       |
| Entertainment   | 153                          | (4)                     | (97)           | 52                        | 52                       | -              | 100,0                                     | 30                        | 30                       |
| Fleet services (including government motor transport) | 3 481                        | -                       | (666)          | 2 815                     | 2 815                    | -              | 100,0                                     | 3 217                     | 3 217                    |
| Consumable supplies                                   | 1 660                        | 244                     | (1 431)        | 473                       | 473                      | -              | 100,0                                     | 822                       | 822                      |
| Consumable: Stationery, printing and office supplies  | 7 088                        | (22)                    | (5 660)        | 1 406                     | 1 406                    | -              | 100,0                                     | 2 869                     | 2 869                    |
| Operating leases                                      | 140 780                      | (2 200)                 | 28 392         | 166 972                   | 166 972                  | -              | 100,0                                     | 158 120                   | 158 120                  |
| Property payments                                     | 39 718                       | 1 419                   | 28 203         | 69 340                    | 69 340                   | -              | 100,0                                     | 66 320                    | 66 320                   |
| Travel and subsistence                                | 30 131                       | 1 370                   | (6 487)        | 25 014                    | 25 014                   | -              | 100,0                                     | 22 898                    | 22 898                   |
| Training and development                              | 5 295                        | (475)                   | (3 582)        | 1 238                     | 1 238                    | -              | 100,0                                     | 6 609                     | 6 609                    |
| Operating payments                                    | 3 223                        | 811                     | (1 900)        | 2 134                     | 2 134                    | -              | 100,0                                     | 3 094                     | 3 094                    |
| Venues and facilities                                 | 5 107                        | (880)                   | (1 954)        | 2 273                     | 2 273                    | -              | 100,0                                     | 714                       | 714                      |
| Rental and hiring                                     | -                            | 25                      | (15)           | 10                        | 10                       | -              | 100,0                                     | 9                         | 9                        |
| Interest and rent on land                             | -                            | -                       | -              | -                         | -                        | -              | -   | 5                         | 5                        |
| Interest (incl. interest on unitary payments (PPP))   | -                            | -                       | -              | -                         | -                        | -              | -   | 5                         | 5                        |
| <b>Transfers and subsidies</b>                        | <b>14 720</b>                | <b>2</b>                | <b>(2 610)</b> | <b>12 112</b>             | <b>11 402</b>            | <b>710</b>     | <b>94,1</b>                               | <b>10 540</b>             | <b>10 540</b>            |
| Departmental agencies and accounts                    | 5                            | -                       | (1)            | 4                         | 4                        | -              | 100,0                                     | 12                        | 12                       |
| Departmental agencies (non-business entities)         | 5                            | -                       | (1)            | 4                         | 4                        | -              | 100,0                                     | 12                        | 12                       |
| Higher education institutions                         | 8 210                        | -                       | -              | 8 210                     | 7 500                    | 710            | 91,4                                      | 7 500                     | 7 500                    |
| Public corporations and private enterprises           | -                            | -                       | -              | -                         | -                        | -              | -   | -                         | -                        |
| Private enterprises                                   | -                            | -                       | -              | -                         | -                        | -              | -   | -                         | -                        |
| Other transfers to private enterprises                | -                            | -                       | -              | -                         | -                        | -              | -   | -                         | -                        |
| Non-profit institutions                               | 238                          | -                       | -              | 238                       | 238                      | -              | 100,0                                     | 110                       | 110                      |
| Households  | 6 267                        | 2                       | (2 609)        | 3 660                     | 3 660                    | -              | 100,0                                     | 2 918                     | 2 918                    |
| Social benefits                                       | 55                           | 2                       | 1 312          | 1 369                     | 1 369                    | -              | 100,0                                     | 452                       | 452                      |
| Other transfers to households                         | 6 212                        | -                       | (3 921)        | 2 291                     | 2 291                    | -              | 100,0                                     | 2 466                     | 2 466                    |
| <b>Payments for capital assets</b>                    | <b>313 429</b>               | <b>653</b>              | <b>(2 101)</b> | <b>311 981</b>            | <b>262 975</b>           | <b>49 006</b>  | <b>84,3</b>                               | <b>411 078</b>            | <b>324 999</b>           |
| Buildings and other fixed structures                  | 304 271                      | -                       | -              | 304 271                   | 255 265                  | 49 006         | 83,9                                      | 404 109                   | 318 030                  |
| Buildings   | 304 271                      | -                       | -              | 304 271                   | 255 265                  | 49 006         | 83,9                                      | 404 109                   | 318 030                  |
| Machinery and equipment                               | 9 158                        | 645                     | (2 249)        | 7 554                     | 7 554                    | -              | 100,0                                     | 6 969                     | 6 969                    |
| Transport equipment                                   | 3 162                        | -                       | (632)          | 2 530                     | 2 530                    | -              | 100,0                                     | 3 510                     | 3 510                    |
| Other machinery and equipment                         | 5 996                        | 645                     | (1 617)        | 5 024                     | 5 024                    | -              | 100,0                                     | 3 459                     | 3 459                    |
| Software and other intangible assets                  | -                            | 8                       | 148            | 156                       | 156                      | -              | 100,0                                     | -                         | -                        |
| <b>Payment for financial assets</b>                   | <b>-</b>                     | <b>-</b>                | <b>-</b>       | <b>-</b>                  | <b>-</b>                 | <b>-</b>       | <b>-</b>                                  | <b>-</b>                  | <b>-</b>                 |
| Payment for financial assets                          | -                            | -                       | -              | -                         | -                        | -              | -   | -                         | -                        |
| <b>Total</b>  | <b>853 833</b>               | <b>-</b>                | <b>(3 993)</b> | <b>849 840</b>            | <b>800 124</b>           | <b>49 716</b>  | <b>94,1</b>                               | <b>926 899</b>            | <b>840 820</b>           |

## Subprogramme 1.1 – Departmental Management

| Economic classification                     | 2015/16                      |                         |                |                           |                          |                | 2014/15                                   |                           |                          |
|---|------------------------------|-------------------------|----------------|---------------------------|--------------------------|----------------|---|---------------------------|--------------------------|
|   | Adjusted appropriation R'000 | Shifting of funds R'000 | Virement R'000 | Final appropriation R'000 | Actual expenditure R'000 | Variance R'000 | Expenditure as % of final appropriation % | Final appropriation R'000 | Actual expenditure R'000 |
| <b>Current payments</b>                     | <b>39 362</b>                | <b>(36)</b>             | <b>(2 281)</b> | <b>37 045</b>             | <b>37 045</b>            | -              | <b>100,0</b>                              | <b>27 433</b>             | <b>27 433</b>            |
| Compensation of employees                   | 22 900                       | -                       | 113            | 23 013                    | 23 013                   | -              | 100,0                                     | 20 410                    | 20 410                   |
| Goods and services                          | 16 462                       | (36)                    | (2 394)        | 14 032                    | 14 032                   | -              | 100,0                                     | 7 023                     | 7 023                    |
| Interest and rent on land                   | -                            | -                       | -              | -                         | -                        | -              | -   | -                         | -                        |
| <b>Transfers and subsidies</b>              | <b>-</b>                     | <b>-</b>                | <b>736</b>     | <b>736</b>                | <b>736</b>               | -              | <b>100,0</b>                              | <b>58</b>                 | <b>58</b>                |
| Departmental agencies and accounts          | -                            | -                       | 2              | 2                         | 2                        | -              | 100,0                                     | -                         | -                        |
| Higher education institutions               | -                            | -                       | -              | -                         | -                        | -              | -   | -                         | -                        |
| Public corporations and private enterprises | -                            | -                       | -              | -                         | -                        | -              | -   | -                         | -                        |
| Non-profit institutions                     | -                            | -                       | -              | -                         | -                        | -              | -   | -                         | -                        |
| Households                                  | -                            | -                       | 734            | 734                       | 734                      | -              | 100,0                                     | 58                        | 58                       |
| <b>Payments for capital assets</b>          | <b>860</b>                   | <b>36</b>               | <b>10</b>      | <b>906</b>                | <b>906</b>               | -              | <b>100,0</b>                              | <b>632</b>                | <b>632</b>               |
| Buildings and other fixed structures        | -                            | -                       | -              | -                         | -                        | -              | -   | -                         | -                        |
| Machinery and equipment                     | 860                          | 28                      | (138)          | 750                       | 750                      | -              | 100,0                                     | 632                       | 632                      |
| Intangible assets                           | -                            | 8                       | 148            | 156                       | 156                      | -              | 100,0                                     | -                         | -                        |
| <b>Payments for financial assets</b>        | <b>-</b>                     | <b>-</b>                | <b>-</b>       | <b>-</b>                  | <b>-</b>                 | <b>-</b>       | <b>-</b>                                  | <b>-</b>                  | <b>-</b>                 |
| Payments for financial assets               | -                            | -                       | -              | -                         | -                        | -              | -   | -                         | -                        |
| <b>Total</b>                                | <b>40 222</b>                | <b>-</b>                | <b>(1 535)</b> | <b>38 687</b>             | <b>38 687</b>            | <b>-</b>       | <b>100,0</b>                              | <b>28 123</b>             | <b>28 123</b>            |

## Subprogramme 1.2 – Corporate Services

| Economic classification                     | 2015/16                      |                         |                 |                           |                          |                | 2014/15                                   |                           |                          |
|---|------------------------------|-------------------------|-----------------|---------------------------|--------------------------|----------------|---|---------------------------|--------------------------|
|   | Adjusted appropriation R'000 | Shifting of funds R'000 | Virement R'000  | Final appropriation R'000 | Actual expenditure R'000 | Variance R'000 | Expenditure as % of final appropriation % | Final appropriation R'000 | Actual expenditure R'000 |
| <b>Current payments</b>                     | <b>179 632</b>               | <b>(40)</b>             | <b>(28 923)</b> | <b>150 669</b>            | <b>150 669</b>           | -              | <b>100,0</b>                              | <b>156 593</b>            | <b>156 593</b>           |
| Compensation of employees                   | 129 106                      | -                       | (11 603)        | 117 503                   | 117 503                  | -              | 100,0                                     | 112 616                   | 112 616                  |
| Goods and services                          | 50 526                       | (40)                    | (17 320)        | 33 166                    | 33 166                   | -              | 100,0                                     | 43 977                    | 43 977                   |
| Interest and rent on land                   | -                            | -                       | -               | -                         | -                        | -              | -   | -                         | -                        |
| <b>Transfers and subsidies</b>              | <b>14 691</b>                | <b>-</b>                | <b>(3 476)</b>  | <b>11 215</b>             | <b>10 505</b>            | <b>710</b>     | <b>93,7</b>                               | <b>10 462</b>             | <b>10 462</b>            |
| Departmental agencies and accounts          | 5                            | -                       | (3)             | 2                         | 2                        | -              | 100,0                                     | 12                        | 12                       |
| Higher education institutions               | 8 210                        | -                       | -               | 8 210                     | 7 500                    | 710            | 91,4                                      | 7 500                     | 7 500                    |
| Public corporations and private enterprises | -                            | -                       | -               | -                         | -                        | -              | -   | -                         | -                        |
| Non-profit institutions                     | 238                          | -                       | -               | 238                       | 238                      | -              | 100,0                                     | 110                       | 110                      |
| Households                                  | 6 238                        | -                       | (3 473)         | 2 765                     | 2 765                    | -              | 100,0                                     | 2 840                     | 2 840                    |
| <b>Payments for capital assets</b>          | <b>4 668</b>                 | <b>-</b>                | <b>(169)</b>    | <b>4 499</b>              | <b>4 499</b>             | <b>-</b>       | <b>100,0</b>                              | <b>5 174</b>              | <b>5 174</b>             |
| Buildings and other fixed structures        | -                            | -                       | -               | -                         | -                        | -              | -   | -                         | -                        |
| Machinery and equipment                     | 4 668                        | -                       | (169)           | 4 499                     | 4 499                    | -              | 100,0                                     | 5 174                     | 5 174                    |
| Intangible assets                           | -                            | -                       | -               | -                         | -                        | -              | -   | -                         | -                        |
| <b>Payments for financial assets</b>        | <b>-</b>                     | <b>-</b>                | <b>-</b>        | <b>-</b>                  | <b>-</b>                 | <b>-</b>       | <b>-</b>                                  | <b>-</b>                  | <b>-</b>                 |
| Payments for financial assets               | -                            | -                       | -               | -                         | -                        | -              | -   | -                         | -                        |
| <b>Total</b>                                | <b>198 991</b>               | <b>(40)</b>             | <b>(32 568)</b> | <b>166 383</b>            | <b>165 673</b>           | <b>710</b>     | <b>99,6</b>                               | <b>172 229</b>            | <b>172 229</b>           |

## Subprogramme 1.3 – Financial Administration

| Economic classification                     | 2015/16                      |                         |                 |                           |                          |                | 2014/15                                   |                           |                          |
|---|------------------------------|-------------------------|-----------------|---------------------------|--------------------------|----------------|---|---------------------------|--------------------------|
|   | Adjusted appropriation R'000 | Shifting of funds R'000 | Virement R'000  | Final appropriation R'000 | Actual expenditure R'000 | Variance R'000 | Expenditure as % of final appropriation % | Final appropriation R'000 | Actual expenditure R'000 |
| <b>Current payments</b>                     | <b>82 004</b>                | <b>(2)</b>              | <b>(14 061)</b> | <b>67 941</b>             | <b>67 941</b>            | <b>-</b>       | <b>100,0</b>                              | <b>65 964</b>             | <b>65 964</b>            |
| Compensation of employees                   | 60 194                       | (2)                     | (508)           | 59 684                    | 59 684                   | -              | 100,0                                     | 54 984                    | 54 984                   |
| Goods and services                          | 21 810                       | -                       | (13 553)        | 8 257                     | 8 257                    | -              | 100,0                                     | 10 980                    | 10 980                   |
| Interest and rent on land                   | -                            | -                       | -               | -                         | -                        | -              | -   | -                         | -                        |
| <b>Transfers and subsidies</b>              | <b>29</b>                    | <b>2</b>                | <b>127</b>      | <b>158</b>                | <b>158</b>               | <b>-</b>       | <b>100,0</b>                              | <b>20</b>                 | <b>20</b>                |
| Departmental agencies and accounts          | -                            | -                       | -               | -                         | -                        | -              | -   | -                         | -                        |
| Higher education institutions               | -                            | -                       | -               | -                         | -                        | -              | -   | -                         | -                        |
| Public corporations and private enterprises | -                            | -                       | -               | -                         | -                        | -              | -   | -                         | -                        |
| Non-profit institutions                     | -                            | -                       | -               | -                         | -                        | -              | -   | -                         | -                        |
| Households                                  | 29                           | 2                       | 127             | 158                       | 158                      | -              | 100,0                                     | 20                        | 20                       |
| <b>Payments for capital assets</b>          | <b>3 030</b>                 | <b>-</b>                | <b>(2 457)</b>  | <b>573</b>                | <b>573</b>               | <b>-</b>       | <b>100,0</b>                              | <b>571</b>                | <b>571</b>               |
| Buildings and other fixed structures        | -                            | -                       | -               | -                         | -                        | -              | -   | 11                        | 11                       |
| Machinery and equipment                     | 3 030                        | -                       | (2 457)         | 573                       | 573                      | -              | 100,0                                     | 560                       | 560                      |
| Intangible assets                           | -                            | -                       | -               | -                         | -                        | -              | -   | -                         | -                        |
| <b>Payments for financial assets</b>        | <b>-</b>                     | <b>-</b>                | <b>-</b>        | <b>-</b>                  | <b>-</b>                 | <b>-</b>       | <b>-</b>                                  | <b>-</b>                  | <b>-</b>                 |
| Payments for financial assets               | -                            | -                       | -               | -                         | -                        | -              | -   | -                         | -                        |
| <b>Total</b>                                | <b>85 063</b>                | <b>-</b>                | <b>(16 391)</b> | <b>68 672</b>             | <b>68 672</b>            | <b>-</b>       | <b>100,0</b>                              | <b>66 555</b>             | <b>66 555</b>            |

## Subprogramme 1.4 – Internal Audit

| Economic classification                     | 2015/16                      |                         |                |                           |                          |                | 2014/15                                   |                           |                          |
|---|------------------------------|-------------------------|----------------|---------------------------|--------------------------|----------------|---|---------------------------|--------------------------|
|   | Adjusted appropriation R'000 | Shifting of funds R'000 | Virement R'000 | Final appropriation R'000 | Actual expenditure R'000 | Variance R'000 | Expenditure as % of final appropriation % | Final appropriation R'000 | Actual expenditure R'000 |
| <b>Current payments</b>                     | <b>11 844</b>                | <b>-</b>                | <b>(894)</b>   | <b>10 950</b>             | <b>10 950</b>            | <b>-</b>       | <b>100,0</b>                              | <b>9 467</b>              | <b>9 467</b>             |
| Compensation of employees                   | 9 904                        | (101)                   | (369)          | 9 434                     | 9 434                    | -              | 100,0                                     | 8 293                     | 8 293                    |
| Goods and services                          | 1 940                        | 101                     | (525)          | 1 516                     | 1 516                    | -              | 100,0                                     | 1 174                     | 1 174                    |
| Interest and rent on land                   | -                            | -                       | -              | -                         | -                        | -              | -   | -                         | -                        |
| <b>Transfers and subsidies</b>              | <b>-</b>                     | <b>-</b>                | <b>-</b>       | <b>-</b>                  | <b>-</b>                 | <b>-</b>       | <b>-</b>                                  | <b>-</b>                  | <b>-</b>                 |
| Departmental agencies and accounts          | -                            | -                       | -              | -                         | -                        | -              | -   | -                         | -                        |
| Higher education institutions               | -                            | -                       | -              | -                         | -                        | -              | -   | -                         | -                        |
| Public corporations and private enterprises | -                            | -                       | -              | -                         | -                        | -              | -   | -                         | -                        |
| Non-profit institutions                     | -                            | -                       | -              | -                         | -                        | -              | -   | -                         | -                        |
| Households                                  | -                            | -                       | -              | -                         | -                        | -              | -   | -                         | -                        |
| <b>Payments for capital assets</b>          | <b>66</b>                    | <b>-</b>                | <b>87</b>      | <b>153</b>                | <b>153</b>               | <b>-</b>       | <b>100,0</b>                              | <b>120</b>                | <b>120</b>               |
| Buildings and other fixed structures        | -                            | -                       | -              | -                         | -                        | -              | -   | -                         | -                        |
| Machinery and equipment                     | 66                           | -                       | 87             | 153                       | 153                      | -              | 100,0                                     | 120                       | 120                      |
| Intangible assets                           | -                            | -                       | -              | -                         | -                        | -              | -   | -                         | -                        |
| <b>Payments for financial assets</b>        | <b>-</b>                     | <b>-</b>                | <b>-</b>       | <b>-</b>                  | <b>-</b>                 | <b>-</b>       | <b>-</b>                                  | <b>-</b>                  | <b>-</b>                 |
| Payments for financial assets               | -                            | -                       | -              | -                         | -                        | -              | -   | -                         | -                        |
| <b>Total</b>                                | <b>11 910</b>                | <b>-</b>                | <b>(807)</b>   | <b>11 103</b>             | <b>11 103</b>            | <b>-</b>       | <b>100,0</b>                              | <b>9 587</b>              | <b>9 587</b>             |

## Subprogramme 1.5 – National Statistics System

| Economic classification                     | 2015/16                      |                         |                |                           |                          |                | 2014/15                                   |                           |                          |
|---|------------------------------|-------------------------|----------------|---------------------------|--------------------------|----------------|---|---------------------------|--------------------------|
|   | Adjusted appropriation R'000 | Shifting of funds R'000 | Virement R'000 | Final appropriation R'000 | Actual expenditure R'000 | Variance R'000 | Expenditure as % of final appropriation % | Final appropriation R'000 | Actual expenditure R'000 |
| <b>Current payments</b>                     | <b>27 847</b>                | -                       | <b>(6 784)</b> | <b>21 063</b>             | <b>21 063</b>            | -              | <b>100,0</b>                              | <b>21 896</b>             | <b>21 896</b>            |
| Compensation of employees                   | 17 310                       | -                       | (2 233)        | 15 077                    | 15 077                   | -              | 100,0                                     | 15 291                    | 15 291                   |
| Goods and services                          | 10 537                       | -                       | (4 551)        | 5 986                     | 5 986                    | -              | 100,0                                     | 6 600                     | 6 600                    |
| Interest and rent on land                   | -                            | -                       | -              | -                         | -                        | -              | -   | 5                         | 5                        |
| <b>Transfers and subsidies</b>              | -                            | -                       | <b>3</b>       | <b>3</b>                  | <b>3</b>                 | -              | <b>100,0</b>                              | -                         | -                        |
| Departmental agencies and accounts          | -                            | -                       | -              | -                         | -                        | -              | -   | -                         | -                        |
| Higher education institutions               | -                            | -                       | -              | -                         | -                        | -              | -   | -                         | -                        |
| Public corporations and private enterprises | -                            | -                       | -              | -                         | -                        | -              | -   | -                         | -                        |
| Non-profit institutions                     | -                            | -                       | -              | -                         | -                        | -              | -   | -                         | -                        |
| Households                                  | -                            | -                       | 3              | 3                         | 3                        | -              | 100,0                                     | -                         | -                        |
| <b>Payments for capital assets</b>          | <b>364</b>                   | -                       | <b>261</b>     | <b>625</b>                | <b>625</b>               | -              | <b>100,0</b>                              | <b>268</b>                | <b>268</b>               |
| Buildings and other fixed structures        | -                            | -                       | -              | -                         | -                        | -              | -   | -                         | -                        |
| Machinery and equipment                     | 364                          | -                       | 261            | 625                       | 625                      | -              | 100,0                                     | 268                       | 268                      |
| Intangible assets                           | -                            | -                       | -              | -                         | -                        | -              | -   | -                         | -                        |
| <b>Payments for financial assets</b>        | -                            | -                       | -              | -                         | -                        | -              | -   | -                         | -                        |
| Payments for financial assets               | -                            | -                       | -              | -                         | -                        | -              | -   | -                         | -                        |
| <b>Total</b>                                | <b>28 211</b>                | -                       | <b>(6 520)</b> | <b>21 691</b>             | <b>21 691</b>            | -              | <b>100,0</b>                              | <b>22 164</b>             | <b>22 164</b>            |

## Subprogramme 1.6 – Office Accommodation

| Economic classification                     | 2015/16                      |                         |                |                           |                          |                | 2014/15                                   |                           |                          |
|---|------------------------------|-------------------------|----------------|---------------------------|--------------------------|----------------|---|---------------------------|--------------------------|
|   | Adjusted appropriation R'000 | Shifting of funds R'000 | Virement R'000 | Final appropriation R'000 | Actual expenditure R'000 | Variance R'000 | Expenditure as % of final appropriation % | Final appropriation R'000 | Actual expenditure R'000 |
| <b>Current payments</b>                     | <b>184 995</b>               | <b>(577)</b>            | <b>53 661</b>  | <b>238 079</b>            | <b>238 079</b>           | -              | <b>100,0</b>                              | <b>223 928</b>            | <b>223 928</b>           |
| Compensation of employees                   | -                            | -                       | -              | -                         | -                        | -              | -   | -                         | -                        |
| Goods and services                          | 184 995                      | (577)                   | 53 661         | 238 079                   | 238 079                  | -              | 100,0                                     | 223 928                   | 223 928                  |
| Interest and rent on land                   | -                            | -                       | -              | -                         | -                        | -              | -   | -                         | -                        |
| <b>Transfers and subsidies</b>              | -                            | -                       | -              | -                         | -                        | -              | -   | -                         | -                        |
| Departmental agencies and accounts          | -                            | -                       | -              | -                         | -                        | -              | -   | -                         | -                        |
| Higher education institutions               | -                            | -                       | -              | -                         | -                        | -              | -   | -                         | -                        |
| Public corporations and private enterprises | -                            | -                       | -              | -                         | -                        | -              | -   | -                         | -                        |
| Non-profit institutions                     | -                            | -                       | -              | -                         | -                        | -              | -   | -                         | -                        |
| Households                                  | -                            | -                       | -              | -                         | -                        | -              | -   | -                         | -                        |
| <b>Payments for capital assets</b>          | <b>304 441</b>               | <b>617</b>              | <b>167</b>     | <b>305 225</b>            | <b>256 219</b>           | <b>49 006</b>  | <b>83,9</b>                               | <b>404 313</b>            | <b>318 234</b>           |
| Buildings and other fixed structures        | 304 271                      | -                       | -              | 304 271                   | 255 265                  | 49 006         | 83,9                                      | 404 098                   | 318 019                  |
| Machinery and equipment                     | 170                          | 617                     | 167            | 954                       | 954                      | -              | 100,0                                     | 215                       | 215                      |
| Intangible assets                           | -                            | -                       | -              | -                         | -                        | -              | -   | -                         | -                        |
| <b>Payments for financial assets</b>        | -                            | -                       | -              | -                         | -                        | -              | -   | -                         | -                        |
| Payments for financial assets               | -                            | -                       | -              | -                         | -                        | -              | -   | -                         | -                        |
| <b>Total</b>                                | <b>489 436</b>               | <b>40</b>               | <b>53 828</b>  | <b>543 304</b>            | <b>494 298</b>           | <b>49 006</b>  | <b>91,0</b>                               | <b>628 241</b>            | <b>542 162</b>           |

## Programme 2 – Economic Statistics

| Subprogramme                                    | 2015/16                      |                         |                |                           |                          |                | 2014/15                                   |                           |                          |
|---|------------------------------|-------------------------|----------------|---------------------------|--------------------------|----------------|---|---------------------------|--------------------------|
|   | Adjusted appropriation R'000 | Shifting of funds R'000 | Virement R'000 | Final appropriation R'000 | Actual expenditure R'000 | Variance R'000 | Expenditure as % of final appropriation % | Final appropriation R'000 | Actual expenditure R'000 |
| 1. Programme Management for Economic Statistics | 5 492                        | -                       | (1 551)        | 3 941                     | 3 941                    | -              | 100,0                                     | 2 806                     | 2 806                    |
| 2. Short-term Indicators                        | 30 062                       | -                       | (1 154)        | 28 908                    | 28 908                   | -              | 100,0                                     | 26 410                    | 26 410                   |
| 3. Structural Industry Statistics               | 39 765                       | (100)                   | (261)          | 39 404                    | 39 404                   | -              | 100,0                                     | 33 123                    | 33 123                   |
| 4. Price Statistics                             | 67 900                       |                         | 863            | 68 763                    | 68 763                   | -              | 100,0                                     | 62 668                    | 62 668                   |
| 5. Private Sector Finance Statistics            | 28 514                       | 30                      | 1 103          | 29 647                    | 29 647                   | -              | 100,0                                     | 27 730                    | 27 730                   |
| 6. Government Finance Statistics                | 16 669                       | 510                     | 147            | 17 326                    | 17 326                   | -              | 100,0                                     | 15 875                    | 15 875                   |
| 7. National Accounts                            | 11 961                       | (440)                   | (716)          | 10 805                    | 10 805                   | -              | 100,0                                     | 10 183                    | 10 183                   |
| 8. Economic Analysis                            | 15 505                       | -                       | 4 352          | 19 857                    | 19 857                   | -              | 100,0                                     | 18 665                    | 18 665                   |
| <b>Total</b>                                    | <b>215 868</b>               | <b>-</b>                | <b>(2 783)</b> | <b>218 651</b>            | <b>218 651</b>           | <b>-</b>       | <b>100,0</b>                              | <b>197 460</b>            | <b>197 460</b>           |

**Programme 2 – Economic Statistics (concluded)**

| Economic classification                               | 2015/16                      |                         |                |                           |                          |                | 2014/15                                   |                           |                          |
|---|------------------------------|-------------------------|----------------|---------------------------|--------------------------|----------------|---|---------------------------|--------------------------|
|   | Adjusted appropriation R'000 | Shifting of funds R'000 | Virement R'000 | Final appropriation R'000 | Actual expenditure R'000 | Variance R'000 | Expenditure as % of final appropriation % | Final appropriation R'000 | Actual expenditure R'000 |
| <b>Current payments</b>                               | <b>214 433</b>               | <b>(48)</b>             | <b>2 681</b>   | <b>217 066</b>            | <b>217 066</b>           | -              | <b>100,0</b>                              | <b>196 066</b>            | <b>196 066</b>           |
| Compensation of employees                             | 188 360                      | (19)                    | 6 202          | 194 543                   | 194 543                  | -              | 100,0                                     | 177 390                   | 177 390                  |
| Salaries and wages                                    | 161 796                      | (34)                    | 5 114          | 166 876                   | 166 876                  | -              | 100,0                                     | 153 392                   | 153 392                  |
| Social contributions                                  | 26 564                       | 15                      | 1 088          | 27 667                    | 27 667                   | -              | 100,0                                     | 23 998                    | 23 998                   |
| Goods and services                                    | 26 073                       | (29)                    | (3 521)        | 22 523                    | 22 523                   | -              | 100,0                                     | 18 676                    | 18 676                   |
| Administrative fees                                   | -                            | 23                      | (23)           | -                         | -                        | -              | -   | 18                        | 18                       |
| Advertising   | 45                           | -                       | (33)           | 12                        | 12                       | -              | 100,0                                     | -                         | -                        |
| Minor assets  | 159                          | (33)                    | (82)           | 44                        | 44                       | -              | 100,0                                     | 15                        | 15                       |
| Audit costs: External                                 | -                            | -                       | -              | -                         | -                        | -              | -   | -                         | -                        |
| Bursaries: Employees                                  | 799                          | -                       | (491)          | 308                       | 308                      | -              | 100,0                                     | -                         | -                        |
| Catering: Departmental activities                     | 77                           | (6)                     | (40)           | 31                        | 31                       | -              | 100,0                                     | 23                        | 23                       |
| Communication (G&S)                                   | 4 299                        | (559)                   | (860)          | 2 880                     | 2 880                    | -              | 100,0                                     | 3 241                     | 3 241                    |
| Computer services                                     | 7                            | -                       | -              | 7                         | 7                        | -              | 100,0                                     | 10                        | 10                       |
| Consultants: Business and advisory services           | 6 897                        | (69)                    | 1 680          | 8 508                     | 8 508                    | -              | 100,0                                     | 8 291                     | 8 291                    |
| Infrastructure and planning services                  | -                            | -                       | -              | -                         | -                        | -              | -   | -                         | -                        |
| Legal services  | -                            | -                       | -              | -                         | -                        | -              | -   | -                         | -                        |
| Contractors   | 282                          | (67)                    | (162)          | 53                        | 53                       | -              | 100,0                                     | 98                        | 98                       |
| Agency and support/outsourced services                | -                            | 110                     | (6)            | 104                       | 104                      | -              | 100,0                                     | 98                        | 98                       |
| Entertainment   | 9                            | -                       | (9)            | -                         | -                        | -              | -   | -                         | -                        |
| Fleet services (including government motor transport) | 5                            | 3                       | (3)            | 5                         | 5                        | -              | 100,0                                     | 5                         | 5                        |
| Consumable supplies                                   | 184                          | (3)                     | (97)           | 84                        | 84                       | -              | 100,0                                     | 70                        | 70                       |
| Consumable: Stationery, printing and office supplies  | 2 385                        | 101                     | (589)          | 1 897                     | 1 897                    | -              | 100,0                                     | 1 541                     | 1 541                    |
| Operating leases                                      | -                            | -                       | -              | -                         | -                        | -              | -   | -                         | -                        |
| Property payments                                     | -                            | -                       | -              | -                         | -                        | -              | -   | -                         | -                        |
| Travel and subsistence                                | 8 651                        | 415                     | (1 455)        | 7 611                     | 7 611                    | -              | 100,0                                     | 4 781                     | 4 781                    |
| Training and development                              | 1 339                        | -                       | (920)          | 419                       | 419                      | -              | 100,0                                     | 14                        | 14                       |
| Operating payments                                    | 904                          | (34)                    | (418)          | 452                       | 452                      | -              | 100,0                                     | 442                       | 442                      |
| Venues and facilities                                 | 31                           | 90                      | (13)           | 108                       | 108                      | -              | 100,0                                     | 29                        | 29                       |
| Rental and hiring                                     | -                            | -                       | -              | -                         | -                        | -              | -   | -                         | -                        |
| Interest and rent on land                             | -                            | -                       | -              | -                         | -                        | -              | -   | -                         | -                        |
| Interest (incl. interest on unitary payments (PPP))   | -                            | -                       | -              | -                         | -                        | -              | -   | -                         | -                        |
| <b>Transfers and subsidies</b>                        | <b>38</b>                    | <b>19</b>               | <b>77</b>      | <b>134</b>                | <b>134</b>               | -              | <b>100,0</b>                              | <b>150</b>                | <b>150</b>               |
| Departmental agencies and accounts                    | 1                            | -                       | 1              | 2                         | 2                        | -              | 100,0                                     | -                         | -                        |
| Departmental agencies (non-business entities)         | 1                            | -                       | 1              | 2                         | 2                        | -              | 100,0                                     | -                         | -                        |
| Higher education institutions                         | -                            | -                       | -              | -                         | -                        | -              | -   | -                         | -                        |
| Public corporations and private enterprises           | -                            | -                       | -              | -                         | -                        | -              | -   | -                         | -                        |
| Private enterprises                                   | -                            | -                       | -              | -                         | -                        | -              | -   | -                         | -                        |
| Other transfers to private enterprises                | -                            | -                       | -              | -                         | -                        | -              | -   | -                         | -                        |
| Non-profit institutions                               | -                            | -                       | -              | -                         | -                        | -              | -   | -                         | -                        |
| Households  | 37                           | 19                      | 76             | 132                       | 132                      | -              | 100,0                                     | 150                       | 150                      |
| Social benefits                                       | 37                           | 19                      | 76             | 132                       | 132                      | -              | 100,0                                     | 150                       | 150                      |
| Other transfers to households                         | -                            | -                       | -              | -                         | -                        | -              | -   | -                         | -                        |
| <b>Payments for capital assets</b>                    | <b>1 397</b>                 | <b>29</b>               | <b>25</b>      | <b>1 451</b>              | <b>1 451</b>             | -              | <b>100,0</b>                              | <b>1 244</b>              | <b>1 244</b>             |
| Buildings and other fixed structures                  | -                            | -                       | -              | -                         | -                        | -              | -   | -                         | -                        |
| Buildings   | -                            | -                       | -              | -                         | -                        | -              | -   | -                         | -                        |
| Machinery and equipment                               | 1 397                        | 29                      | 25             | 1 451                     | 1 451                    | -              | 100,0                                     | 1 244                     | 1 244                    |
| Transport equipment                                   | -                            | -                       | -              | -                         | -                        | -              | -   | -                         | -                        |
| Other machinery and equipment                         | 1 397                        | 29                      | 25             | 1 451                     | 1 451                    | -              | 100,0                                     | 1 244                     | 1 244                    |
| Software and other intangible assets                  | -                            | -                       | -              | -                         | -                        | -              | -   | -                         | -                        |
| <b>Payment for financial assets</b>                   | -                            | -                       | -              | -                         | -                        | -              | -   | -                         | -                        |
| Payment for financial assets                          | -                            | -                       | -              | -                         | -                        | -              | -   | -                         | -                        |
| <b>Total</b>  | <b>215 868</b>               | <b>-</b>                | <b>2 783</b>   | <b>218 651</b>            | <b>218 651</b>           | <b>-</b>       | <b>100,0</b>                              | <b>197 460</b>            | <b>197 460</b>           |

## Subprogramme 2.1 – Programme Management for Economic Statistics

| Economic classification                     | 2015/16                      |                         |                |                           |                          |                | 2014/15                                   |                           |                          |
|---|------------------------------|-------------------------|----------------|---------------------------|--------------------------|----------------|---|---------------------------|--------------------------|
|   | Adjusted appropriation R'000 | Shifting of funds R'000 | Virement R'000 | Final appropriation R'000 | Actual expenditure R'000 | Variance R'000 | Expenditure as % of final appropriation % | Final appropriation R'000 | Actual expenditure R'000 |
| <b>Current payments</b>                     | 5 456                        | -                       | (1 564)        | 3 892                     | 3 892                    | -              | 100,0                                     | 2 766                     | 2 766                    |
| Compensation of employees                   | 2 797                        | -                       | 1              | 2 798                     | 2 798                    | -              | 100,0                                     | 2 620                     | 2 620                    |
| Goods and services                          | 2 659                        | -                       | (1 565)        | 1 094                     | 1 094                    | -              | 100,0                                     | 146                       | 146                      |
| Interest and rent on land                   | -                            | -                       | -              | -                         | -                        | -              | -   | -                         | -                        |
| <b>Transfers and subsidies</b>              | 1                            | -                       | 1              | 2                         | 2                        | -              | 100,0                                     | -                         | -                        |
| Departmental agencies and accounts          | 1                            | -                       | 1              | 2                         | 2                        | -              | 100,0                                     | -                         | -                        |
| Higher education institutions               | -                            | -                       | -              | -                         | -                        | -              | -   | -                         | -                        |
| Public corporations and private enterprises | -                            | -                       | -              | -                         | -                        | -              | -   | -                         | -                        |
| Non-profit institutions                     | -                            | -                       | -              | -                         | -                        | -              | -   | -                         | -                        |
| Households                                  | -                            | -                       | -              | -                         | -                        | -              | -   | -                         | -                        |
| <b>Payments for capital assets</b>          | 35                           | -                       | 12             | 47                        | 47                       | -              | 100,0                                     | 40                        | 40                       |
| Buildings and other fixed structures        | -                            | -                       | -              | -                         | -                        | -              | -   | -                         | -                        |
| Machinery and equipment                     | 35                           | -                       | 12             | 47                        | 47                       | -              | 100,0                                     | 40                        | 40                       |
| Intangible assets                           | -                            | -                       | -              | -                         | -                        | -              | -   | -                         | -                        |
| <b>Payments for financial assets</b>        | -                            | -                       | -              | -                         | -                        | -              | -   | -                         | -                        |
| Payments for financial assets               | -                            | -                       | -              | -                         | -                        | -              | -   | -                         | -                        |
| <b>Total</b>                                | <b>5 492</b>                 | <b>-</b>                | <b>(1 551)</b> | <b>3 941</b>              | <b>3 941</b>             | <b>-</b>       | <b>100,0</b>                              | <b>2 806</b>              | <b>2 806</b>             |

## Subprogramme 2.2 – Short-term Indicators

| Economic classification                     | 2015/16                      |                         |                |                           |                          |                | 2014/15                                   |                           |                          |
|---|------------------------------|-------------------------|----------------|---------------------------|--------------------------|----------------|---|---------------------------|--------------------------|
|   | Adjusted appropriation R'000 | Shifting of funds R'000 | Virement R'000 | Final appropriation R'000 | Actual expenditure R'000 | Variance R'000 | Expenditure as % of final appropriation % | Final appropriation R'000 | Actual expenditure R'000 |
| <b>Current payments</b>                     | 29 900                       | (8)                     | (1 110)        | 28 782                    | 28 782                   | -              | 100,0                                     | 26 202                    | 26 202                   |
| Compensation of employees                   | 28 767                       | (8)                     | (540)          | 28 219                    | 28 219                   | -              | 100,0                                     | 25 607                    | 25 607                   |
| Goods and services                          | 1 133                        | -                       | (570)          | 563                       | 563                      | -              | 100,0                                     | 595                       | 595                      |
| Interest and rent on land                   | -                            | -                       | -              | -                         | -                        | -              | -   | -                         | -                        |
| <b>Transfers and subsidies</b>              | -                            | 8                       | 19             | 27                        | 27                       | -              | 100,0                                     | 13                        | 13                       |
| Departmental agencies and accounts          | -                            | -                       | -              | -                         | -                        | -              | -   | -                         | -                        |
| Higher education institutions               | -                            | -                       | -              | -                         | -                        | -              | -   | -                         | -                        |
| Public corporations and private enterprises | -                            | -                       | -              | -                         | -                        | -              | -   | -                         | -                        |
| Non-profit institutions                     | -                            | -                       | -              | -                         | -                        | -              | -   | -                         | -                        |
| Households                                  | -                            | 8                       | 19             | 27                        | 27                       | -              | 100,0                                     | 13                        | 13                       |
| <b>Payments for capital assets</b>          | 162                          | -                       | (63)           | 99                        | 99                       | -              | 100,0                                     | 195                       | 195                      |
| Buildings and other fixed structures        | -                            | -                       | -              | -                         | -                        | -              | -   | -                         | -                        |
| Machinery and equipment                     | 162                          | -                       | (63)           | 99                        | 99                       | -              | 100,0                                     | 195                       | 195                      |
| Intangible assets                           | -                            | -                       | -              | -                         | -                        | -              | -   | -                         | -                        |
| <b>Payments for financial assets</b>        | -                            | -                       | -              | -                         | -                        | -              | -   | -                         | -                        |
| Payments for financial assets               | -                            | -                       | -              | -                         | -                        | -              | -   | -                         | -                        |
| <b>Total</b>                                | <b>30 062</b>                | <b>-</b>                | <b>(1 154)</b> | <b>28 908</b>             | <b>28 908</b>            | <b>-</b>       | <b>100,0</b>                              | <b>26 410</b>             | <b>26 410</b>            |

## Subprogramme 2.3 – Structural Industry Statistics

| Economic classification                     | 2015/16                      |                         |                |                           |                          |                | 2014/15                                   |                           |                          |
|---|------------------------------|-------------------------|----------------|---------------------------|--------------------------|----------------|---|---------------------------|--------------------------|
|   | Adjusted appropriation R'000 | Shifting of funds R'000 | Virement R'000 | Final appropriation R'000 | Actual expenditure R'000 | Variance R'000 | Expenditure as % of final appropriation % | Final appropriation R'000 | Actual expenditure R'000 |
| <b>Current payments</b>                     | <b>39 555</b>                | <b>(100)</b>            | <b>(205)</b>   | <b>39 250</b>             | <b>39 250</b>            | <b>-</b>       | <b>100,0</b>                              | <b>32 957</b>             | <b>32 957</b>            |
| Compensation of employees                   | 35 404                       | -                       | (138)          | 35 266                    | 35 266                   | -              | 100,0                                     | 30 671                    | 30 671                   |
| Goods and services                          | 4 151                        | (100)                   | (67)           | 3 984                     | 3 984                    | -              | 100,0                                     | 2 286                     | 2 286                    |
| Interest and rent on land                   | -                            | -                       | -              | -                         | -                        | -              | -   | -                         | -                        |
| <b>Transfers and subsidies</b>              | <b>-</b>                     | <b>-</b>                | <b>11</b>      | <b>11</b>                 | <b>11</b>                | <b>-</b>       | <b>100,0</b>                              | <b>61</b>                 | <b>61</b>                |
| Departmental agencies and accounts          | -                            | -                       | -              | -                         | -                        | -              | -   | -                         | -                        |
| Higher education institutions               | -                            | -                       | -              | -                         | -                        | -              | -   | -                         | -                        |
| Public corporations and private enterprises | -                            | -                       | -              | -                         | -                        | -              | -   | -                         | -                        |
| Non-profit institutions                     | -                            | -                       | -              | -                         | -                        | -              | -   | -                         | -                        |
| Households                                  | -                            | -                       | 11             | 11                        | 11                       | -              | 100,0                                     | 61                        | 61                       |
| <b>Payments for capital assets</b>          | <b>210</b>                   | <b>-</b>                | <b>(67)</b>    | <b>143</b>                | <b>143</b>               | <b>-</b>       | <b>100,0</b>                              | <b>105</b>                | <b>105</b>               |
| Buildings and other fixed structures        | -                            | -                       | -              | -                         | -                        | -              | -   | -                         | -                        |
| Machinery and equipment                     | 210                          | -                       | (67)           | 143                       | 143                      | -              | 100,0                                     | 105                       | 105                      |
| Intangible assets                           | -                            | -                       | -              | -                         | -                        | -              | -   | -                         | -                        |
| <b>Payments for financial assets</b>        | <b>-</b>                     | <b>-</b>                | <b>-</b>       | <b>-</b>                  | <b>-</b>                 | <b>-</b>       | <b>-</b>                                  | <b>-</b>                  | <b>-</b>                 |
| Payments for financial assets               | -                            | -                       | -              | -                         | -                        | -              | -   | -                         | -                        |
| <b>Total</b>                                | <b>39 765</b>                | <b>(100)</b>            | <b>(261)</b>   | <b>39 404</b>             | <b>39 404</b>            | <b>-</b>       | <b>100,0</b>                              | <b>33 123</b>             | <b>33 123</b>            |

## Subprogramme 2.4 – Price Statistics

| Economic classification                     | 2015/16                      |                         |                |                           |                          |                | 2014/15                                   |                           |                          |
|---|------------------------------|-------------------------|----------------|---------------------------|--------------------------|----------------|---|---------------------------|--------------------------|
|   | Adjusted appropriation R'000 | Shifting of funds R'000 | Virement R'000 | Final appropriation R'000 | Actual expenditure R'000 | Variance R'000 | Expenditure as % of final appropriation % | Final appropriation R'000 | Actual expenditure R'000 |
| <b>Current payments</b>                     | <b>67 374</b>                | <b>(11)</b>             | <b>751</b>     | <b>68 114</b>             | <b>68 114</b>            | <b>-</b>       | <b>100,0</b>                              | <b>62 148</b>             | <b>62 148</b>            |
| Compensation of employees                   | 62 240                       | (11)                    | 2 211          | 64 440                    | 64 440                   | -              | 100,0                                     | 58 731                    | 58 731                   |
| Goods and services                          | 5 134                        | -                       | (1 460)        | 3 674                     | 3 674                    | -              | 100,0                                     | 3 417                     | 3 417                    |
| Interest and rent on land                   | -                            | -                       | -              | -                         | -                        | -              | -   | -                         | -                        |
| <b>Transfers and subsidies</b>              | <b>37</b>                    | <b>11</b>               | <b>25</b>      | <b>73</b>                 | <b>73</b>                | <b>-</b>       | <b>100,0</b>                              | <b>71</b>                 | <b>71</b>                |
| Departmental agencies and accounts          | -                            | -                       | -              | -                         | -                        | -              | -   | -                         | -                        |
| Higher education institutions               | -                            | -                       | -              | -                         | -                        | -              | -   | -                         | -                        |
| Public corporations and private enterprises | -                            | -                       | -              | -                         | -                        | -              | -   | -                         | -                        |
| Non-profit institutions                     | -                            | -                       | -              | -                         | -                        | -              | -   | -                         | -                        |
| Households                                  | 37                           | 11                      | 25             | 73                        | 73                       | -              | 100,0                                     | 71                        | 71                       |
| <b>Payments for capital assets</b>          | <b>489</b>                   | <b>-</b>                | <b>87</b>      | <b>576</b>                | <b>576</b>               | <b>-</b>       | <b>100,0</b>                              | <b>449</b>                | <b>449</b>               |
| Buildings and other fixed structures        | -                            | -                       | -              | -                         | -                        | -              | -   | -                         | -                        |
| Machinery and equipment                     | 489                          | -                       | 87             | 576                       | 576                      | -              | 100,0                                     | 449                       | 449                      |
| Intangible assets                           | -                            | -                       | -              | -                         | -                        | -              | -   | -                         | -                        |
| <b>Payments for financial assets</b>        | <b>-</b>                     | <b>-</b>                | <b>-</b>       | <b>-</b>                  | <b>-</b>                 | <b>-</b>       | <b>-</b>                                  | <b>-</b>                  | <b>-</b>                 |
| Payments for financial assets               | -                            | -                       | -              | -                         | -                        | -              | -   | -                         | -                        |
| <b>Total</b>                                | <b>67 900</b>                | <b>-</b>                | <b>863</b>     | <b>68 763</b>             | <b>68 763</b>            | <b>-</b>       | <b>100,0</b>                              | <b>62 668</b>             | <b>62 668</b>            |

## Subprogramme 2.5 – Private Sector Finance Statistics

| Economic classification                     | 2015/16                      |                         |                |                           |                          |                | 2014/15                                   |                           |                          |
|---|------------------------------|-------------------------|----------------|---------------------------|--------------------------|----------------|---|---------------------------|--------------------------|
|   | Adjusted appropriation R'000 | Shifting of funds R'000 | Virement R'000 | Final appropriation R'000 | Actual expenditure R'000 | Variance R'000 | Expenditure as % of final appropriation % | Final appropriation R'000 | Actual expenditure R'000 |
| <b>Current payments</b>                     | <b>28 416</b>                | <b>(29)</b>             | <b>1 143</b>   | <b>29 530</b>             | <b>29 530</b>            | <b>-</b>       | <b>100,0</b>                              | <b>27 625</b>             | <b>27 625</b>            |
| Compensation of employees                   | 26 083                       | -                       | 1 410          | 27 493                    | 27 493                   | -              | 100,0                                     | 25 509                    | 25 509                   |
| Goods and services                          | 2 333                        | (29)                    | (267)          | 2 037                     | 2 037                    | -              | 100,0                                     | 2 116                     | 2 116                    |
| Interest and rent on land                   | -                            | -                       | -              | -                         | -                        | -              | -   | -                         | -                        |
| <b>Transfers and subsidies</b>              | <b>-</b>                     | <b>-</b>                | <b>-</b>       | <b>-</b>                  | <b>-</b>                 | <b>-</b>       | <b>-</b>                                  | <b>5</b>                  | <b>5</b>                 |
| Departmental agencies and accounts          | -                            | -                       | -              | -                         | -                        | -              | -   | -                         | -                        |
| Higher education institutions               | -                            | -                       | -              | -                         | -                        | -              | -   | -                         | -                        |
| Public corporations and private enterprises | -                            | -                       | -              | -                         | -                        | -              | -   | -                         | -                        |
| Non-profit institutions                     | -                            | -                       | -              | -                         | -                        | -              | -   | -                         | -                        |
| Households                                  | -                            | -                       | -              | -                         | -                        | -              | -   | 5                         | 5                        |
| <b>Payments for capital assets</b>          | <b>98</b>                    | <b>59</b>               | <b>(40)</b>    | <b>117</b>                | <b>117</b>               | <b>-</b>       | <b>100,0</b>                              | <b>100</b>                | <b>100</b>               |
| Buildings and other fixed structures        | -                            | -                       | -              | -                         | -                        | -              | -   | -                         | -                        |
| Machinery and equipment                     | 98                           | 59                      | (40)           | 117                       | 117                      | -              | 100,0                                     | 100                       | 100                      |
| Intangible assets                           | -                            | -                       | -              | -                         | -                        | -              | -   | -                         | -                        |
| <b>Payments for financial assets</b>        | <b>-</b>                     | <b>-</b>                | <b>-</b>       | <b>-</b>                  | <b>-</b>                 | <b>-</b>       | <b>-</b>                                  | <b>-</b>                  | <b>-</b>                 |
| Payments for financial assets               | -                            | -                       | -              | -                         | -                        | -              | -   | -                         | -                        |
| <b>Total</b>                                | <b>28 514</b>                | <b>30</b>               | <b>1 103</b>   | <b>29 647</b>             | <b>29 647</b>            | <b>-</b>       | <b>100,0</b>                              | <b>27 730</b>             | <b>27 730</b>            |

## Subprogramme 2.6 – Government Finance Statistics

| Economic classification                     | 2015/16                      |                         |                |                           |                          |                | 2014/15                                   |                           |                          |
|---|------------------------------|-------------------------|----------------|---------------------------|--------------------------|----------------|---|---------------------------|--------------------------|
|   | Adjusted appropriation R'000 | Shifting of funds R'000 | Virement R'000 | Final appropriation R'000 | Actual expenditure R'000 | Variance R'000 | Expenditure as % of final appropriation % | Final appropriation R'000 | Actual expenditure R'000 |
| <b>Current payments</b>                     | <b>16 538</b>                | <b>540</b>              | <b>124</b>     | <b>17 202</b>             | <b>17 202</b>            | <b>-</b>       | <b>100,0</b>                              | <b>15 776</b>             | <b>15 776</b>            |
| Compensation of employees                   | 15 315                       | -                       | 147            | 15 462                    | 15 462                   | -              | 100,0                                     | 14 818                    | 14 818                   |
| Goods and services                          | 1 223                        | 540                     | (23)           | 1 740                     | 1 740                    | -              | 100,0                                     | 958                       | 958                      |
| Interest and rent on land                   | -                            | -                       | -              | -                         | -                        | -              | -   | -                         | -                        |
| <b>Transfers and subsidies</b>              | <b>-</b>                     | <b>-</b>                | <b>-</b>       | <b>-</b>                  | <b>-</b>                 | <b>-</b>       | <b>-</b>                                  | <b>-</b>                  | <b>-</b>                 |
| Departmental agencies and accounts          | -                            | -                       | -              | -                         | -                        | -              | -   | -                         | -                        |
| Higher education institutions               | -                            | -                       | -              | -                         | -                        | -              | -   | -                         | -                        |
| Public corporations and private enterprises | -                            | -                       | -              | -                         | -                        | -              | -   | -                         | -                        |
| Non-profit institutions                     | -                            | -                       | -              | -                         | -                        | -              | -   | -                         | -                        |
| Households                                  | -                            | -                       | -              | -                         | -                        | -              | -   | -                         | -                        |
| <b>Payments for capital assets</b>          | <b>131</b>                   | <b>(30)</b>             | <b>23</b>      | <b>124</b>                | <b>124</b>               | <b>-</b>       | <b>100,0</b>                              | <b>99</b>                 | <b>99</b>                |
| Buildings and other fixed structures        | -                            | -                       | -              | -                         | -                        | -              | -   | -                         | -                        |
| Machinery and equipment                     | 131                          | (30)                    | 23             | 124                       | 124                      | -              | 100,0                                     | 99                        | 99                       |
| Intangible assets                           | -                            | -                       | -              | -                         | -                        | -              | -   | -                         | -                        |
| <b>Payments for financial assets</b>        | <b>-</b>                     | <b>-</b>                | <b>-</b>       | <b>-</b>                  | <b>-</b>                 | <b>-</b>       | <b>-</b>                                  | <b>-</b>                  | <b>-</b>                 |
| Payments for financial assets               | -                            | -                       | -              | -                         | -                        | -              | -   | -                         | -                        |
| <b>Total</b>                                | <b>16 669</b>                | <b>510</b>              | <b>147</b>     | <b>17 326</b>             | <b>17 326</b>            | <b>-</b>       | <b>100,0</b>                              | <b>15 875</b>             | <b>15 875</b>            |

## Subprogramme 2.7 – National Accounts

| Economic classification                     | 2015/16                      |                         |                |                           |                          |                | 2014/15                                   |                           |                          |
|---|------------------------------|-------------------------|----------------|---------------------------|--------------------------|----------------|---|---------------------------|--------------------------|
|   | Adjusted appropriation R'000 | Shifting of funds R'000 | Virement R'000 | Final appropriation R'000 | Actual expenditure R'000 | Variance R'000 | Expenditure as % of final appropriation % | Final appropriation R'000 | Actual expenditure R'000 |
| <b>Current payments</b>                     | 11 749                       | (440)                   | (752)          | 10 557                    | 10 557                   | -              | 100,0                                     | 9 995                     | 9 995                    |
| Compensation of employees                   | 10 190                       | -                       | (144)          | 10 046                    | 10 046                   | -              | 100,0                                     | 9 598                     | 9 598                    |
| Goods and services                          | 1 559                        | (440)                   | (608)          | 511                       | 511                      | -              | 100,0                                     | 397                       | 397                      |
| Interest and rent on land                   | -                            | -                       | -              | -                         | -                        | -              | -   | -                         | -                        |
| <b>Transfers and subsidies</b>              | -                            | -                       | -              | -                         | -                        | -              | -   | -                         | -                        |
| Departmental agencies and accounts          | -                            | -                       | -              | -                         | -                        | -              | -   | -                         | -                        |
| Higher education institutions               | -                            | -                       | -              | -                         | -                        | -              | -   | -                         | -                        |
| Public corporations and private enterprises | -                            | -                       | -              | -                         | -                        | -              | -   | -                         | -                        |
| Non-profit institutions                     | -                            | -                       | -              | -                         | -                        | -              | -   | -                         | -                        |
| Households                                  | -                            | -                       | -              | -                         | -                        | -              | -   | -                         | -                        |
| <b>Payments for capital assets</b>          | 212                          | -                       | 36             | 248                       | 248                      | -              | 100,0                                     | 188                       | 188                      |
| Buildings and other fixed structures        | -                            | -                       | -              | -                         | -                        | -              | -   | -                         | -                        |
| Machinery and equipment                     | 212                          | -                       | 36             | 248                       | 248                      | -              | 100,0                                     | 188                       | 188                      |
| Intangible assets                           | -                            | -                       | -              | -                         | -                        | -              | -   | -                         | -                        |
| <b>Payments for financial assets</b>        | -                            | -                       | -              | -                         | -                        | -              | -   | -                         | -                        |
| Payments for financial assets               | -                            | -                       | -              | -                         | -                        | -              | -   | -                         | -                        |
| <b>Total</b>                                | <b>11 961</b>                | <b>(440)</b>            | <b>(716)</b>   | <b>10 805</b>             | <b>10 805</b>            | <b>-</b>       | <b>100,0</b>                              | <b>10 183</b>             | <b>10 183</b>            |

## Subprogramme 2.8 – Economic Analysis

| Economic classification                     | 2015/16                      |                         |                |                           |                          |                | 2014/15                                   |                           |                          |
|---|------------------------------|-------------------------|----------------|---------------------------|--------------------------|----------------|---|---------------------------|--------------------------|
|   | Adjusted appropriation R'000 | Shifting of funds R'000 | Virement R'000 | Final appropriation R'000 | Actual expenditure R'000 | Variance R'000 | Expenditure as % of final appropriation % | Final appropriation R'000 | Actual expenditure R'000 |
| <b>Current payments</b>                     | 15 445                       | -                       | 4 294          | 19 739                    | 19 739                   | -              | 100,0                                     | 18 597                    | 18 597                   |
| Compensation of employees                   | 7 564                        | -                       | 3 255          | 10 819                    | 10 819                   | -              | 100,0                                     | 9 836                     | 9 836                    |
| Goods and services                          | 7 881                        | -                       | 1 039          | 8 920                     | 8 920                    | -              | 100,0                                     | 8 761                     | 8 761                    |
| Interest and rent on land                   | -                            | -                       | -              | -                         | -                        | -              | -   | -                         | -                        |
| <b>Transfers and subsidies</b>              | -                            | -                       | 21             | 21                        | 21                       | -              | 100,0                                     | -                         | -                        |
| Departmental agencies and accounts          | -                            | -                       | -              | -                         | -                        | -              | -   | -                         | -                        |
| Higher education institutions               | -                            | -                       | -              | -                         | -                        | -              | -   | -                         | -                        |
| Public corporations and private enterprises | -                            | -                       | -              | -                         | -                        | -              | -   | -                         | -                        |
| Non-profit institutions                     | -                            | -                       | -              | -                         | -                        | -              | -   | -                         | -                        |
| Households                                  | -                            | -                       | 21             | 21                        | 21                       | -              | 100,0                                     | -                         | -                        |
| <b>Payments for capital assets</b>          | 60                           | -                       | 37             | 97                        | 97                       | -              | 100,0                                     | 68                        | 68                       |
| Buildings and other fixed structures        | -                            | -                       | -              | -                         | -                        | -              | -   | -                         | -                        |
| Machinery and equipment                     | 60                           | -                       | 37             | 97                        | 97                       | -              | 100,0                                     | 68                        | 68                       |
| Intangible assets                           | -                            | -                       | -              | -                         | -                        | -              | -   | -                         | -                        |
| <b>Payments for financial assets</b>        | -                            | -                       | -              | -                         | -                        | -              | -   | -                         | -                        |
| Payments for financial assets               | -                            | -                       | -              | -                         | -                        | -              | -   | -                         | -                        |
| <b>Total</b>                                | <b>15 505</b>                | <b>-</b>                | <b>4 352</b>   | <b>19 857</b>             | <b>19 857</b>            | <b>-</b>       | <b>100,0</b>                              | <b>18 665</b>             | <b>18 665</b>            |

### Programme 3 – Population and Social Statistics

| Subprogramme   | 2015/16                      |                         |                |                           |                          |                | 2014/15                                   |                           |                          |
|--|------------------------------|-------------------------|----------------|---------------------------|--------------------------|----------------|---|---------------------------|--------------------------|
|  | Adjusted appropriation R'000 | Shifting of funds R'000 | Virement R'000 | Final appropriation R'000 | Actual expenditure R'000 | Variance R'000 | Expenditure as % of final appropriation % | Final appropriation R'000 | Actual expenditure R'000 |
| 1. Programme Management for Population and Social Statistics | 5 561                        | -                       | (769)          | 4 792                     | 4 792                    | -              | 100,0                                     | 4 031                     | 4 031                    |
| 2. Population Statistics                                     | 8 090                        | -                       | (992)          | 7 098                     | 7 098                    | -              | 100,0                                     | 6 060                     | 6 060                    |
| 3. Health and Vital Statistics                               | 11 732                       | -                       | (967)          | 10 765                    | 10 765                   | -              | 100,0                                     | 10 804                    | 10 804                   |
| 4. Social Statistics   | 16 503                       | -                       | (715)          | 15 788                    | 15 788                   | -              | 100,0                                     | 10 510                    | 10 510                   |
| 5. Demographic Analysis                                      | 15 023                       | -                       | (1 359)        | 13 664                    | 13 664                   | -              | 100,0                                     | 11 592                    | 11 592                   |
| 6. Labour Statistics   | 37 289                       | -                       | (687)          | 36 602                    | 36 602                   | -              | 100,0                                     | 35 910                    | 35 910                   |
| 7. Poverty and Inequality Statistics                         | 50 684                       | -                       | 14 992         | 65 676                    | 72 479                   | (6803)         | 110,4                                     | 75 819                    | 75 819                   |
| <b>Total</b>   | <b>144 882</b>               | <b>-</b>                | <b>9 503</b>   | <b>154 385</b>            | <b>161 188</b>           | <b>(6 803)</b> | <b>104,4</b>                              | <b>154 726</b>            | <b>154 726</b>           |

**Programme 3 – Population and Social Statistics (concluded)**

| Economic classification                               | 2015/16                      |                         |                |                           |                          |                | 2014/15                                   |                           |                          |
|---|------------------------------|-------------------------|----------------|---------------------------|--------------------------|----------------|---|---------------------------|--------------------------|
|   | Adjusted appropriation R'000 | Shifting of funds R'000 | Virement R'000 | Final appropriation R'000 | Actual expenditure R'000 | Variance R'000 | Expenditure as % of final appropriation % | Final appropriation R'000 | Actual expenditure R'000 |
| <b>Current payments</b>                               | <b>143 382</b>               | -                       | <b>7 793</b>   | <b>151 175</b>            | <b>157 978</b>           | <b>(6 803)</b> | <b>104,5</b>                              | <b>153 342</b>            | <b>153 342</b>           |
| Compensation of employees                             | 106 826                      | -                       | 599            | 107 425                   | 114 228                  | (6 803)        | 106,3                                     | 106 342                   | 106 342                  |
| Salaries and wages                                    | 97 349                       | (789)                   | (28)           | 96 532                    | 103 335                  | (6 803)        | 107,0                                     | 96 326                    | 96 326                   |
| Social contributions                                  | 9 477                        | 789                     | 627            | 10 893                    | 10 893                   | -              | 100,0                                     | 10 016                    | 10 016                   |
| Goods and services                                    | 36 556                       | -                       | 7 166          | 43 722                    | 43 722                   | -              | 100,0                                     | 47 000                    | 47 000                   |
| Administrative fees                                   | 35                           | (5)                     | -              | 30                        | 30                       | -              | 100,0                                     | -                         | -                        |
| Advertising   | 128                          | (36)                    | (77)           | 15                        | 15                       | -              | 100,0                                     | 204                       | 204                      |
| Minor assets  | 430                          | 74                      | (376)          | 128                       | 128                      | -              | 100,0                                     | 397                       | 397                      |
| Audit costs: External                                 | -                            | -                       | -              | -                         | -                        | -              | -   | -                         | -                        |
| Bursaries: Employees                                  | 394                          | -                       | (203)          | 191                       | 191                      | -              | 100,0                                     | -                         | -                        |
| Catering: Departmental activities                     | 373                          | 163                     | (200)          | 336                       | 336                      | -              | 100,0                                     | 1865                      | 1865                     |
| Communication (G&S)                                   | 3 226                        | (844)                   | (1 836)        | 546                       | 546                      | -              | 100,0                                     | 678                       | 678                      |
| Computer services                                     | 65                           | -                       | 59             | 124                       | 124                      | -              | 100,0                                     | 360                       | 360                      |
| Consultants: Business and advisory services           | 3 545                        | (1 078)                 | (458)          | 2 009                     | 2 009                    | -              | 100,0                                     | 1 799                     | 1 799                    |
| Infrastructure and planning services                  | -                            | -                       | -              | -                         | -                        | -              | -   | -                         | -                        |
| Legal services  | -                            | -                       | -              | -                         | -                        | -              | -   | -                         | -                        |
| Contractors   | 106                          | (28)                    | (66)           | 12                        | 12                       | -              | 100,0                                     | 90                        | 90                       |
| Agency and support/outsourced services                | 387                          | (257)                   | 8              | 138                       | 138                      | -              | 100,0                                     | 8                         | 8                        |
| Entertainment   | 7                            | (2)                     | (5)            | -                         | -                        | -              | -   | -                         | -                        |
| Fleet services (including government motor transport) | 2 206                        | 189                     | 4 117          | 6 512                     | 6 512                    | -              | 100,0                                     | 4 149                     | 4 149                    |
| Consumable supplies                                   | 151                          | 50                      | (120)          | 81                        | 81                       | -              | 100,0                                     | 242                       | 242                      |
| Consumable: Stationery, printing and office supplies  | 1 513                        | 875                     | (644)          | 1 744                     | 1744                     | -              | 100,0                                     | 1 636                     | 1 636                    |
| Operating leases                                      | -                            | -                       | -              | -                         | -                        | -              | -   | -                         | -                        |
| Property payments                                     | -                            | -                       | -              | -                         | -                        | -              | -   | -                         | -                        |
| Travel and subsistence                                | 16 982                       | 1 119                   | 8 948          | 27 049                    | 27 049                   | -              | 100,0                                     | 24 100                    | 24 100                   |
| Training and development                              | 489                          | 97                      | (273)          | 313                       | 313                      | -              | 100,0                                     | 610                       | 610                      |
| Operating payments                                    | 5 245                        | 7                       | (905)          | 4 347                     | 4 347                    | -              | 100,0                                     | 6 265                     | 6 265                    |
| Venues and facilities                                 | 1 274                        | (324)                   | (803)          | 147                       | 147                      | -              | 100,0                                     | 4 597                     | 4 597                    |
| Rental and hiring                                     | -                            | -                       | -              | -                         | -                        | -              | -   | -                         | -                        |
| Interest and rent on land                             | -                            | -                       | 28             | 28                        | 28                       | -              | 100,0                                     | -                         | -                        |
| Interest (incl. interest on unitary payments (PPP))   | -                            | -                       | 28             | 28                        | 28                       | -              | 100,0                                     | -                         | -                        |
| <b>Transfers and subsidies</b>                        | <b>202</b>                   | -                       | <b>1 763</b>   | <b>1 965</b>              | <b>1 965</b>             | -              | <b>100,0</b>                              | <b>212</b>                | <b>212</b>               |
| Departmental agencies and accounts                    | -                            | -                       | 1              | 1                         | 1                        | -              | 100,0                                     | -                         | -                        |
| Departmental agencies (non-business entities)         | -                            | -                       | 1              | 1                         | 1                        | -              | 100,0                                     | -                         | -                        |
| Higher education institutions                         | -                            | -                       | -              | -                         | -                        | -              | -   | -                         | -                        |
| Public corporations and private enterprises           | -                            | -                       | -              | -                         | -                        | -              | -   | -                         | -                        |
| Private enterprises                                   | -                            | -                       | -              | -                         | -                        | -              | -   | -                         | -                        |
| Other transfers to private enterprises                | -                            | -                       | -              | -                         | -                        | -              | -   | -                         | -                        |
| Non-profit institutions                               | 200                          | -                       | -              | 200                       | 200                      | -              | 100,0                                     | 200                       | 200                      |
| Households  | 2                            | -                       | 1 762          | 1 764                     | 1 764                    | -              | 100,0                                     | 12                        | 12                       |
| Social benefits                                       | 2                            | -                       | 1 734          | 1 736                     | 1 736                    | -              | 100,0                                     | 12                        | 12                       |
| Other transfers to households                         | -                            | -                       | 28             | 28                        | 28                       | -              | 100,0                                     | -                         | -                        |
| <b>Payments for capital assets</b>                    | <b>1 298</b>                 | -                       | <b>(53)</b>    | <b>1 245</b>              | <b>1 245</b>             | -              | <b>100,0</b>                              | <b>1 172</b>              | <b>1 172</b>             |
| Buildings and other fixed structures                  | -                            | -                       | -              | -                         | -                        | -              | -   | -                         | -                        |
| Buildings   | -                            | -                       | -              | -                         | -                        | -              | -   | -                         | -                        |
| Machinery and equipment                               | 1 200                        | -                       | (19)           | 1 181                     | 1 181                    | -              | 100,0                                     | 1 172                     | 1 172                    |
| Transport equipment                                   | -                            | -                       | -              | -                         | -                        | -              | -   | -                         | -                        |
| Other machinery and equipment                         | 1 200                        | -                       | (19)           | 1 181                     | 1 181                    | -              | 100,0                                     | 1 172                     | 1 172                    |
| Software and other intangible assets                  | 98                           | -                       | (34)           | 64                        | 64                       | -              | 100,0                                     | -                         | -                        |
| <b>Payment for financial assets</b>                   | -                            | -                       | -              | -                         | -                        | -              | -   | -                         | -                        |
| Payment for financial assets                          | -                            | -                       | -              | -                         | -                        | -              | -   | -                         | -                        |
| <b>Total</b>  | <b>144 882</b>               | -                       | <b>9 503</b>   | <b>154 385</b>            | <b>161 188</b>           | <b>(6 803)</b> | <b>104,4</b>                              | <b>154 726</b>            | <b>154 726</b>           |

## Subprogramme 3.1 – Programme Management for Population and Social Statistics

| Economic classification                     | 2015/16                      |                         |                |                           |                          |                | 2014/15                                   |                           |                          |
|---|------------------------------|-------------------------|----------------|---------------------------|--------------------------|----------------|---|---------------------------|--------------------------|
|   | Adjusted appropriation R'000 | Shifting of funds R'000 | Virement R'000 | Final appropriation R'000 | Actual expenditure R'000 | Variance R'000 | Expenditure as % of final appropriation % | Final appropriation R'000 | Actual expenditure R'000 |
| <b>Current payments</b>                     | 5 465                        | -                       | (818)          | 4 647                     | 4 647                    | -              | 100,0                                     | 3 936                     | 3 936                    |
| Compensation of employees                   | 3 391                        | -                       | 133            | 3 524                     | 3 524                    | -              | 100,0                                     | 3 172                     | 3 172                    |
| Goods and services                          | 2 074                        | -                       | (951)          | 1 123                     | 1 123                    | -              | 100,0                                     | 764                       | 764                      |
| Interest and rent on land                   | -                            | -                       | -              | -                         | -                        | -              | -   | -                         | -                        |
| <b>Transfers and subsidies</b>              | -                            | -                       | 1              | 1                         | 1                        | -              | 100,0                                     | -                         | -                        |
| Departmental agencies and accounts          | -                            | -                       | 1              | 1                         | 1                        | -              | 100,0                                     | -                         | -                        |
| Higher education institutions               | -                            | -                       | -              | -                         | -                        | -              | -   | -                         | -                        |
| Public corporations and private enterprises | -                            | -                       | -              | -                         | -                        | -              | -   | -                         | -                        |
| Non-profit institutions                     | -                            | -                       | -              | -                         | -                        | -              | -   | -                         | -                        |
| Households                                  | -                            | -                       | -              | -                         | -                        | -              | -   | -                         | -                        |
| <b>Payments for capital assets</b>          | 96                           | -                       | 48             | 144                       | 144                      | -              | 100,0                                     | 95                        | 95                       |
| Buildings and other fixed structures        | -                            | -                       | -              | -                         | -                        | -              | -   | -                         | -                        |
| Machinery and equipment                     | 96                           | -                       | 48             | 144                       | 144                      | -              | 100,0                                     | 95                        | 95                       |
| Intangible assets                           | -                            | -                       | -              | -                         | -                        | -              | -   | -                         | -                        |
| <b>Payments for financial assets</b>        | -                            | -                       | -              | -                         | -                        | -              | -   | -                         | -                        |
| Payments for financial assets               | -                            | -                       | -              | -                         | -                        | -              | -   | -                         | -                        |
| <b>Total</b>                                | <b>5 561</b>                 | <b>-</b>                | <b>(769)</b>   | <b>4 792</b>              | <b>4 792</b>             | <b>-</b>       | <b>100,0</b>                              | <b>4 031</b>              | <b>4 031</b>             |

## Subprogramme 3.2 – Population Statistics

| Economic classification                     | 2015/16                      |                         |                |                           |                          |                | 2014/15                                   |                           |                          |
|---|------------------------------|-------------------------|----------------|---------------------------|--------------------------|----------------|---|---------------------------|--------------------------|
|   | Adjusted appropriation R'000 | Shifting of funds R'000 | Virement R'000 | Final appropriation R'000 | Actual expenditure R'000 | Variance R'000 | Expenditure as % of final appropriation % | Final appropriation R'000 | Actual expenditure R'000 |
| <b>Current payments</b>                     | 7 984                        | -                       | (1 080)        | 6 904                     | 6 904                    | -              | 100,0                                     | 5 924                     | 5 924                    |
| Compensation of employees                   | 6 088                        | -                       | (236)          | 5 852                     | 5 852                    | -              | 100,0                                     | 5 598                     | 5 598                    |
| Goods and services                          | 1 896                        | -                       | (844)          | 1 052                     | 1 052                    | -              | 100,0                                     | 326                       | 326                      |
| Interest and rent on land                   | -                            | -                       | -              | -                         | -                        | -              | -   | -                         | -                        |
| <b>Transfers and subsidies</b>              | -                            | -                       | 45             | 45                        | 45                       | -              | 100,0                                     | 1                         | 1                        |
| Departmental agencies and accounts          | -                            | -                       | -              | -                         | -                        | -              | -   | -                         | -                        |
| Higher education institutions               | -                            | -                       | -              | -                         | -                        | -              | -   | -                         | -                        |
| Public corporations and private enterprises | -                            | -                       | -              | -                         | -                        | -              | -   | -                         | -                        |
| Non-profit institutions                     | -                            | -                       | -              | -                         | -                        | -              | -   | -                         | -                        |
| Households                                  | -                            | -                       | 45             | 45                        | 45                       | -              | 100,0                                     | 1                         | 1                        |
| <b>Payments for capital assets</b>          | 106                          | -                       | 43             | 149                       | 149                      | -              | 100,0                                     | 135                       | 135                      |
| Buildings and other fixed structures        | -                            | -                       | -              | -                         | -                        | -              | -   | -                         | -                        |
| Machinery and equipment                     | 106                          | -                       | 43             | 149                       | 149                      | -              | 100,0                                     | 135                       | 135                      |
| Intangible assets                           | -                            | -                       | -              | -                         | -                        | -              | -   | -                         | -                        |
| <b>Payments for financial assets</b>        | -                            | -                       | -              | -                         | -                        | -              | -   | -                         | -                        |
| Payments for financial assets               | -                            | -                       | -              | -                         | -                        | -              | -   | -                         | -                        |
| <b>Total</b>                                | <b>8 090</b>                 | <b>-</b>                | <b>(992)</b>   | <b>7 098</b>              | <b>7 098</b>             | <b>-</b>       | <b>100,0</b>                              | <b>6 060</b>              | <b>6 060</b>             |

## Subprogramme 3.3 – Health and Vital Statistics

| Economic classification                     | 2015/16                      |                         |                |                           |                          |                | 2014/15                                   |                           |                          |
|---|------------------------------|-------------------------|----------------|---------------------------|--------------------------|----------------|---|---------------------------|--------------------------|
|   | Adjusted appropriation R'000 | Shifting of funds R'000 | Virement R'000 | Final appropriation R'000 | Actual expenditure R'000 | Variance R'000 | Expenditure as % of final appropriation % | Final appropriation R'000 | Actual expenditure R'000 |
| <b>Current payments</b>                     | 11 597                       | -                       | (972)          | 10 625                    | 10 625                   | -              | 100,0                                     | 10 629                    | 10 629                   |
| Compensation of employees                   | 10 073                       | -                       | (310)          | 9 763                     | 9 763                    | -              | 100,0                                     | 9 414                     | 9 414                    |
| Goods and services                          | 1 524                        | -                       | (662)          | 862                       | 862                      | -              | 100,0                                     | 1 215                     | 1 215                    |
| Interest and rent on land                   | -                            | -                       | -              | -                         | -                        | -              | -   | -                         | -                        |
| <b>Transfers and subsidies</b>              | 2                            | -                       | (1)            | 1                         | 1                        | -              | 100,0                                     | -                         | -                        |
| Departmental agencies and accounts          | -                            | -                       | -              | -                         | -                        | -              | -   | -                         | -                        |
| Higher education institutions               | -                            | -                       | -              | -                         | -                        | -              | -   | -                         | -                        |
| Public corporations and private enterprises | -                            | -                       | -              | -                         | -                        | -              | -   | -                         | -                        |
| Non-profit institutions                     | -                            | -                       | -              | -                         | -                        | -              | -   | -                         | -                        |
| Households                                  | 2                            | -                       | (1)            | 1                         | 1                        | -              | 100,0                                     | -                         | -                        |
| <b>Payments for capital assets</b>          | 133                          | -                       | 6              | 139                       | 139                      | -              | 100,0                                     | 175                       | 175                      |
| Buildings and other fixed structures        | -                            | -                       | -              | -                         | -                        | -              | -   | -                         | -                        |
| Machinery and equipment                     | 133                          | -                       | 6              | 139                       | 139                      | -              | 100,0                                     | 175                       | 175                      |
| Intangible assets                           | -                            | -                       | -              | -                         | -                        | -              | -   | -                         | -                        |
| <b>Payments for financial assets</b>        | -                            | -                       | -              | -                         | -                        | -              | -   | -                         | -                        |
| Payments for financial assets               | -                            | -                       | -              | -                         | -                        | -              | -   | -                         | -                        |
| <b>Total</b>                                | <b>11 732</b>                | <b>-</b>                | <b>(967)</b>   | <b>10 765</b>             | <b>10 765</b>            | <b>-</b>       | <b>100,0</b>                              | <b>10 804</b>             | <b>10 804</b>            |

## Subprogramme 3.4 – Social Statistics

| Economic classification                     | 2015/16                      |                         |                |                           |                          |                | 2014/15                                   |                           |                          |
|---|------------------------------|-------------------------|----------------|---------------------------|--------------------------|----------------|---|---------------------------|--------------------------|
|   | Adjusted appropriation R'000 | Shifting of funds R'000 | Virement R'000 | Final appropriation R'000 | Actual expenditure R'000 | Variance R'000 | Expenditure as % of final appropriation % | Final appropriation R'000 | Actual expenditure R'000 |
| <b>Current payments</b>                     | 16 244                       | -                       | (639)          | 15 605                    | 15 605                   | -              | 100,0                                     | 10 307                    | 10 307                   |
| Compensation of employees                   | 11 716                       | -                       | 897            | 12 613                    | 12 613                   | -              | 100,0                                     | 8 787                     | 8 787                    |
| Goods and services                          | 4 528                        | -                       | (1 536)        | 2 992                     | 2 992                    | -              | 100,0                                     | 1 520                     | 1 520                    |
| Interest and rent on land                   | -                            | -                       | -              | -                         | -                        | -              | -   | -                         | -                        |
| <b>Transfers and subsidies</b>              | -                            | -                       | 2              | 2                         | 2                        | -              | 100,0                                     | -                         | -                        |
| Departmental agencies and accounts          | -                            | -                       | -              | -                         | -                        | -              | -   | -                         | -                        |
| Higher education institutions               | -                            | -                       | -              | -                         | -                        | -              | -   | -                         | -                        |
| Public corporations and private enterprises | -                            | -                       | -              | -                         | -                        | -              | -   | -                         | -                        |
| Non-profit institutions                     | -                            | -                       | -              | -                         | -                        | -              | -   | -                         | -                        |
| Households                                  | -                            | -                       | 2              | 2                         | 2                        | -              | 100,0                                     | -                         | -                        |
| <b>Payments for capital assets</b>          | 259                          | -                       | (78)           | 181                       | 181                      | -              | 100,0                                     | 203                       | 203                      |
| Buildings and other fixed structures        | -                            | -                       | -              | -                         | -                        | -              | -   | -                         | -                        |
| Machinery and equipment                     | 259                          | -                       | (78)           | 181                       | 181                      | -              | 100,0                                     | 203                       | 203                      |
| Intangible assets                           | -                            | -                       | -              | -                         | -                        | -              | -   | -                         | -                        |
| <b>Payments for financial assets</b>        | -                            | -                       | -              | -                         | -                        | -              | -   | -                         | -                        |
| Payments for financial assets               | -                            | -                       | -              | -                         | -                        | -              | -   | -                         | -                        |
| <b>Total</b>                                | <b>16 503</b>                | <b>-</b>                | <b>(715)</b>   | <b>15 788</b>             | <b>15 788</b>            | <b>-</b>       | <b>100,0</b>                              | <b>10 510</b>             | <b>10 510</b>            |

## Subprogramme 3.5 – Demographic Analysis

| Economic classification                     | 2015/16                      |                         |                |                           |                          |                | 2014/15                                   |                           |                          |
|---|------------------------------|-------------------------|----------------|---------------------------|--------------------------|----------------|---|---------------------------|--------------------------|
|   | Adjusted appropriation R'000 | Shifting of funds R'000 | Virement R'000 | Final appropriation R'000 | Actual expenditure R'000 | Variance R'000 | Expenditure as % of final appropriation % | Final appropriation R'000 | Actual expenditure R'000 |
| <b>Current payments</b>                     | <b>14 500</b>                | -                       | (1 335)        | <b>13 165</b>             | <b>13 165</b>            | -              | <b>100,0</b>                              | <b>11 249</b>             | <b>11 249</b>            |
| Compensation of employees                   | 12 341                       | -                       | (552)          | 11 789                    | 11 789                   | -              | 100,0                                     | 9 726                     | 9 726                    |
| Goods and services                          | 2 159                        | -                       | (783)          | 1 376                     | 1 376                    | -              | 100,0                                     | 1 523                     | 1 523                    |
| Interest and rent on land                   | -                            | -                       | -              | -                         | -                        | -              | -   | -                         | -                        |
| <b>Transfers and subsidies</b>              | <b>200</b>                   | -                       | <b>15</b>      | <b>215</b>                | <b>215</b>               | -              | <b>100,0</b>                              | <b>200</b>                | <b>200</b>               |
| Departmental agencies and accounts          | -                            | -                       | -              | -                         | -                        | -              | -   | -                         | -                        |
| Higher education institutions               | -                            | -                       | -              | -                         | -                        | -              | -   | -                         | -                        |
| Public corporations and private enterprises | -                            | -                       | -              | -                         | -                        | -              | -   | -                         | -                        |
| Non-profit institutions                     | 200                          | -                       | -              | 200                       | 200                      | -              | 100,0                                     | 200                       | 200                      |
| Households                                  | -                            | -                       | 15             | 15                        | 15                       | -              | 100,0                                     | -                         | -                        |
| <b>Payments for capital assets</b>          | <b>323</b>                   | -                       | <b>(39)</b>    | <b>284</b>                | <b>284</b>               | -              | <b>100,0</b>                              | <b>143</b>                | <b>143</b>               |
| Buildings and other fixed structures        | -                            | -                       | -              | -                         | -                        | -              | -   | -                         | -                        |
| Machinery and equipment                     | 225                          | -                       | (5)            | 220                       | 220                      | -              | 100,0                                     | 143                       | 143                      |
| Intangible assets                           | 98                           | -                       | (34)           | 64                        | 64                       | -              | 100,0                                     | -                         | -                        |
| <b>Payments for financial assets</b>        | -                            | -                       | -              | -                         | -                        | -              | -   | -                         | -                        |
| Payments for financial assets               | -                            | -                       | -              | -                         | -                        | -              | -   | -                         | -                        |
| <b>Total</b>                                | <b>15 023</b>                | -                       | <b>(1 359)</b> | <b>13 664</b>             | <b>13 664</b>            | -              | <b>100,0</b>                              | <b>11 592</b>             | <b>11 592</b>            |

## Subprogramme 3.6 – Labour Statistics

| Economic classification                     | 2015/16                      |                         |                |                           |                          |                | 2014/15                                   |                           |                          |
|---|------------------------------|-------------------------|----------------|---------------------------|--------------------------|----------------|---|---------------------------|--------------------------|
|   | Adjusted appropriation R'000 | Shifting of funds R'000 | Virement R'000 | Final appropriation R'000 | Actual expenditure R'000 | Variance R'000 | Expenditure as % of final appropriation % | Final appropriation R'000 | Actual expenditure R'000 |
| <b>Current payments</b>                     | <b>37 055</b>                | -                       | (710)          | <b>36 345</b>             | <b>36 344</b>            | -              | <b>100,0</b>                              | <b>35 684</b>             | <b>35 684</b>            |
| Compensation of employees                   | 31 735                       | -                       | (41)           | 31 694                    | 31 694                   | -              | 100,0                                     | 31 798                    | 31 798                   |
| Goods and services                          | 5 320                        | -                       | (669)          | 4 651                     | 4 651                    | -              | 100,0                                     | 3 886                     | 3 886                    |
| Interest and rent on land                   | -                            | -                       | -              | -                         | -                        | -              | -   | -                         | -                        |
| <b>Transfers and subsidies</b>              | -                            | -                       | -              | -                         | -                        | -              | -   | -                         | -                        |
| Departmental agencies and accounts          | -                            | -                       | -              | -                         | -                        | -              | -   | -                         | -                        |
| Higher education institutions               | -                            | -                       | -              | -                         | -                        | -              | -   | -                         | -                        |
| Public corporations and private enterprises | -                            | -                       | -              | -                         | -                        | -              | -   | -                         | -                        |
| Non-profit institutions                     | -                            | -                       | -              | -                         | -                        | -              | -   | -                         | -                        |
| Households                                  | -                            | -                       | -              | -                         | -                        | -              | -   | -                         | -                        |
| <b>Payments for capital assets</b>          | <b>234</b>                   | -                       | <b>23</b>      | <b>257</b>                | <b>257</b>               | -              | <b>100,0</b>                              | <b>226</b>                | <b>226</b>               |
| Buildings and other fixed structures        | -                            | -                       | -              | -                         | -                        | -              | -   | -                         | -                        |
| Machinery and equipment                     | 234                          | -                       | 23             | 257                       | 257                      | -              | 100,0                                     | 226                       | 226                      |
| Intangible assets                           | -                            | -                       | -              | -                         | -                        | -              | -   | -                         | -                        |
| <b>Payments for financial assets</b>        | -                            | -                       | -              | -                         | -                        | -              | -   | -                         | -                        |
| Payments for financial assets               | -                            | -                       | -              | -                         | -                        | -              | -   | -                         | -                        |
| <b>Total</b>                                | <b>37 289</b>                | -                       | <b>(687)</b>   | <b>36 602</b>             | <b>36 602</b>            | -              | <b>100,0</b>                              | <b>35 910</b>             | <b>35 910</b>            |

## Subprogramme 3.7 – Poverty and Inequality Statistics

| Economic classification                     | 2015/16                      |                         |                |                           |                          |                | 2014/15                                   |                           |                          |
|---|------------------------------|-------------------------|----------------|---------------------------|--------------------------|----------------|---|---------------------------|--------------------------|
|   | Adjusted appropriation R'000 | Shifting of funds R'000 | Virement R'000 | Final appropriation R'000 | Actual expenditure R'000 | Variance R'000 | Expenditure as % of final appropriation % | Final appropriation R'000 | Actual expenditure R'000 |
| <b>Current payments</b>                     | <b>50 537</b>                | -                       | <b>13 347</b>  | <b>63 884</b>             | <b>70 687</b>            | <b>(6 803)</b> | <b>110,6</b>                              | <b>75 613</b>             | <b>75 613</b>            |
| Compensation of employees                   | 31 482                       | -                       | 708            | 32 190                    | 38 993                   | (6 803)        | 121,1                                     | 37 847                    | 37 847                   |
| Goods and services                          | 19 055                       | -                       | 12 611         | 31 666                    | 31 666                   | -              | 100,0                                     | 37 766                    | 37 766                   |
| Interest and rent on land                   | -                            | -                       | 28             | 28                        | 28                       | -              | 100,0                                     | 0                         | 0                        |
| <b>Transfers and subsidies</b>              | -                            | -                       | <b>1 701</b>   | <b>1 701</b>              | <b>1 701</b>             | -              | <b>100,0</b>                              | <b>11</b>                 | <b>11</b>                |
| Departmental agencies and accounts          | -                            | -                       | -              | -                         | -                        | -              | -   | -                         | -                        |
| Higher education institutions               | -                            | -                       | -              | -                         | -                        | -              | -   | -                         | -                        |
| Public corporations and private enterprises | -                            | -                       | -              | -                         | -                        | -              | -   | -                         | -                        |
| Non-profit institutions                     | -                            | -                       | -              | -                         | -                        | -              | -   | -                         | -                        |
| Households                                  | -                            | -                       | 1 701          | 1 701                     | 1 701                    | -              | 100,0                                     | 11                        | 11                       |
| <b>Payments for capital assets</b>          | <b>147</b>                   | -                       | <b>(56)</b>    | <b>91</b>                 | <b>91</b>                | -              | <b>100,0</b>                              | <b>195</b>                | <b>195</b>               |
| Buildings and other fixed structures        | -                            | -                       | -              | -                         | -                        | -              | -   | -                         | -                        |
| Machinery and equipment                     | 147                          | -                       | (56)           | 91                        | 91                       | -              | 100,0                                     | 195                       | 195                      |
| Intangible assets                           | -                            | -                       | -              | -                         | -                        | -              | -   | -                         | -                        |
| <b>Payments for financial assets</b>        | -                            | -                       | -              | -                         | -                        | -              | -   | -                         | -                        |
| Payments for financial assets               | -                            | -                       | -              | -                         | -                        | -              | -   | -                         | -                        |
| <b>Total</b>                                | <b>50 684</b>                | -                       | <b>14 992</b>  | <b>65 676</b>             | <b>72 479</b>            | <b>(6 803)</b> | <b>110,4</b>                              | <b>75 819</b>             | <b>75 819</b>            |

## Programme 4 – Methodology, Standards and Research

| Subprogramme  | 2015/16                      |                         |                |                           |                          |                | 2014/15                                   |                           |                          |
|---|------------------------------|-------------------------|----------------|---------------------------|--------------------------|----------------|---|---------------------------|--------------------------|
|   | Adjusted appropriation R'000 | Shifting of funds R'000 | Virement R'000 | Final appropriation R'000 | Actual expenditure R'000 | Variance R'000 | Expenditure as % of final appropriation % | Final appropriation R'000 | Actual expenditure R'000 |
| 1. Programme Management for Methodology, Standards and Research | 4 205                        | -                       | (2 040)        | 2 165                     | 2 165                    | -              | 100,0                                     | 968                       | 968                      |
| 2. Policy Research and Analysis                                 | 5 728                        | -                       | (238)          | 5 490                     | 5 490                    | -              | 100,0                                     | 5 054                     | 5 054                    |
| 3. Methodology and Evaluation                                   | 16 200                       | -                       | (1 800)        | 14 400                    | 13 838                   | 562            | 96,1                                      | 12 539                    | 12 539                   |
| 4. Survey Standards   | 6 666                        | -                       | (1 269)        | 5 397                     | 5 397                    | -              | 100,0                                     | 4 723                     | 4 723                    |
| 5. Business Register  | 31 788                       | -                       | (529)          | 31 259                    | 31 259                   | -              | 100,0                                     | 33 196                    | 33 196                   |
| <b>Total</b>  | <b>64 587</b>                | <b>-</b>                | <b>(5 876)</b> | <b>58 711</b>             | <b>58 149</b>            | <b>562</b>     | <b>99,0</b>                               | <b>56 480</b>             | <b>56 480</b>            |

**Programme 4 – Methodology, Standards and Research (concluded)**

| Economic classification                               | 2015/16                      |                         |                |                           |                          |                | 2014/15                                   |                           |                          |
|---|------------------------------|-------------------------|----------------|---------------------------|--------------------------|----------------|---|---------------------------|--------------------------|
|   | Adjusted appropriation R'000 | Shifting of funds R'000 | Virement R'000 | Final appropriation R'000 | Actual expenditure R'000 | Variance R'000 | Expenditure as % of final appropriation % | Final appropriation R'000 | Actual expenditure R'000 |
| <b>Current payments</b>                               | <b>63 776</b>                | <b>(44)</b>             | <b>(6 781)</b> | <b>56 951</b>             | <b>56 389</b>            | <b>562</b>     | <b>99,0</b>                               | <b>52 668</b>             | <b>52 668</b>            |
| Compensation of employees                             | 59 697                       | (34)                    | (4 241)        | 55 422                    | 54 860                   | 562            | 99,0                                      | 51 334                    | 51 334                   |
| Salaries and wages                                    | 52 882                       | (283)                   | (4 171)        | 48 428                    | 47 866                   | 562            | 98,8                                      | 44 976                    | 44 976                   |
| Social contributions                                  | 6 815                        | 249                     | (70)           | 6 994                     | 6 994                    | -              | 100,0                                     | 6 358                     | 6 358                    |
| Goods and services                                    | 4 079                        | (10)                    | (2 540)        | 1 529                     | 1 529                    | -              | 100,0                                     | 1 334                     | 1 334                    |
| Administrative fees                                   | 26                           | (1)                     | (25)           | -                         | -                        | -              | -   | -                         | -                        |
| Advertising   | -                            | -                       | -              | -                         | -                        | -              | -   | -                         | -                        |
| Minor assets  | 183                          | (14)                    | (168)          | 1                         | 1                        | -              | 100,0                                     | 7                         | 7                        |
| Audit costs: External                                 | -                            | -                       | -              | -                         | -                        | -              | -   | -                         | -                        |
| Bursaries: Employees                                  | 166                          | -                       | (108)          | 58                        | 58                       | -              | 100,0                                     | -                         | -                        |
| Catering: Departmental activities                     | 38                           | 2                       | (37)           | 3                         | 3                        | -              | 100,0                                     | 1                         | 1                        |
| Communication (G&S)                                   | 684                          | 20                      | (351)          | 353                       | 353                      | -              | 100,0                                     | 518                       | 518                      |
| Computer services                                     | -                            | -                       | -              | -                         | -                        | -              | -   | -                         | -                        |
| Consultants: Business and advisory services           | 345                          | (65)                    | (280)          | -                         | -                        | -              | -   | -                         | -                        |
| Infrastructure and planning services                  | -                            | -                       | -              | -                         | -                        | -              | -   | -                         | -                        |
| Legal services  | -                            | -                       | -              | -                         | -                        | -              | -   | -                         | -                        |
| Contractors   | 69                           | 4                       | (60)           | 13                        | 13                       | -              | 100,0                                     | 9                         | 9                        |
| Agency and support/ outsourced services               | -                            | -                       | -              | -                         | -                        | -              | -   | -                         | -                        |
| Entertainment   | 14                           | -                       | (14)           | -                         | -                        | -              | -   | -                         | -                        |
| Fleet services (including government motor transport) | -                            | -                       | -              | -                         | -                        | -              | -   | -                         | -                        |
| Consumable supplies                                   | 94                           | 7                       | (79)           | 22                        | 22                       | -              | 100,0                                     | 24                        | 24                       |
| Consumable: Stationery, printing and office supplies  | 568                          | (46)                    | (324)          | 198                       | 198                      | -              | 100,0                                     | 294                       | 294                      |
| Operating leases                                      | -                            | -                       | -              | -                         | -                        | -              | -   | -                         | -                        |
| Property payments                                     | -                            | -                       | -              | -                         | -                        | -              | -   | -                         | -                        |
| Travel and subsistence                                | 1 473                        | 77                      | (813)          | 737                       | 737                      | -              | 100,0                                     | 459                       | 459                      |
| Training and development                              | 283                          | -                       | (154)          | 129                       | 129                      | -              | 100,0                                     | 11                        | 11                       |
| Operating payments                                    | 136                          | 6                       | (127)          | 15                        | 15                       | -              | 100,0                                     | 11                        | 11                       |
| Venues and facilities                                 | -                            | -                       | -              | -                         | -                        | -              | -   | -                         | -                        |
| Rental and hiring                                     | -                            | -                       | -              | -                         | -                        | -              | -   | -                         | -                        |
| Interest and rent on land                             | -                            | -                       | -              | -                         | -                        | -              | -   | -                         | -                        |
| Interest (incl. interest on unitary payments (PPP))   | -                            | -                       | -              | -                         | -                        | -              | -   | -                         | -                        |
| <b>Transfers and subsidies</b>                        | <b>-</b>                     | <b>34</b>               | <b>-</b>       | <b>34</b>                 | <b>34</b>                | <b>-</b>       | <b>100,0</b>                              | <b>62</b>                 | <b>62</b>                |
| Departmental agencies and accounts                    | -                            | -                       | 1              | 1                         | 1                        | -              | 100,0                                     | -                         | -                        |
| Departmental agencies (non-business entities)         | -                            | -                       | 1              | 1                         | 1                        | -              | 100,0                                     | -                         | -                        |
| Higher education institutions                         | -                            | -                       | -              | -                         | -                        | -              | -   | -                         | -                        |
| Public corporations and private enterprises           | -                            | -                       | -              | -                         | -                        | -              | -   | -                         | -                        |
| Private enterprises                                   | -                            | -                       | -              | -                         | -                        | -              | -   | -                         | -                        |
| Other transfers to private enterprises                | -                            | -                       | -              | -                         | -                        | -              | -   | -                         | -                        |
| Non-profit institutions                               | -                            | -                       | -              | -                         | -                        | -              | -   | -                         | -                        |
| Households  | -                            | 34                      | (1)            | 33                        | 33                       | -              | 100,0                                     | 62                        | 62                       |
| Social benefits                                       | -                            | 34                      | (1)            | 33                        | 33                       | -              | 100,0                                     | 62                        | 62                       |
| Other transfers to households                         | -                            | -                       | -              | -                         | -                        | -              | -   | -                         | -                        |
| <b>Payments for capital assets</b>                    | <b>811</b>                   | <b>10</b>               | <b>(324)</b>   | <b>497</b>                | <b>497</b>               | <b>-</b>       | <b>100,0</b>                              | <b>440</b>                | <b>440</b>               |
| Buildings and other fixed structures                  | -                            | -                       | -              | -                         | -                        | -              | -   | -                         | -                        |
| Buildings   | -                            | -                       | -              | -                         | -                        | -              | -   | -                         | -                        |
| Machinery and equipment                               | 811                          | (17)                    | (318)          | 476                       | 476                      | -              | 100,0                                     | 440                       | 440                      |
| Transport equipment                                   | -                            | -                       | -              | -                         | -                        | -              | -   | -                         | -                        |
| Other machinery and equipment                         | 811                          | (17)                    | (318)          | 476                       | 476                      | -              | 100,0                                     | 440                       | 440                      |
| Software and other intangible assets                  | -                            | 27                      | (6)            | 21                        | 21                       | -              | 100,0                                     | -                         | -                        |
| <b>Payment for financial assets</b>                   | <b>-</b>                     | <b>-</b>                | <b>1 229</b>   | <b>1 229</b>              | <b>1 229</b>             | <b>-</b>       | <b>100,0</b>                              | <b>3 310</b>              | <b>3 310</b>             |
| Payment for financial assets                          | -                            | -                       | 1 229          | 1 229                     | 1 229                    | -              | 100,0                                     | 3 310                     | 3 310                    |
| <b>Total</b>  | <b>64 587</b>                | <b>-</b>                | <b>(5 876)</b> | <b>58 711</b>             | <b>58 149</b>            | <b>562</b>     | <b>99,0</b>                               | <b>56 480</b>             | <b>56 480</b>            |

## Subprogramme 4.1 – Programme Management for Methodology, Standards and Research

| Economic classification                     | 2015/16                      |                         |                |                           |                          |                | 2014/15                                   |                           |                          |
|---|------------------------------|-------------------------|----------------|---------------------------|--------------------------|----------------|---|---------------------------|--------------------------|
|   | Adjusted appropriation R'000 | Shifting of funds R'000 | Virement R'000 | Final appropriation R'000 | Actual expenditure R'000 | Variance R'000 | Expenditure as % of final appropriation % | Final appropriation R'000 | Actual expenditure R'000 |
| <b>Current payments</b>                     | <b>4 065</b>                 | -                       | (1 960)        | <b>2 105</b>              | <b>2 105</b>             | -              | <b>100,0</b>                              | <b>932</b>                | <b>932</b>               |
| Compensation of employees                   | 3 019                        | -                       | (1 325)        | 1 694                     | 1 694                    | -              | 100,0                                     | 749                       | 749                      |
| Goods and services                          | 1 046                        | -                       | (635)          | 411                       | 411                      | -              | 100,0                                     | 183                       | 183                      |
| Interest and rent on land                   | -                            | -                       | -              | -                         | -                        | -              | -   | -                         | -                        |
| <b>Transfers and subsidies</b>              | -                            | -                       | <b>1</b>       | <b>1</b>                  | <b>1</b>                 | -              | <b>100,0</b>                              | -                         | -                        |
| Departmental agencies and accounts          | -                            | -                       | 1              | 1                         | 1                        | -              | 100,0                                     | -                         | -                        |
| Higher education institutions               | -                            | -                       | -              | -                         | -                        | -              | -   | -                         | -                        |
| Public corporations and private enterprises | -                            | -                       | -              | -                         | -                        | -              | -   | -                         | -                        |
| Non-profit institutions                     | -                            | -                       | -              | -                         | -                        | -              | -   | -                         | -                        |
| Households                                  | -                            | -                       | -              | -                         | -                        | -              | -   | -                         | -                        |
| <b>Payments for capital assets</b>          | <b>140</b>                   | -                       | <b>(82)</b>    | <b>58</b>                 | <b>58</b>                | -              | <b>100,0</b>                              | <b>36</b>                 | <b>36</b>                |
| Buildings and other fixed structures        | -                            | -                       | -              | -                         | -                        | -              | -   | -                         | -                        |
| Machinery and equipment                     | 140                          | -                       | (82)           | 58                        | 58                       | -              | 100,0                                     | 36                        | 36                       |
| Intangible assets                           | -                            | -                       | -              | -                         | -                        | -              | -   | -                         | -                        |
| <b>Payments for financial assets</b>        | -                            | -                       | <b>1</b>       | <b>1</b>                  | <b>1</b>                 | -              | <b>100,0</b>                              | -                         | -                        |
| Payments for financial assets               | -                            | -                       | 1              | 1                         | 1                        | -              | 100,0                                     | -                         | -                        |
| <b>Total</b>                                | <b>4 205</b>                 | -                       | <b>(2 040)</b> | <b>2 165</b>              | <b>2 165</b>             | -              | <b>100,0</b>                              | <b>968</b>                | <b>968</b>               |

## Subprogramme 4.2 – Policy Research and Analysis

| Economic classification                     | 2015/16                      |                         |                |                           |                          |                | 2014/15                                   |                           |                          |
|---|------------------------------|-------------------------|----------------|---------------------------|--------------------------|----------------|---|---------------------------|--------------------------|
|   | Adjusted appropriation R'000 | Shifting of funds R'000 | Virement R'000 | Final appropriation R'000 | Actual expenditure R'000 | Variance R'000 | Expenditure as % of final appropriation % | Final appropriation R'000 | Actual expenditure R'000 |
| <b>Current payments</b>                     | <b>5 593</b>                 | (10)                    | (247)          | <b>5 336</b>              | <b>5 336</b>             | -              | <b>100,0</b>                              | <b>4 962</b>              | <b>4 962</b>             |
| Compensation of employees                   | 4 911                        | -                       | 191            | 5 102                     | 5 102                    | -              | 100,0                                     | 4 754                     | 4 754                    |
| Goods and services                          | 682                          | (10)                    | (438)          | 234                       | 234                      | -              | 100,0                                     | 208                       | 208                      |
| Interest and rent on land                   | -                            | -                       | -              | -                         | -                        | -              | -   | -                         | -                        |
| <b>Transfers and subsidies</b>              | -                            | -                       | -              | -                         | -                        | -              | -   | -                         | -                        |
| Departmental agencies and accounts          | -                            | -                       | -              | -                         | -                        | -              | -   | -                         | -                        |
| Higher education institutions               | -                            | -                       | -              | -                         | -                        | -              | -   | -                         | -                        |
| Public corporations and private enterprises | -                            | -                       | -              | -                         | -                        | -              | -   | -                         | -                        |
| Non-profit institutions                     | -                            | -                       | -              | -                         | -                        | -              | -   | -                         | -                        |
| Households                                  | -                            | -                       | -              | -                         | -                        | -              | -   | -                         | -                        |
| <b>Payments for capital assets</b>          | <b>135</b>                   | <b>10</b>               | <b>9</b>       | <b>154</b>                | <b>154</b>               | -              | <b>100,0</b>                              | <b>92</b>                 | <b>92</b>                |
| Buildings and other fixed structures        | -                            | -                       | -              | -                         | -                        | -              | -   | -                         | -                        |
| Machinery and equipment                     | 135                          | (17)                    | 15             | 133                       | 133                      | -              | 100,0                                     | 92                        | 92                       |
| Intangible assets                           | -                            | 27                      | (6)            | 21                        | 21                       | -              | 100,0                                     | -                         | -                        |
| <b>Payments for financial assets</b>        | -                            | -                       | -              | -                         | -                        | -              | -   | -                         | -                        |
| Payments for financial assets               | -                            | -                       | -              | -                         | -                        | -              | -   | -                         | -                        |
| <b>Total</b>                                | <b>5 728</b>                 | -                       | <b>(238)</b>   | <b>5 490</b>              | <b>5 490</b>             | -              | <b>100,0</b>                              | <b>5 054</b>              | <b>5 054</b>             |

## Subprogramme 4.3 – Methodology and Evaluation

| Economic classification                     | 2015/16                      |                         |                |                           |                          |                | 2014/15                                   |                           |                          |
|---|------------------------------|-------------------------|----------------|---------------------------|--------------------------|----------------|---|---------------------------|--------------------------|
|   | Adjusted appropriation R'000 | Shifting of funds R'000 | Virement R'000 | Final appropriation R'000 | Actual expenditure R'000 | Variance R'000 | Expenditure as % of final appropriation % | Final appropriation R'000 | Actual expenditure R'000 |
| <b>Current payments</b>                     | <b>15 880</b>                | -                       | (2 144)        | <b>13 736</b>             | <b>13 174</b>            | <b>562</b>     | <b>95,9</b>                               | <b>12 378</b>             | <b>12 378</b>            |
| Compensation of employees                   | 15 168                       | -                       | (1 678)        | 13 490                    | 12 928                   | 562            | 95,8                                      | 12 132                    | 12 132                   |
| Goods and services                          | 712                          | -                       | (466)          | 246                       | 246                      | -              | 100,0                                     | 246                       | 246                      |
| Interest and rent on land                   | -                            | -                       | -              | -                         | -                        | -              | -   | -                         | -                        |
| <b>Transfers and subsidies</b>              | -                            | -                       | -              | -                         | -                        | -              | -   | <b>44</b>                 | <b>44</b>                |
| Departmental agencies and accounts          | -                            | -                       | -              | -                         | -                        | -              | -   | -                         | -                        |
| Higher education institutions               | -                            | -                       | -              | -                         | -                        | -              | -   | -                         | -                        |
| Public corporations and private enterprises | -                            | -                       | -              | -                         | -                        | -              | -   | -                         | -                        |
| Non-profit institutions                     | -                            | -                       | -              | -                         | -                        | -              | -   | -                         | -                        |
| Households                                  | -                            | -                       | -              | -                         | -                        | -              | -   | 44                        | 44                       |
| <b>Payments for capital assets</b>          | <b>320</b>                   | -                       | (202)          | <b>118</b>                | <b>118</b>               | -              | <b>100,0</b>                              | <b>117</b>                | <b>117</b>               |
| Buildings and other fixed structures        | -                            | -                       | -              | -                         | -                        | -              | -   | -                         | -                        |
| Machinery and equipment                     | 320                          | -                       | (202)          | 118                       | 118                      | -              | 100,0                                     | 117                       | 117                      |
| Intangible assets                           | -                            | -                       | -              | -                         | -                        | -              | -   | -                         | -                        |
| <b>Payments for financial assets</b>        | -                            | -                       | <b>546</b>     | <b>546</b>                | <b>546</b>               | -              | <b>100,0</b>                              | -                         | -                        |
| Payments for financial assets               | -                            | -                       | 546            | 546                       | 546                      | -              | 100,0                                     | -                         | -                        |
| <b>Total</b>                                | <b>16 200</b>                | -                       | <b>(1 800)</b> | <b>14 400</b>             | <b>13 838</b>            | <b>562</b>     | <b>96,1</b>                               | <b>12 539</b>             | <b>12 539</b>            |

## Subprogramme 4.4 – Survey Standards

| Economic classification                     | 2015/16                      |                         |                |                           |                          |                | 2014/15                                   |                           |                          |
|---|------------------------------|-------------------------|----------------|---------------------------|--------------------------|----------------|---|---------------------------|--------------------------|
|   | Adjusted appropriation R'000 | Shifting of funds R'000 | Virement R'000 | Final appropriation R'000 | Actual expenditure R'000 | Variance R'000 | Expenditure as % of final appropriation % | Final appropriation R'000 | Actual expenditure R'000 |
| <b>Current payments</b>                     | <b>6 550</b>                 | -                       | (1 914)        | <b>4 636</b>              | <b>4 636</b>             | -              | <b>100,0</b>                              | <b>4 620</b>              | <b>4 620</b>             |
| Compensation of employees                   | 6 073                        | -                       | (1 486)        | 4 587                     | 4 587                    | -              | 100,0                                     | 4 513                     | 4 513                    |
| Goods and services                          | 477                          | -                       | (428)          | 49                        | 49                       | -              | 100,0                                     | 107                       | 107                      |
| Interest and rent on land                   | -                            | -                       | -              | -                         | -                        | -              | -   | -                         | -                        |
| <b>Transfers and subsidies</b>              | -                            | -                       | -              | -                         | -                        | -              | -   | -                         | -                        |
| Departmental agencies and accounts          | -                            | -                       | -              | -                         | -                        | -              | -   | -                         | -                        |
| Higher education institutions               | -                            | -                       | -              | -                         | -                        | -              | -   | -                         | -                        |
| Public corporations and private enterprises | -                            | -                       | -              | -                         | -                        | -              | -   | -                         | -                        |
| Non-profit institutions                     | -                            | -                       | -              | -                         | -                        | -              | -   | -                         | -                        |
| Households                                  | -                            | -                       | -              | -                         | -                        | -              | -   | -                         | -                        |
| <b>Payments for capital assets</b>          | <b>116</b>                   | -                       | (37)           | <b>79</b>                 | <b>79</b>                | -              | <b>100,0</b>                              | <b>103</b>                | <b>103</b>               |
| Buildings and other fixed structures        | -                            | -                       | -              | -                         | -                        | -              | -   | -                         | -                        |
| Machinery and equipment                     | 116                          | -                       | (37)           | 79                        | 79                       | -              | 100,0                                     | 103                       | 103                      |
| Intangible assets                           | -                            | -                       | -              | -                         | -                        | -              | -   | -                         | -                        |
| <b>Payments for financial assets</b>        | -                            | -                       | <b>682</b>     | <b>682</b>                | <b>682</b>               | -              | <b>100,0</b>                              | -                         | -                        |
| Payments for financial assets               | -                            | -                       | 682            | 682                       | 682                      | -              | 100,0                                     | -                         | -                        |
| <b>Total</b>                                | <b>6 666</b>                 | -                       | <b>(1 269)</b> | <b>5 397</b>              | <b>5 397</b>             | -              | <b>100,0</b>                              | <b>4 723</b>              | <b>4 723</b>             |

## Subprogramme 4.5 – Business Register

| Economic classification                     | 2015/16                      |                         |                |                           |                          |                | 2014/15                                   |                           |                          |  |
|---|------------------------------|-------------------------|----------------|---------------------------|--------------------------|----------------|---|---------------------------|--------------------------|--|
|   | Adjusted appropriation R'000 | Shifting of funds R'000 | Virement R'000 | Final appropriation R'000 | Actual expenditure R'000 | Variance R'000 | Expenditure as % of final appropriation % | Final appropriation R'000 | Actual expenditure R'000 |  |
| <b>Current payments</b>                     | <b>31 688</b>                | <b>(34)</b>             | <b>(516)</b>   | <b>31 138</b>             | <b>31 138</b>            | <b>-</b>       | <b>100,0</b>                              | <b>29 776</b>             | <b>29 776</b>            |  |
| Compensation of employees                   | 30 526                       | (34)                    | 57             | 30 549                    | 30 549                   | -              | 100,0                                     | 29 186                    | 29 186                   |  |
| Goods and services                          | 1 162                        | -                       | (573)          | 589                       | 589                      | -              | 100,0                                     | 590                       | 590                      |  |
| Interest and rent on land                   | -                            | -                       | -              | -                         | -                        | -              | -   | -                         | -                        |  |
| <b>Transfers and subsidies</b>              | <b>-</b>                     | <b>34</b>               | <b>(1)</b>     | <b>33</b>                 | <b>33</b>                | <b>-</b>       | <b>100,0</b>                              | <b>18</b>                 | <b>18</b>                |  |
| Departmental agencies and accounts          | -                            | -                       | -              | -                         | -                        | -              | -   | -                         | -                        |  |
| Higher education institutions               | -                            | -                       | -              | -                         | -                        | -              | -   | -                         | -                        |  |
| Public corporations and private enterprises | -                            | -                       | -              | -                         | -                        | -              | -   | -                         | -                        |  |
| Non-profit institutions                     | -                            | -                       | -              | -                         | -                        | -              | -   | -                         | -                        |  |
| Households                                  | -                            | 34                      | (1)            | 33                        | 33                       | -              | 100,0                                     | 18                        | 18                       |  |
| <b>Payments for capital assets</b>          | <b>100</b>                   | <b>-</b>                | <b>(12)</b>    | <b>88</b>                 | <b>88</b>                | <b>-</b>       | <b>100,0</b>                              | <b>92</b>                 | <b>92</b>                |  |
| Buildings and other fixed structures        | -                            | -                       | -              | -                         | -                        | -              | -   | -                         | -                        |  |
| Machinery and equipment                     | 100                          | -                       | (12)           | 88                        | 88                       | -              | 100,0                                     | 92                        | 92                       |  |
| Intangible assets                           | -                            | -                       | -              | -                         | -                        | -              | -   | -                         | -                        |  |
| <b>Payments for financial assets</b>        | <b>-</b>                     | <b>-</b>                | <b>-</b>       | <b>-</b>                  | <b>-</b>                 | <b>-</b>       | <b>-</b>                                  | <b>3 310</b>              | <b>3 310</b>             |  |
| Payments for financial assets               | -                            | -                       | -              | -                         | -                        | -              | -   | 3 310                     | 3 310                    |  |
| <b>Total</b>                                | <b>31 788</b>                | <b>-</b>                | <b>(529)</b>   | <b>31 259</b>             | <b>31 259</b>            | <b>-</b>       | <b>100,0</b>                              | <b>33 196</b>             | <b>33 196</b>            |  |

## Programme 5 – Statistical Support and Informatics

| Subprogramme  | 2015/16                      |                         |                 |                           |                          |                | 2014/15                                   |                           |                          |
|---|------------------------------|-------------------------|-----------------|---------------------------|--------------------------|----------------|---|---------------------------|--------------------------|
|   | Adjusted appropriation R'000 | Shifting of funds R'000 | Virement R'000  | Final appropriation R'000 | Actual expenditure R'000 | Variance R'000 | Expenditure as % of final appropriation % | Final appropriation R'000 | Actual expenditure R'000 |
| 1. Programme Management for Statistical Support and Informatics | 3 784                        | -                       | (161)           | 3 623                     | 3 623                    | -              | 100,0                                     | 2 817                     | 2 817                    |
| 2. Geographic Services  | 24 296                       | -                       | (5 074)         | 19 222                    | 15 554                   | 3 668          | 80,9                                      | 31 452                    | 31 452                   |
| 3. Geographic Frames  | 23 329                       | -                       | (3 326)         | 20 003                    | 19 534                   | 469            | 97,7                                      | 15 046                    | 15 046                   |
| 4. Publication Services   | 27 989                       | -                       | (5 763)         | 22 226                    | 22 226                   | -              | 100,0                                     | 24 834                    | 24 834                   |
| 5. Data Management and Technology                               | 119 665                      | -                       | (4 051)         | 115 614                   | 115 614                  | -              | 100,0                                     | 107 096                   | 107 096                  |
| 6. Business Modernisation                                       | 47 043                       | -                       | (1 313)         | 45 730                    | 43 626                   | 2 104          | 95,4                                      | 37 379                    | 37 379                   |
| <b>Total</b>  | <b>246 106</b>               | <b>-</b>                | <b>(19 688)</b> | <b>226 418</b>            | <b>220 177</b>           | <b>6 241</b>   | <b>97,2</b>                               | <b>218 624</b>            | <b>218 624</b>           |

**Programme 5 – Statistical Support and Informatics (concluded)**

| Economic classification                               | 2015/16                      |                         |                 |                           |                          |                | 2014/15                                   |                           |                          |
|---|------------------------------|-------------------------|-----------------|---------------------------|--------------------------|----------------|---|---------------------------|--------------------------|
|   | Adjusted appropriation R'000 | Shifting of funds R'000 | Virement R'000  | Final appropriation R'000 | Actual expenditure R'000 | Variance R'000 | Expenditure as % of final appropriation % | Final appropriation R'000 | Actual expenditure R'000 |
| <b>Current payments</b>                               | <b>226 085</b>               | <b>(307)</b>            | <b>(20 141)</b> | <b>205 637</b>            | <b>199 396</b>           | <b>6 241</b>   | <b>97,0</b>                               | <b>199 024</b>            | <b>199 024</b>           |
| Compensation of employees                             | 124 265                      | (91)                    | (2 584)         | 121 590                   | 115 349                  | 6 241          | 94,9                                      | 102 419                   | 102 419                  |
| Salaries and wages                                    | 121 109                      | (1 903)                 | (2 485)         | 107 721                   | 101 480                  | 6 241          | 94,2                                      | 90 313                    | 90 313                   |
| Social contributions                                  | 12 156                       | 1 812                   | (99)            | 13 869                    | 13 869                   | -              | 100,0                                     | 12 106                    | 12 106                   |
| Goods and services                                    | 101 820                      | (216)                   | (17 557)        | 84 047                    | 84 047                   | -              | 100,0                                     | 96 582                    | 96 582                   |
| Administrative fees                                   | 28                           | 5                       | (29)            | 4                         | 4                        | -              | 100,0                                     | 1                         | 1                        |
| Advertising   | 55                           | -                       | (12)            | 43                        | 43                       | -              | 100,0                                     | 3                         | 3                        |
| Minor assets  | 542                          | (44)                    | (303)           | 195                       | 195                      | -              | 100,0                                     | 154                       | 154                      |
| Audit costs: External                                 | 53                           | -                       | (53)            | -                         | -                        | -              | -   | -                         | -                        |
| Bursaries: Employees                                  | 287                          | -                       | (208)           | 79                        | 79                       | -              | 100,0                                     | -                         | -                        |
| Catering: Departmental activities                     | 152                          | (4)                     | (120)           | 28                        | 28                       | -              | 100,0                                     | 6                         | 6                        |
| Communication (G&S)                                   | 5 402                        | 234                     | (1 219)         | 4 417                     | 4 417                    | -              | 100,0                                     | 6 384                     | 6 384                    |
| Computer services                                     | 71 686                       | 773                     | (4 239)         | 68 220                    | 68 220                   | -              | 100,0                                     | 66 122                    | 66 122                   |
| Consultants: Business and advisory services           | 2 143                        | (170)                   | (1 877)         | 96                        | 96                       | -              | 100,0                                     | 16                        | 16                       |
| Infrastructure and planning services                  | 500                          | (500)                   | -               | -                         | -                        | -              | -   | 17 000                    | 17 000                   |
| Legal services  | -                            | -                       | -               | -                         | -                        | -              | -   | -                         | -                        |
| Contractors   | 9 386                        | (845)                   | (3 346)         | 5 195                     | 5 195                    | -              | 100,0                                     | 3 117                     | 3 117                    |
| Agency and support/outsourced services                | 100                          | (100)                   | -               | -                         | -                        | -              | -   | -                         | -                        |
| Entertainment   | 8                            | -                       | (5)             | 3                         | 3                        | -              | 100,0                                     | -                         | -                        |
| Fleet services (including government motor transport) | -                            | -                       | -               | -                         | -                        | -              | -   | -                         | -                        |
| Inventory: Other supplies                             | -                            | -                       | -               | -                         | -                        | -              | -   | -                         | -                        |
| Consumable supplies                                   | 1 063                        | (42)                    | (697)           | 324                       | 324                      | -              | 100,0                                     | 642                       | 642                      |
| Consumable: Stationery, printing and office supplies  | 1 205                        | (62)                    | (607)           | 536                       | 536                      | -              | 100,0                                     | 533                       | 533                      |
| Operating leases                                      | -                            | -                       | -               | -                         | -                        | -              | -   | -                         | -                        |
| Property payments                                     | -                            | -                       | 24              | 24                        | 24                       | -              | 100,0                                     | 31                        | 31                       |
| Travel and subsistence                                | 4 289                        | 7                       | (3 011)         | 1 285                     | 1 285                    | -              | 100,0                                     | 1 043                     | 1 043                    |
| Training and development                              | 575                          | 2                       | (150)           | 427                       | 427                      | -              | 100,0                                     | 112                       | 112                      |
| Operating payments                                    | 4 231                        | 530                     | (1 673)         | 3 088                     | 3 088                    | -              | 100,0                                     | 1 413                     | 1 413                    |
| Venues and facilities                                 | 115                          | -                       | (32)            | 83                        | 83                       | -              | 100,0                                     | 5                         | 5                        |
| Rental and hiring                                     | -                            | -                       | -               | -                         | -                        | -              | -   | -                         | -                        |
| Interest and rent on land                             | -                            | -                       | -               | -                         | -                        | -              | -   | 23                        | 23                       |
| Interest (incl. interest on unitary payments (PPP))   | -                            | -                       | -               | -                         | -                        | -              | -   | 23                        | 23                       |
| <b>Transfers and subsidies</b>                        | <b>168</b>                   | <b>91</b>               | <b>74</b>       | <b>333</b>                | <b>333</b>               | <b>-</b>       | <b>100,0</b>                              | <b>2 269</b>              | <b>2 269</b>             |
| Departmental agencies and accounts                    | -                            | -                       | 1               | 1                         | 1                        | -              | 100,0                                     | -                         | -                        |
| Departmental agencies (non-business entities)         | -                            | -                       | 1               | 1                         | 1                        | -              | 100,0                                     | -                         | -                        |
| Higher education institutions                         | 100                          | -                       | -               | 100                       | 100                      | -              | 100,0                                     | -                         | -                        |
| Public corporations and private enterprises           | -                            | -                       | -               | -                         | -                        | -              | -   | 2 150                     | 2 150                    |
| Private enterprises                                   | -                            | -                       | -               | -                         | -                        | -              | -   | 2 150                     | 2 150                    |
| Other transfers to private enterprises                | -                            | -                       | -               | -                         | -                        | -              | -   | 2 150                     | 2 150                    |
| Non-profit institutions                               | -                            | -                       | -               | -                         | -                        | -              | -   | -                         | -                        |
| Households  | 68                           | 91                      | 73              | 232                       | 232                      | -              | 100,0                                     | 119                       | 119                      |
| Social benefits                                       | 68                           | 91                      | 73              | 232                       | 232                      | -              | 100,0                                     | 119                       | 119                      |
| Other transfers to households                         | -                            | -                       | -               | -                         | -                        | -              | -   | -                         | -                        |
| <b>Payments for capital assets</b>                    | <b>19 853</b>                | <b>216</b>              | <b>379</b>      | <b>20 448</b>             | <b>20 448</b>            | <b>-</b>       | <b>100,0</b>                              | <b>17 308</b>             | <b>17 308</b>            |
| Buildings and other fixed structures                  | -                            | -                       | -               | -                         | -                        | -              | -   | -                         | -                        |
| Buildings   | -                            | -                       | -               | -                         | -                        | -              | -   | -                         | -                        |
| Machinery and equipment                               | 19 710                       | 216                     | (2 718)         | 17 208                    | 17 208                   | -              | 100,0                                     | 16 166                    | 16 166                   |
| Transport equipment                                   | -                            | -                       | -               | -                         | -                        | -              | -   | -                         | -                        |
| Other machinery and equipment                         | 19 710                       | 216                     | (2 718)         | 17 208                    | 17 208                   | -              | 100,0                                     | 16 166                    | 16 166                   |
| Software and other intangible assets                  | 143                          | -                       | 3 097           | 3 240                     | 3 240                    | -              | 100,0                                     | 1 142                     | 1 142                    |
| <b>Payment for financial assets</b>                   | <b>-</b>                     | <b>-</b>                | <b>-</b>        | <b>-</b>                  | <b>-</b>                 | <b>-</b>       | <b>-</b>                                  | <b>23</b>                 | <b>23</b>                |
| Payment for financial assets                          | -                            | -                       | -               | -                         | -                        | -              | -   | 23                        | 23                       |
| <b>Total</b>  | <b>246 106</b>               | <b>-</b>                | <b>(19 688)</b> | <b>226 418</b>            | <b>220 177</b>           | <b>6 241</b>   | <b>97,2</b>                               | <b>218 624</b>            | <b>218 624</b>           |

## Subprogramme 5.1 – Programme Management for Statistical Support and Informatics

| Economic classification                     | 2015/16                      |                         |                |                           |                          |                | 2014/15                                   |                           |                          |
|---|------------------------------|-------------------------|----------------|---------------------------|--------------------------|----------------|---|---------------------------|--------------------------|
|   | Adjusted appropriation R'000 | Shifting of funds R'000 | Virement R'000 | Final appropriation R'000 | Actual expenditure R'000 | Variance R'000 | Expenditure as % of final appropriation % | Final appropriation R'000 | Actual expenditure R'000 |
| <b>Current payments</b>                     | <b>3 769</b>                 | -                       | (200)          | <b>3 569</b>              | <b>3 569</b>             | -              | <b>100,0</b>                              | <b>2 788</b>              | <b>2 788</b>             |
| Compensation of employees                   | 2 598                        | -                       | 156            | 2 754                     | 2 754                    | -              | 100,0                                     | 2 601                     | 2 601                    |
| Goods and services                          | 1 171                        | -                       | (356)          | 815                       | 815                      | -              | 100,0                                     | 187                       | 187                      |
| Interest and rent on land                   | -                            | -                       | -              | -                         | -                        | -              | -   | -                         | -                        |
| <b>Transfers and subsidies</b>              | -                            | -                       | <b>1</b>       | <b>1</b>                  | <b>1</b>                 | -              | <b>100,0</b>                              | -                         | -                        |
| Departmental agencies and accounts          | -                            | -                       | 1              | 1                         | 1                        | -              | 100,0                                     | -                         | -                        |
| Higher education institutions               | -                            | -                       | -              | -                         | -                        | -              | -   | -                         | -                        |
| Public corporations and private enterprises | -                            | -                       | -              | -                         | -                        | -              | -   | -                         | -                        |
| Non-profit institutions                     | -                            | -                       | -              | -                         | -                        | -              | -   | -                         | -                        |
| Households                                  | -                            | -                       | -              | -                         | -                        | -              | -   | -                         | -                        |
| <b>Payments for capital assets</b>          | <b>15</b>                    | -                       | <b>38</b>      | <b>53</b>                 | <b>53</b>                | -              | <b>100,0</b>                              | <b>29</b>                 | <b>29</b>                |
| Buildings and other fixed structures        | -                            | -                       | -              | -                         | -                        | -              | -   | -                         | -                        |
| Machinery and equipment                     | 15                           | -                       | 38             | 53                        | 53                       | -              | 100,0                                     | 29                        | 29                       |
| Intangible assets                           | -                            | -                       | -              | -                         | -                        | -              | -   | -                         | -                        |
| <b>Payments for financial assets</b>        | -                            | -                       | -              | -                         | -                        | -              | -   | -                         | -                        |
| Payments for financial assets               | -                            | -                       | -              | -                         | -                        | -              | -   | -                         | -                        |
| <b>Total</b>                                | <b>3 784</b>                 | -                       | <b>(161)</b>   | <b>3 623</b>              | <b>3 623</b>             | -              | <b>100,0</b>                              | <b>2 817</b>              | <b>2 817</b>             |

## Subprogramme 5.2 – Geographic Services

| Economic classification                     | 2015/16                      |                         |                |                           |                          |                | 2014/15                                   |                           |                          |
|---|------------------------------|-------------------------|----------------|---------------------------|--------------------------|----------------|---|---------------------------|--------------------------|
|   | Adjusted appropriation R'000 | Shifting of funds R'000 | Virement R'000 | Final appropriation R'000 | Actual expenditure R'000 | Variance R'000 | Expenditure as % of final appropriation % | Final appropriation R'000 | Actual expenditure R'000 |
| <b>Current payments</b>                     | <b>24 038</b>                | <b>(80)</b>             | <b>(4 899)</b> | <b>19 059</b>             | <b>15 391</b>            | <b>3 668</b>   | <b>80,8</b>                               | <b>31 317</b>             | <b>31 317</b>            |
| Compensation of employees                   | 18 713                       | -                       | (101)          | 18 814                    | 15 146                   | 3 668          | 80,5                                      | 13 427                    | 13 427                   |
| Goods and services                          | 5 325                        | (80)                    | (5 000)        | 245                       | 245                      | -              | 100,0                                     | 17 867                    | 17 867                   |
| Interest and rent on land                   | -                            | -                       | -              | -                         | -                        | -              | -   | 23                        | 23                       |
| <b>Transfers and subsidies</b>              | -                            | -                       | -              | -                         | -                        | -              | -   | -                         | -                        |
| Departmental agencies and accounts          | -                            | -                       | -              | -                         | -                        | -              | -   | -                         | -                        |
| Higher education institutions               | -                            | -                       | -              | -                         | -                        | -              | -   | -                         | -                        |
| Public corporations and private enterprises | -                            | -                       | -              | -                         | -                        | -              | -   | -                         | -                        |
| Non-profit institutions                     | -                            | -                       | -              | -                         | -                        | -              | -   | -                         | -                        |
| Households                                  | -                            | -                       | -              | -                         | -                        | -              | -   | -                         | -                        |
| <b>Payments for capital assets</b>          | <b>258</b>                   | <b>80</b>               | <b>(175)</b>   | <b>163</b>                | <b>163</b>               | -              | <b>100,0</b>                              | <b>135</b>                | <b>135</b>               |
| Buildings and other fixed structures        | -                            | -                       | -              | -                         | -                        | -              | -   | -                         | -                        |
| Machinery and equipment                     | 258                          | 80                      | (175)          | 163                       | 163                      | -              | 100,0                                     | 135                       | 135                      |
| Intangible assets                           | -                            | -                       | -              | -                         | -                        | -              | -   | -                         | -                        |
| <b>Payments for financial assets</b>        | -                            | -                       | -              | -                         | -                        | -              | -   | -                         | -                        |
| Payments for financial assets               | -                            | -                       | -              | -                         | -                        | -              | -   | -                         | -                        |
| <b>Total</b>                                | <b>24 296</b>                | -                       | <b>(5 074)</b> | <b>19 222</b>             | <b>15 554</b>            | <b>3 668</b>   | <b>80,9</b>                               | <b>31 452</b>             | <b>31 452</b>            |

## Subprogramme 5.3 – Geographic Frames

| Economic classification                     | 2015/16                      |                         |                |                           |                          |                | 2014/15                                   |                           |                          |
|---|------------------------------|-------------------------|----------------|---------------------------|--------------------------|----------------|---|---------------------------|--------------------------|
|   | Adjusted appropriation R'000 | Shifting of funds R'000 | Virement R'000 | Final appropriation R'000 | Actual expenditure R'000 | Variance R'000 | Expenditure as % of final appropriation % | Final appropriation R'000 | Actual expenditure R'000 |
| <b>Current payments</b>                     | 22 471                       | -                       | (2 811)        | 19 660                    | 19 191                   | 469            | 97,6                                      | 14 945                    | 14 945                   |
| Compensation of employees                   | 19 483                       | -                       | (859)          | 18 624                    | 18 155                   | 469            | 97,5                                      | 14 123                    | 14 123                   |
| Goods and services                          | 2 988                        | -                       | (1 952)        | 1 036                     | 1 036                    | -              | 100,0                                     | 822                       | 822                      |
| Interest and rent on land                   | -                            | -                       | -              | -                         | -                        | -              | -   | -                         | -                        |
| <b>Transfers and subsidies</b>              | 100                          | -                       | -              | 100                       | 100                      | -              | 100,0                                     | -                         | -                        |
| Departmental agencies and accounts          | -                            | -                       | -              | -                         | -                        | -              | -   | -                         | -                        |
| Higher education institutions               | 100                          | -                       | -              | 100                       | 100                      | -              | 100,0                                     | -                         | -                        |
| Public corporations and private enterprises | -                            | -                       | -              | -                         | -                        | -              | -   | -                         | -                        |
| Non-profit institutions                     | -                            | -                       | -              | -                         | -                        | -              | -   | -                         | -                        |
| Households                                  | -                            | -                       | -              | -                         | -                        | -              | -   | -                         | -                        |
| <b>Payments for capital assets</b>          | 758                          | -                       | (515)          | 243                       | 243                      | -              | 100,0                                     | 101                       | 101                      |
| Buildings and other fixed structures        | -                            | -                       | -              | -                         | -                        | -              | -   | -                         | -                        |
| Machinery and equipment                     | 758                          | -                       | (515)          | 243                       | 243                      | -              | 100,0                                     | 101                       | 101                      |
| Intangible assets                           | -                            | -                       | -              | -                         | -                        | -              | -   | -                         | -                        |
| <b>Payments for financial assets</b>        | -                            | -                       | -              | -                         | -                        | -              | -   | -                         | -                        |
| Payments for financial assets               | -                            | -                       | -              | -                         | -                        | -              | -   | -                         | -                        |
| <b>Total</b>                                | <b>23 329</b>                | <b>-</b>                | <b>(3 326)</b> | <b>20 003</b>             | <b>19 534</b>            | <b>469</b>     | <b>97,7</b>                               | <b>15 046</b>             | <b>15 046</b>            |

## Subprogramme 5.4 – Publication Services

| Economic classification                     | 2015/16                      |                         |                |                           |                          |                | 2014/15                                   |                           |                          |
|---|------------------------------|-------------------------|----------------|---------------------------|--------------------------|----------------|---|---------------------------|--------------------------|
|   | Adjusted appropriation R'000 | Shifting of funds R'000 | Virement R'000 | Final appropriation R'000 | Actual expenditure R'000 | Variance R'000 | Expenditure as % of final appropriation % | Final appropriation R'000 | Actual expenditure R'000 |
| <b>Current payments</b>                     | 22 934                       | -                       | (2 291)        | 20 643                    | 20 643                   | -              | 100,0                                     | 17 937                    | 17 937                   |
| Compensation of employees                   | 16 999                       | -                       | (220)          | 16 779                    | 16 779                   | -              | 100,0                                     | 15 744                    | 15 744                   |
| Goods and services                          | 5 935                        | -                       | (2 071)        | 3 864                     | 3 864                    | -              | 100,0                                     | 2 193                     | 2 193                    |
| Interest and rent on land                   | -                            | -                       | -              | -                         | -                        | -              | -   | -                         | -                        |
| <b>Transfers and subsidies</b>              | -                            | -                       | -              | -                         | -                        | -              | -   | 2 194                     | 2 194                    |
| Departmental agencies and accounts          | -                            | -                       | -              | -                         | -                        | -              | -   | -                         | -                        |
| Higher education institutions               | -                            | -                       | -              | -                         | -                        | -              | -   | -                         | -                        |
| Public corporations and private enterprises | -                            | -                       | -              | -                         | -                        | -              | -   | 2 150                     | 2 150                    |
| Non-profit institutions                     | -                            | -                       | -              | -                         | -                        | -              | -   | -                         | -                        |
| Households                                  | -                            | -                       | -              | -                         | -                        | -              | -   | 44                        | 44                       |
| <b>Payments for capital assets</b>          | 5 055                        | -                       | (3 472)        | 1 583                     | 1 583                    | -              | 100,0                                     | 4 703                     | 4 703                    |
| Buildings and other fixed structures        | -                            | -                       | -              | -                         | -                        | -              | -   | -                         | -                        |
| Machinery and equipment                     | 5 055                        | -                       | (3 472)        | 1 583                     | 1 583                    | -              | 100,0                                     | 4 703                     | 4 703                    |
| Intangible assets                           | -                            | -                       | -              | -                         | -                        | -              | -   | -                         | -                        |
| <b>Payments for financial assets</b>        | -                            | -                       | -              | -                         | -                        | -              | -   | -                         | -                        |
| Payments for financial assets               | -                            | -                       | -              | -                         | -                        | -              | -   | -                         | -                        |
| <b>Total</b>                                | <b>27 989</b>                | <b>-</b>                | <b>(5 763)</b> | <b>22 226</b>             | <b>22 226</b>            | <b>-</b>       | <b>100,0</b>                              | <b>24 834</b>             | <b>24 834</b>            |

## Subprogramme 5.5 – Data Management and Technology

| Economic classification                     | 215/16                       |                         |                |                           |                          |                | 2014/15                                   |                           |                          |
|---|------------------------------|-------------------------|----------------|---------------------------|--------------------------|----------------|---|---------------------------|--------------------------|
|   | Adjusted appropriation R'000 | Shifting of funds R'000 | Virement R'000 | Final appropriation R'000 | Actual expenditure R'000 | Variance R'000 | Expenditure as % of final appropriation % | Final appropriation R'000 | Actual expenditure R'000 |
| <b>Current payments</b>                     | <b>106 886</b>               | <b>(23)</b>             | <b>(8 231)</b> | <b>98 632</b>             | <b>98 632</b>            | <b>-</b>       | <b>100,0</b>                              | <b>95 407</b>             | <b>95 407</b>            |
| Compensation of employees                   | 23 636                       | (23)                    | (1 952)        | 21 661                    | 21 661                   | -              | 100,0                                     | 20 592                    | 20 592                   |
| Goods and services                          | 83 250                       | -                       | (6 279)        | 76 971                    | 76 971                   | -              | 100,0                                     | 74 815                    | 74 815                   |
| Interest and rent on land                   | -                            | -                       | -              | -                         | -                        | -              | -   | -                         | -                        |
| <b>Transfers and subsidies</b>              | <b>-</b>                     | <b>23</b>               | <b>(1)</b>     | <b>22</b>                 | <b>22</b>                | <b>-</b>       | <b>100,0</b>                              | <b>6</b>                  | <b>6</b>                 |
| Departmental agencies and accounts          | -                            | -                       | -              | -                         | -                        | -              | -   | -                         | -                        |
| Higher education institutions               | -                            | -                       | -              | -                         | -                        | -              | -   | -                         | -                        |
| Public corporations and private enterprises | -                            | -                       | -              | -                         | -                        | -              | -   | -                         | -                        |
| Non-profit institutions                     | -                            | -                       | -              | -                         | -                        | -              | -   | -                         | -                        |
| Households                                  | -                            | 23                      | (1)            | 22                        | 22                       | -              | 100,0                                     | 6                         | 6                        |
| <b>Payments for capital assets</b>          | <b>12 779</b>                | <b>-</b>                | <b>4 181</b>   | <b>16 960</b>             | <b>16 960</b>            | <b>-</b>       | <b>100,0</b>                              | <b>11 660</b>             | <b>11 660</b>            |
| Buildings and other fixed structures        | -                            | -                       | -              | -                         | -                        | -              | -   | -                         | -                        |
| Machinery and equipment                     | 12 736                       | -                       | 1 332          | 14 068                    | 14 068                   | -              | 100,0                                     | 10 834                    | 10 834                   |
| Intangible assets                           | 43                           | -                       | 2 849          | 2 892                     | 2 892                    | -              | 100,0                                     | 826                       | 826                      |
| <b>Payments for financial assets</b>        | <b>-</b>                     | <b>-</b>                | <b>-</b>       | <b>-</b>                  | <b>-</b>                 | <b>-</b>       | <b>-</b>                                  | <b>23</b>                 | <b>23</b>                |
| Payments for financial assets               | -                            | -                       | -              | -                         | -                        | -              | -   | 23                        | 23                       |
| <b>Total</b>                                | <b>119 665</b>               | <b>-</b>                | <b>(4 051)</b> | <b>115 614</b>            | <b>115 614</b>           | <b>-</b>       | <b>100,0</b>                              | <b>107 096</b>            | <b>107 096</b>           |

## Subprogramme 5.6 – Business Modernisation

| Economic classification                     | 2015/16                      |                         |                |                           |                          |                | 2014/15                                   |                           |                          |
|---|------------------------------|-------------------------|----------------|---------------------------|--------------------------|----------------|---|---------------------------|--------------------------|
|   | Adjusted appropriation R'000 | Shifting of funds R'000 | Virement R'000 | Final appropriation R'000 | Actual expenditure R'000 | Variance R'000 | Expenditure as % of final appropriation % | Final appropriation R'000 | Actual expenditure R'000 |
| <b>Current payments</b>                     | <b>45 987</b>                | <b>(204)</b>            | <b>(1 709)</b> | <b>44 074</b>             | <b>41 970</b>            | <b>2 104</b>   | <b>95,2</b>                               | <b>36 630</b>             | <b>36 630</b>            |
| Compensation of employees                   | 42 836                       | (68)                    | 190            | 42 958                    | 40 854                   | 2 104          | 95,1                                      | 35 932                    | 35 932                   |
| Goods and services                          | 3 151                        | (136)                   | (1 899)        | 1 116                     | 1 116                    | -              | 100,0                                     | 698                       | 698                      |
| Interest and rent on land                   | -                            | -                       | -              | -                         | -                        | -              | -   | -                         | -                        |
| <b>Transfers and subsidies</b>              | <b>68</b>                    | <b>68</b>               | <b>74</b>      | <b>210</b>                | <b>210</b>               | <b>-</b>       | <b>100,0</b>                              | <b>69</b>                 | <b>69</b>                |
| Departmental agencies and accounts          | -                            | -                       | -              | -                         | -                        | -              | -   | -                         | -                        |
| Higher education institutions               | -                            | -                       | -              | -                         | -                        | -              | -   | -                         | -                        |
| Public corporations and private enterprises | -                            | -                       | -              | -                         | -                        | -              | -   | -                         | -                        |
| Non-profit institutions                     | -                            | -                       | -              | -                         | -                        | -              | -   | -                         | -                        |
| Households                                  | 68                           | 68                      | 74             | 210                       | 210                      | -              | 100,0                                     | 69                        | 69                       |
| <b>Payments for capital assets</b>          | <b>988</b>                   | <b>136</b>              | <b>322</b>     | <b>1 446</b>              | <b>1 446</b>             | <b>-</b>       | <b>100,0</b>                              | <b>680</b>                | <b>680</b>               |
| Buildings and other fixed structures        | -                            | -                       | -              | -                         | -                        | -              | -   | -                         | -                        |
| Machinery and equipment                     | 888                          | 136                     | 74             | 1 098                     | 1 098                    | -              | 100,0                                     | 364                       | 364                      |
| Intangible assets                           | 100                          | -                       | 248            | 348                       | 348                      | -              | 100,0                                     | 316                       | 316                      |
| <b>Payments for financial assets</b>        | <b>-</b>                     | <b>-</b>                | <b>-</b>       | <b>-</b>                  | <b>-</b>                 | <b>-</b>       | <b>-</b>                                  | <b>-</b>                  | <b>-</b>                 |
| Payments for financial assets               | -                            | -                       | -              | -                         | -                        | -              | -   | -                         | -                        |
| <b>Total</b>                                | <b>47 043</b>                | <b>-</b>                | <b>(1 313)</b> | <b>45 730</b>             | <b>43 626</b>            | <b>2 104</b>   | <b>95,4</b>                               | <b>37 379</b>             | <b>37 379</b>            |

## Programme 6 – Statistical Collection and Outreach

| Subprogramme  | 2015/16                      |                         |                |                           |                          |                | 2014/15                                   |                           |                          |
|---|------------------------------|-------------------------|----------------|---------------------------|--------------------------|----------------|---|---------------------------|--------------------------|
|   | Adjusted appropriation R'000 | Shifting of funds R'000 | Virement R'000 | Final appropriation R'000 | Actual expenditure R'000 | Variance R'000 | Expenditure as % of final appropriation % | Final appropriation R'000 | Actual expenditure R'000 |
| 1. Programme Management for Statistical Collection and Outreach | 8 900                        | -                       | (647)          | 8 253                     | 8 253                    | -              | 100,0                                     | 6 129                     | 6 129                    |
| 2. International Statistical Development and Cooperation        | 10 489                       | (1 264)                 | (630)          | 8 595                     | 8 595                    | -              | 100,0                                     | 8 138                     | 8 138                    |
| 3. Provincial and District Offices                              | 502 002                      | -                       | 23 367         | 525 369                   | 525 369                  | -              | 100,0                                     | 485 442                   | 485 442                  |
| 4. Stakeholders Relations and Marketing                         | 18 958                       | -                       | 246            | 19 204                    | 19 204                   | -              | 100,0                                     | 17 100                    | 17 100                   |
| 5. Corporate Communications                                     | 16 479                       | 1 264                   | (3 379)        | 14 364                    | 14 364                   | -              | 100,0                                     | 13 358                    | 13 358                   |
| <b>Total</b>  | <b>556 828</b>               | <b>-</b>                | <b>18 957</b>  | <b>575 785</b>            | <b>575 785</b>           | <b>-</b>       | <b>100,0</b>                              | <b>530 167</b>            | <b>530 167</b>           |

**Programme 6 – Statistical Collection and Outreach (concluded)**

| Economic classification                               | 2015/16                      |                         |                |                           |                          |                | 2014/15                                   |                           |                          |
|---|------------------------------|-------------------------|----------------|---------------------------|--------------------------|----------------|---|---------------------------|--------------------------|
|   | Adjusted appropriation R'000 | Shifting of funds R'000 | Virement R'000 | Final appropriation R'000 | Actual expenditure R'000 | Variance R'000 | Expenditure as % of final appropriation % | Final appropriation R'000 | Actual expenditure R'000 |
| <b>Current payments</b>                               | <b>542 036</b>               | <b>(493)</b>            | <b>14 075</b>  | <b>555 615</b>            | <b>555 615</b>           | -              | <b>100,0</b>                              | <b>509 672</b>            | <b>509 672</b>           |
| Compensation of employees                             | 434 948                      | -                       | 12 742         | 447 690                   | 447 690                  | -              | 100,0                                     | 403 820                   | 403 820                  |
| Salaries and wages                                    | 392 241                      | (3 622)                 | (4 905)        | 383 714                   | 383 714                  | -              | 100,0                                     | 348 876                   | 348 876                  |
| Social contributions                                  | 42 707                       | 3 622                   | 17 647         | 63 976                    | 63 976                   | -              | 100,0                                     | 54 944                    | 54 944                   |
| Goods and services                                    | 107 088                      | (493)                   | 1 330          | 107 925                   | 107 925                  | -              | 100,0                                     | 105 852                   | 105 852                  |
| Administrative fees                                   | 1                            | -                       | 6              | 7                         | 7                        | -              | 100,0                                     | 10                        | 10                       |
| Advertising   | 1 010                        | 846                     | (552)          | 1 304                     | 1 304                    | -              | 100,0                                     | 725                       | 725                      |
| Minor assets  | 324                          | 130                     | (403)          | 51                        | 51                       | -              | 100,0                                     | 188                       | 188                      |
| Audit costs: External                                 | -                            | -                       | -              | -                         | -                        | -              | -   | -                         | -                        |
| Bursaries: Employees                                  | 1 572                        | -                       | (969)          | 603                       | 603                      | -              | -   | -                         | -                        |
| Catering: Departmental activities                     | 2 186                        | (262)                   | (1 416)        | 508                       | 508                      | -              | 100,0                                     | 490                       | 490                      |
| Communication (G&S)                                   | 10 664                       | 60                      | 2 332          | 13 056                    | 13 056                   | -              | 100,0                                     | 16 731                    | 16 731                   |
| Computer services                                     | -                            | -                       | 61             | 61                        | 61                       | -              | 100,0                                     | 41                        | 41                       |
| Consultants: Business and advisory services           | 1 411                        | -                       | (763)          | 648                       | 648                      | -              | 100,0                                     | 811                       | 811                      |
| Infrastructure and planning services                  | -                            | -                       | -              | -                         | -                        | -              | -   | -                         | -                        |
| Legal services  | -                            | -                       | -              | -                         | -                        | -              | -   | 27                        | 27                       |
| Contractors   | 898                          | (406)                   | (181)          | 311                       | 311                      | -              | 100,0                                     | 1 052                     | 1 052                    |
| Agency and support/ outsourced services               | 362                          | 28                      | (75)           | 315                       | 315                      | -              | 100,0                                     | 295                       | 295                      |
| Entertainment   | 44                           | (7)                     | (30)           | 7                         | 7                        | -              | 100,0                                     | 3                         | 3                        |
| Fleet services (including government motor transport) | 16 926                       | (520)                   | 3 074          | 19 480                    | 19 480                   | -              | 100,0                                     | 19 803                    | 19 803                   |
| Consumable supplies                                   | 1 731                        | (46)                    | (814)          | 871                       | 871                      | -              | 100,0                                     | 694                       | 694                      |
| Consumable: Stationery, printing and office supplies  | 4 375                        | 654                     | (2 171)        | 2 858                     | 2 858                    | -              | 100,0                                     | 2 000                     | 2 000                    |
| Operating leases                                      | 32 863                       | 21                      | 11 373         | 44 257                    | 44 257                   | -              | 100,0                                     | 46 652                    | 46 652                   |
| Property payments                                     | 147                          | 90                      | (160)          | 77                        | 77                       | -              | 100,0                                     | 56                        | 56                       |
| Travel and subsistence                                | 23 364                       | (289)                   | (1 697)        | 21 378                    | 21 378                   | -              | 100,0                                     | 13 946                    | 13 946                   |
| Training and development                              | 3 191                        | (421)                   | (2 614)        | 156                       | 156                      | -              | 100,0                                     | 53                        | 53                       |
| Operating payments                                    | 3 832                        | 430                     | (2 657)        | 1 605                     | 1 605                    | -              | 100,0                                     | 1 802                     | 1 802                    |
| Venues and facilities                                 | 1 978                        | (792)                   | (979)          | 207                       | 207                      | -              | 100,0                                     | 459                       | 459                      |
| Rental and hiring                                     | 209                          | (9)                     | (35)           | 165                       | 165                      | -              | 100,0                                     | 14                        | 14                       |
| Interest and rent on land                             | -                            | -                       | -              | -                         | -                        | -              | -   | -                         | -                        |
| Interest (incl. interest on unitary payments (PPP))   | -                            | -                       | -              | -                         | -                        | -              | -   | -                         | -                        |
| <b>Transfers and subsidies</b>                        | <b>95</b>                    | <b>-</b>                | <b>662</b>     | <b>757</b>                | <b>757</b>               | <b>-</b>       | <b>100,0</b>                              | <b>540</b>                | <b>540</b>               |
| Departmental agencies and accounts                    | -                            | -                       | 6              | 6                         | 6                        | -              | 100,0                                     | -                         | -                        |
| Departmental agencies (non-business entities)         | -                            | -                       | 6              | 6                         | 6                        | -              | 100,0                                     | -                         | -                        |
| Higher education institutions                         | -                            | -                       | -              | -                         | -                        | -              | -   | -                         | -                        |
| Public corporations and private enterprises           | -                            | -                       | 23             | 23                        | 23                       | -              | 100,0                                     | -                         | -                        |
| Private enterprises                                   | -                            | -                       | 23             | 23                        | 23                       | -              | 100,0                                     | -                         | -                        |
| Other transfers to private enterprises                | -                            | -                       | 23             | 23                        | 23                       | -              | 100,0                                     | -                         | -                        |
| Non-profit institutions                               | -                            | -                       | -              | -                         | -                        | -              | -   | -                         | -                        |
| Households  | 95                           | -                       | 633            | 728                       | 728                      | -              | 100,0                                     | 540                       | 540                      |
| Social benefits                                       | 26                           | -                       | 654            | 680                       | 680                      | -              | 100,0                                     | 320                       | 320                      |
| Other transfers to households                         | 69                           | -                       | (21)           | 48                        | 48                       | -              | 100,0                                     | 220                       | 220                      |
| <b>Payments for capital assets</b>                    | <b>14 697</b>                | <b>493</b>              | <b>4 223</b>   | <b>19 413</b>             | <b>19 413</b>            | <b>-</b>       | <b>100,0</b>                              | <b>19 955</b>             | <b>19 955</b>            |
| Buildings and other fixed structures                  | -                            | -                       | -              | -                         | -                        | -              | -   | -                         | -                        |
| Buildings   | -                            | -                       | -              | -                         | -                        | -              | -   | -                         | -                        |
| Machinery and equipment                               | 14 697                       | 438                     | 4 278          | 19 413                    | 19 413                   | -              | 100,0                                     | 19 955                    | 19 955                   |
| Transport equipment                                   | 7 295                        | (265)                   | 1 807          | 8 837                     | 8 837                    | -              | 100,0                                     | 14 189                    | 14 189                   |
| Other machinery and equipment                         | 7 402                        | 703                     | 2 471          | 10 576                    | 10 576                   | -              | 100,0                                     | 5 766                     | 5 766                    |
| Software and other intangible assets                  | -                            | 55                      | (55)           | -                         | -                        | -              | -   | -                         | -                        |
| <b>Payment for financial assets</b>                   | <b>-</b>                     | <b>-</b>                | <b>-</b>       | <b>-</b>                  | <b>-</b>                 | <b>-</b>       | <b>-</b>                                  | <b>-</b>                  | <b>-</b>                 |
| Payment for financial assets                          | -                            | -                       | -              | -                         | -                        | -              | -   | -                         | -                        |
| <b>Total</b>  | <b>556 828</b>               | <b>-</b>                | <b>18 957</b>  | <b>575 785</b>            | <b>575 785</b>           | <b>-</b>       | <b>100,0</b>                              | <b>530 167</b>            | <b>530 167</b>           |

## Subprogramme 6.1 – Programme Management for Statistical Collection and Outreach

| Economic classification                     | 2015/16                      |                         |                |                           |                          |                | 2014/15                                   |                           |                          |
|---|------------------------------|-------------------------|----------------|---------------------------|--------------------------|----------------|---|---------------------------|--------------------------|
|   | Adjusted appropriation R'000 | Shifting of funds R'000 | Virement R'000 | Final appropriation R'000 | Actual expenditure R'000 | Variance R'000 | Expenditure as % of final appropriation % | Final appropriation R'000 | Actual expenditure R'000 |
| <b>Current payments</b>                     | <b>8 739</b>                 | -                       | (796)          | <b>7 943</b>              | <b>7 943</b>             | -              | <b>100,0</b>                              | <b>6 046</b>              | <b>6 046</b>             |
| Compensation of employees                   | 4 588                        | -                       | (38)           | 4 550                     | 4 550                    | -              | 100,0                                     | 4 086                     | 4 086                    |
| Goods and services                          | 4 151                        | -                       | (758)          | 3 393                     | 3 393                    | -              | 100,0                                     | 1 960                     | 1 960                    |
| Interest and rent on land                   | -                            | -                       | -              | -                         | -                        | -              | -   | -                         | -                        |
| <b>Transfers and subsidies</b>              | -                            | -                       | -              | -                         | -                        | -              | -   | -                         | -                        |
| Departmental agencies and accounts          | -                            | -                       | -              | -                         | -                        | -              | -   | -                         | -                        |
| Higher education institutions               | -                            | -                       | -              | -                         | -                        | -              | -   | -                         | -                        |
| Public corporations and private enterprises | -                            | -                       | -              | -                         | -                        | -              | -   | -                         | -                        |
| Non-profit institutions                     | -                            | -                       | -              | -                         | -                        | -              | -   | -                         | -                        |
| Households                                  | -                            | -                       | -              | -                         | -                        | -              | -   | -                         | -                        |
| <b>Payments for capital assets</b>          | <b>161</b>                   | -                       | <b>149</b>     | <b>310</b>                | <b>310</b>               | -              | <b>100,0</b>                              | <b>83</b>                 | <b>83</b>                |
| Buildings and other fixed structures        | -                            | -                       | -              | -                         | -                        | -              | -   | -                         | -                        |
| Machinery and equipment                     | 161                          | -                       | 149            | 310                       | 310                      | -              | 100,0                                     | 83                        | 83                       |
| Intangible assets                           | -                            | -                       | -              | -                         | -                        | -              | -   | -                         | -                        |
| <b>Payments for financial assets</b>        | -                            | -                       | -              | -                         | -                        | -              | -   | -                         | -                        |
| Payments for financial assets               | -                            | -                       | -              | -                         | -                        | -              | -   | -                         | -                        |
| <b>Total</b>                                | <b>8 900</b>                 | -                       | <b>(647)</b>   | <b>8 253</b>              | <b>8 253</b>             | -              | <b>100,0</b>                              | <b>6 129</b>              | <b>6 129</b>             |

## Subprogramme 6.2 – International Statistical Development and Cooperation

| Economic classification                     | 2015/16                      |                         |                |                           |                          |                | 2014/15                                   |                           |                          |
|---|------------------------------|-------------------------|----------------|---------------------------|--------------------------|----------------|---|---------------------------|--------------------------|
|   | Adjusted appropriation R'000 | Shifting of funds R'000 | Virement R'000 | Final appropriation R'000 | Actual expenditure R'000 | Variance R'000 | Expenditure as % of final appropriation % | Final appropriation R'000 | Actual expenditure R'000 |
| <b>Current payments</b>                     | <b>10 191</b>                | (1 279)                 | (775)          | <b>8 137</b>              | <b>8 137</b>             | -              | <b>100,0</b>                              | <b>7 939</b>              | <b>7 939</b>             |
| Compensation of employees                   | 6 826                        | -                       | (940)          | 5 886                     | 5 886                    | -              | 100,0                                     | 5 406                     | 5 406                    |
| Goods and services                          | 3 365                        | (1 279)                 | 165            | 2 251                     | 2 251                    | -              | 100,0                                     | 2 533                     | 2 533                    |
| Interest and rent on land                   | -                            | -                       | -              | -                         | -                        | -              | -   | -                         | -                        |
| <b>Transfers and subsidies</b>              | -                            | -                       | -              | -                         | -                        | -              | -   | -                         | -                        |
| Departmental agencies and accounts          | -                            | -                       | -              | -                         | -                        | -              | -   | -                         | -                        |
| Higher education institutions               | -                            | -                       | -              | -                         | -                        | -              | -   | -                         | -                        |
| Public corporations and private enterprises | -                            | -                       | -              | -                         | -                        | -              | -   | -                         | -                        |
| Non-profit institutions                     | -                            | -                       | -              | -                         | -                        | -              | -   | -                         | -                        |
| Households                                  | -                            | -                       | -              | -                         | -                        | -              | -   | -                         | -                        |
| <b>Payments for capital assets</b>          | <b>298</b>                   | <b>15</b>               | <b>145</b>     | <b>458</b>                | <b>458</b>               | -              | <b>100,0</b>                              | <b>199</b>                | <b>199</b>               |
| Buildings and other fixed structures        | -                            | -                       | -              | -                         | -                        | -              | -   | -                         | -                        |
| Machinery and equipment                     | 298                          | 15                      | 145            | 458                       | 458                      | -              | 100,0                                     | 199                       | 199                      |
| Intangible assets                           | -                            | -                       | -              | -                         | -                        | -              | -   | -                         | -                        |
| <b>Payments for financial assets</b>        | -                            | -                       | -              | -                         | -                        | -              | -   | -                         | -                        |
| Payments for financial assets               | -                            | -                       | -              | -                         | -                        | -              | -   | -                         | -                        |
| <b>Total</b>                                | <b>10 489</b>                | <b>(1 264)</b>          | <b>(630)</b>   | <b>8 595</b>              | <b>8 595</b>             | -              | <b>100,0</b>                              | <b>8 138</b>              | <b>8 138</b>             |

## Subprogramme 6.3 – Provincial and District Offices

| Economic classification                     | 2015/16                      |                         |                |                           |                          |                | 2014/15                                   |                           |                          |
|---|------------------------------|-------------------------|----------------|---------------------------|--------------------------|----------------|---|---------------------------|--------------------------|
|   | Adjusted appropriation R'000 | Shifting of funds R'000 | Virement R'000 | Final appropriation R'000 | Actual expenditure R'000 | Variance R'000 | Expenditure as % of final appropriation % | Final appropriation R'000 | Actual expenditure R'000 |
| <b>Current payments</b>                     | <b>488 281</b>               | <b>(478)</b>            | <b>18 743</b>  | <b>506 546</b>            | <b>506 546</b>           | <b>-</b>       | <b>100,0</b>                              | <b>465 890</b>            | <b>465 890</b>           |
| Compensation of employees                   | 394 419                      | -                       | 13 785         | 408 204                   | 408 204                  | -              | 100,0                                     | 367 723                   | 367 723                  |
| Goods and services                          | 93 862                       | (478)                   | 4 958          | 98 342                    | 98 342                   | -              | 100,0                                     | 98 167                    | 98 167                   |
| Interest and rent on land                   | -                            | -                       | -              | -                         | -                        | -              | -   | -                         | -                        |
| <b>Transfers and subsidies</b>              | <b>-</b>                     | <b>-</b>                | <b>715</b>     | <b>715</b>                | <b>715</b>               | <b>-</b>       | <b>100,0</b>                              | <b>398</b>                | <b>398</b>               |
| Departmental agencies and accounts          | -                            | -                       | 4              | 4                         | 4                        | -              | 100,0                                     | -                         | -                        |
| Higher education institutions               | -                            | -                       | -              | -                         | -                        | -              | -   | -                         | -                        |
| Public corporations and private enterprises | -                            | -                       | 23             | 23                        | 23                       | -              | 100,0                                     | -                         | -                        |
| Non-profit institutions                     | -                            | -                       | -              | -                         | -                        | -              | -   | -                         | -                        |
| Households                                  | -                            | -                       | 688            | 688                       | 688                      | -              | 100,0                                     | 398                       | 398                      |
| <b>Payments for capital assets</b>          | <b>13 721</b>                | <b>478</b>              | <b>3 909</b>   | <b>18 108</b>             | <b>18 108</b>            | <b>-</b>       | <b>100,0</b>                              | <b>19 154</b>             | <b>19 154</b>            |
| Buildings and other fixed structures        | -                            | -                       | -              | -                         | -                        | -              | -   | -                         | -                        |
| Machinery and equipment                     | 13 721                       | 478                     | 3 909          | 18 108                    | 18 108                   | -              | 100,0                                     | 19 154                    | 19 154                   |
| Intangible assets                           | -                            | -                       | -              | -                         | -                        | -              | -   | -                         | -                        |
| <b>Payments for financial assets</b>        | <b>-</b>                     | <b>-</b>                | <b>-</b>       | <b>-</b>                  | <b>-</b>                 | <b>-</b>       | <b>-</b>                                  | <b>-</b>                  | <b>-</b>                 |
| Payments for financial assets               | -                            | -                       | -              | -                         | -                        | -              | -   | -                         | -                        |
| <b>Total</b>                                | <b>502 002</b>               | <b>-</b>                | <b>23 367</b>  | <b>525 369</b>            | <b>525 369</b>           | <b>-</b>       | <b>100,0</b>                              | <b>485 442</b>            | <b>485 442</b>           |

## Subprogramme 6.4 – Stakeholders Relations and Marketing

| Economic classification                     | 2015/16                      |                         |                |                           |                          |                | 2014/15                                   |                           |                          |
|---|------------------------------|-------------------------|----------------|---------------------------|--------------------------|----------------|---|---------------------------|--------------------------|
|   | Adjusted appropriation R'000 | Shifting of funds R'000 | Virement R'000 | Final appropriation R'000 | Actual expenditure R'000 | Variance R'000 | Expenditure as % of final appropriation % | Final appropriation R'000 | Actual expenditure R'000 |
| <b>Current payments</b>                     | <b>18 709</b>                | <b>-</b>                | <b>318</b>     | <b>19 027</b>             | <b>19 027</b>            | <b>-</b>       | <b>100,0</b>                              | <b>16 940</b>             | <b>16 940</b>            |
| Compensation of employees                   | 17 008                       | -                       | 828            | 17 836                    | 17 836                   | -              | 100,0                                     | 16 267                    | 16 267                   |
| Goods and services                          | 1 701                        | -                       | (510)          | 1 191                     | 1 191                    | -              | 100,0                                     | 673                       | 673                      |
| Interest and rent on land                   | -                            | -                       | -              | -                         | -                        | -              | -   | -                         | -                        |
| <b>Transfers and subsidies</b>              | <b>69</b>                    | <b>-</b>                | <b>(54)</b>    | <b>15</b>                 | <b>15</b>                | <b>-</b>       | <b>100,0</b>                              | <b>10</b>                 | <b>10</b>                |
| Departmental agencies and accounts          | -                            | -                       | -              | -                         | -                        | -              | -   | -                         | -                        |
| Higher education institutions               | -                            | -                       | -              | -                         | -                        | -              | -   | -                         | -                        |
| Public corporations and private enterprises | -                            | -                       | -              | -                         | -                        | -              | -   | -                         | -                        |
| Non-profit institutions                     | -                            | -                       | -              | -                         | -                        | -              | -   | -                         | -                        |
| Households                                  | 69                           | -                       | (54)           | 15                        | 15                       | -              | 100,0                                     | 10                        | 10                       |
| <b>Payments for capital assets</b>          | <b>180</b>                   | <b>-</b>                | <b>(18)</b>    | <b>162</b>                | <b>162</b>               | <b>-</b>       | <b>100,0</b>                              | <b>150</b>                | <b>150</b>               |
| Buildings and other fixed structures        | -                            | -                       | -              | -                         | -                        | -              | -   | -                         | -                        |
| Machinery and equipment                     | 180                          | -                       | (18)           | 162                       | 162                      | -              | 100,0                                     | 150                       | 150                      |
| Intangible assets                           | -                            | -                       | -              | -                         | -                        | -              | -   | -                         | -                        |
| <b>Payments for financial assets</b>        | <b>-</b>                     | <b>-</b>                | <b>-</b>       | <b>-</b>                  | <b>-</b>                 | <b>-</b>       | <b>-</b>                                  | <b>-</b>                  | <b>-</b>                 |
| Payments for financial assets               | -                            | -                       | -              | -                         | -                        | -              | -   | -                         | -                        |
| <b>Total</b>                                | <b>18 958</b>                | <b>-</b>                | <b>246</b>     | <b>19 204</b>             | <b>19 204</b>            | <b>-</b>       | <b>100,0</b>                              | <b>17 100</b>             | <b>17 100</b>            |

## Subprogramme 6.5 – Corporate Communications

| Economic classification                     | 2015/16                      |                         |                |                           |                          |                | 2014/15                                   |                           |                          |
|---|------------------------------|-------------------------|----------------|---------------------------|--------------------------|----------------|---|---------------------------|--------------------------|
|   | Adjusted appropriation R'000 | Shifting of funds R'000 | Virement R'000 | Final appropriation R'000 | Actual expenditure R'000 | Variance R'000 | Expenditure as % of final appropriation % | Final appropriation R'000 | Actual expenditure R'000 |
| <b>Current payments</b>                     | <b>16 116</b>                | <b>1 264</b>            | <b>(3 418)</b> | <b>13 962</b>             | <b>13 962</b>            | <b>-</b>       | <b>100,0</b>                              | <b>12 857</b>             | <b>12 857</b>            |
| Compensation of employees                   | 12 107                       | -                       | (893)          | 11 214                    | 11 214                   | -              | 100,0                                     | 10 338                    | 10 338                   |
| Goods and services                          | 4 009                        | 1 264                   | (2 525)        | 2 748                     | 2 748                    | -              | 100,0                                     | 2 519                     | 2 519                    |
| Interest and rent on land                   | -                            | -                       | -              | -                         | -                        | -              | -   | -                         | -                        |
| <b>Transfers and subsidies</b>              | <b>26</b>                    | <b>-</b>                | <b>1</b>       | <b>27</b>                 | <b>27</b>                | <b>-</b>       | <b>100,0</b>                              | <b>132</b>                | <b>132</b>               |
| Departmental agencies and accounts          | -                            | -                       | 2              | 2                         | 2                        | -              | 100,0                                     | -                         | -                        |
| Higher education institutions               | -                            | -                       | -              | -                         | -                        | -              | -   | -                         | -                        |
| Public corporations and private enterprises | -                            | -                       | -              | -                         | -                        | -              | -   | -                         | -                        |
| Non-profit institutions                     | -                            | -                       | -              | -                         | -                        | -              | -   | -                         | -                        |
| Households                                  | 26                           | -                       | (1)            | 25                        | 25                       | -              | 100,0                                     | 132                       | 132                      |
| <b>Payments for capital assets</b>          | <b>337</b>                   | <b>-</b>                | <b>38</b>      | <b>375</b>                | <b>375</b>               | <b>-</b>       | <b>100,0</b>                              | <b>369</b>                | <b>369</b>               |
| Buildings and other fixed structures        | -                            | -                       | -              | -                         | -                        | -              | -   | -                         | -                        |
| Machinery and equipment                     | 337                          | (55)                    | 93             | 375                       | 375                      | -              | 100,0                                     | 369                       | 369                      |
| Intangible assets                           | -                            | 55                      | (55)           | -                         | -                        | -              | -   | -                         | -                        |
| <b>Payments for financial assets</b>        | <b>-</b>                     | <b>-</b>                | <b>-</b>       | <b>-</b>                  | <b>-</b>                 | <b>-</b>       | <b>-</b>                                  | <b>-</b>                  | <b>-</b>                 |
| Payments for financial assets               | -                            | -                       | -              | -                         | -                        | -              | -   | -                         | -                        |
| <b>Total</b>                                | <b>16 479</b>                | <b>1 264</b>            | <b>(3 379)</b> | <b>14 364</b>             | <b>14 364</b>            | <b>-</b>       | <b>100,0</b>                              | <b>13 358</b>             | <b>13 358</b>            |

## Programme 7 – Survey Operations

| Subprogramme                                      | 2015/16                      |                         |                |                           |                          |                | 2014/15                                   |                           |                          |
|---|------------------------------|-------------------------|----------------|---------------------------|--------------------------|----------------|---|---------------------------|--------------------------|
|   | Adjusted appropriation R'000 | Shifting of funds R'000 | Virement R'000 | Final appropriation R'000 | Actual expenditure R'000 | Variance R'000 | Expenditure as % of final appropriation % | Final appropriation R'000 | Actual expenditure R'000 |
| 1. Programme Management for Survey Operations     | 15 071                       | (1 000)                 | (1 204)        | 12 867                    | 12 867                   | -              | 100,0                                     | 9 424                     | 9 424                    |
| 2. Census and Community Survey Operations         | 114 159                      | (914)                   | (2 133)        | 111 112                   | 111 112                  | -              | 100,0                                     | 21 631                    | 21 631                   |
| 3. Household Survey Operations                    | 26 722                       | 3 316                   | (1 451)        | 28 587                    | 28 587                   | -              | 100,0                                     | 41 771                    | 41 771                   |
| 4. Corporate Data Processing                      | 66 752                       | -                       | 2 851          | 69 603                    | 69 603                   | -              | 100,0                                     | 69 158                    | 69 158                   |
| 5. Survey Coordination, Monitoring and Evaluation | 18 448                       | (1 402)                 | 251            | 17 297                    | 17 297                   | -              | 100,0                                     | 16 174                    | 16 174                   |
| <b>Total</b>                                      | <b>241 152</b>               | <b>-</b>                | <b>(1 686)</b> | <b>239 466</b>            | <b>239 466</b>           | <b>-</b>       | <b>100,0</b>                              | <b>158 158</b>            | <b>158 158</b>           |

**Programme 7 – Survey Operations (concluded)**

| Economic classification                               | 2015/16                      |                         |                |                           |                          |                | 2014/15                                   |                           |                          |
|---|------------------------------|-------------------------|----------------|---------------------------|--------------------------|----------------|---|---------------------------|--------------------------|
|   | Adjusted appropriation R'000 | Shifting of funds R'000 | Virement R'000 | Final appropriation R'000 | Actual expenditure R'000 | Variance R'000 | Expenditure as % of final appropriation % | Final appropriation R'000 | Actual expenditure R'000 |
| <b>Current payments</b>                               | <b>230 708</b>               | <b>(4 116)</b>          | <b>5 154</b>   | <b>231 746</b>            | <b>231 746</b>           | -              | <b>100,0</b>                              | <b>156 006</b>            | <b>156 006</b>           |
| Compensation of employees                             | 135 328                      | -                       | 1 665          | 136 993                   | 136 993                  | -              | 100,0                                     | 131 671                   | 131 671                  |
| Salaries and wages                                    | 120 029                      | -                       | (151)          | 119 878                   | 119 878                  | -              | 100,0                                     | 116 028                   | 116 028                  |
| Social contributions                                  | 15 299                       | -                       | 1 816          | 17 115                    | 17 115                   | -              | 100,0                                     | 15 643                    | 15 643                   |
| Goods and services                                    | 95 380                       | (4 116)                 | 3 489          | 94 753                    | 94 753                   | -              | 100,0                                     | 24 335                    | 24 335                   |
| Administrative fees                                   | -                            | -                       | -              | -                         | -                        | -              | -   | -                         | -                        |
| Advertising   | 5 929                        | (650)                   | (2 834)        | 2 445                     | 2 445                    | -              | -   | -                         | -                        |
| Minor assets  | 20 647                       | (6 836)                 | (12 198)       | 1 613                     | 1 613                    | -              | 100,0                                     | 257                       | 257                      |
| Audit costs: External                                 | -                            | -                       | -              | -                         | -                        | -              | -   | -                         | -                        |
| Bursaries: Employees                                  | 416                          | -                       | 6              | 422                       | 422                      | -              | 100,0                                     | -                         | -                        |
| Catering: Departmental activities                     | 1 599                        | 1 981                   | 7 612          | 11 192                    | 11 192                   | -              | 100,0                                     | 423                       | 423                      |
| Communication (G&S)                                   | 2 949                        | 114                     | (717)          | 2 346                     | 2 346                    | -              | 100,0                                     | 3 446                     | 3 446                    |
| Computer services                                     | 6 224                        | (2 190)                 | (1 871)        | 2 163                     | 2 163                    | -              | 100,0                                     | 690                       | 690                      |
| Consultants: Business and advisory services           | 1 566                        | 1 459                   | (3 025)        | -                         | -                        | -              | -   | -                         | -                        |
| Infrastructure and planning services                  | -                            | -                       | -              | -                         | -                        | -              | -   | -                         | -                        |
| Legal services  | -                            | -                       | -              | -                         | -                        | -              | -   | -                         | -                        |
| Contractors   | 2 864                        | (757)                   | (1 196)        | 911                       | 911                      | -              | 100,0                                     | 200                       | 200                      |
| Agency and support/outsourced services                | -                            | -                       | 9 134          | 9 134                     | 9 134                    | -              | 100,0                                     | 4                         | 4                        |
| Entertainment   | 8                            | (3)                     | (5)            | -                         | -                        | -              | -   | -                         | -                        |
| Fleet services (including government motor transport) | 4 405                        | (630)                   | (2 580)        | 1 195                     | 1 195                    | -              | 100,0                                     | 1 273                     | 1 273                    |
| Consumable supplies                                   | 8 435                        | (5 564)                 | (1 122)        | 1 749                     | 1 749                    | -              | 100,0                                     | 150                       | 150                      |
| Consumable: Stationery, printing and office supplies  | 5 633                        | (2 660)                 | (1 478)        | 1 495                     | 1 495                    | -              | 100,0                                     | 676                       | 676                      |
| Operating leases                                      | 7                            | -                       | (7)            | -                         | -                        | -              | -   | -                         | -                        |
| Property payments                                     | -                            | -                       | 2              | 2                         | 2                        | -              | 100,0                                     | 2                         | 2                        |
| Travel and subsistence                                | 26 187                       | 6 973                   | 15 549         | 48 709                    | 48 709                   | -              | 100,0                                     | 11 722                    | 11 722                   |
| Training and development                              | 1 095                        | (512)                   | (470)          | 113                       | 113                      | -              | 100,0                                     | 25                        | 25                       |
| Operating payments                                    | 5 377                        | (181)                   | (144)          | 5 052                     | 5 052                    | -              | 100,0                                     | 5 190                     | 5 190                    |
| Venues and facilities                                 | 2 039                        | 5 170                   | (1 697)        | 5 512                     | 5 512                    | -              | 100,0                                     | 277                       | 277                      |
| Rental and hiring                                     | -                            | 170                     | 530            | 700                       | 700                      | -              | 100,0                                     | -                         | -                        |
| Interest and rent on land                             | -                            | -                       | -              | -                         | -                        | -              | -   | -                         | -                        |
| Interest (incl. interest on unitary payments (PPP))   | -                            | -                       | -              | -                         | -                        | -              | -   | -                         | -                        |
| <b>Transfers and subsidies</b>                        | <b>725</b>                   | <b>-</b>                | <b>(355)</b>   | <b>370</b>                | <b>370</b>               | <b>-</b>       | <b>100,0</b>                              | <b>733</b>                | <b>733</b>               |
| Departmental agencies and accounts                    | -                            | -                       | -              | -                         | -                        | -              | -   | -                         | -                        |
| Departmental agencies (non-business entities)         | -                            | -                       | -              | -                         | -                        | -              | -   | -                         | -                        |
| Higher education institutions                         | -                            | -                       | -              | -                         | -                        | -              | -   | -                         | -                        |
| Public corporations and private enterprises           | -                            | -                       | 54             | 54                        | 54                       | -              | 100,0                                     | -                         | -                        |
| Private enterprises                                   | -                            | -                       | 54             | 54                        | 54                       | -              | 100,0                                     | -                         | -                        |
| Other transfers to private enterprises                | -                            | -                       | 54             | 54                        | 54                       | -              | 100,0                                     | -                         | -                        |
| Non-profit institutions                               | -                            | -                       | -              | -                         | -                        | -              | -   | -                         | -                        |
| Households  | 725                          | -                       | (409)          | 316                       | 316                      | -              | 100,0                                     | 733                       | 733                      |
| Social benefits                                       | 725                          | -                       | (476)          | 249                       | 249                      | -              | 100,0                                     | 733                       | 733                      |
| Other transfers to households                         | -                            | -                       | 67             | 67                        | 67                       | -              | 100,0                                     | -                         | -                        |
| <b>Payments for capital assets</b>                    | <b>9 719</b>                 | <b>4 116</b>            | <b>(6 485)</b> | <b>7 350</b>              | <b>7 350</b>             | <b>-</b>       | <b>100,0</b>                              | <b>1 419</b>              | <b>1 419</b>             |
| Buildings and other fixed structures                  | -                            | -                       | -              | -                         | -                        | -              | -   | -                         | -                        |
| Buildings   | -                            | -                       | -              | -                         | -                        | -              | -   | -                         | -                        |
| Machinery and equipment                               | 2 799                        | 4 116                   | 435            | 7 350                     | 7 350                    | -              | 100,0                                     | 1 419                     | 1 419                    |
| Transport equipment                                   | -                            | -                       | -              | -                         | -                        | -              | -   | -                         | -                        |
| Other machinery and equipment                         | 2 799                        | 4 116                   | 435            | 7 350                     | 7 350                    | -              | 100,0                                     | 1 419                     | 1 419                    |
| Software and other intangible assets                  | 6 920                        | -                       | (6 920)        | -                         | -                        | -              | -   | -                         | -                        |
| <b>Payment for financial assets</b>                   | <b>-</b>                     | <b>-</b>                | <b>-</b>       | <b>-</b>                  | <b>-</b>                 | <b>-</b>       | <b>-</b>                                  | <b>-</b>                  | <b>-</b>                 |
| Payment for financial assets                          | -                            | -                       | -              | -                         | -                        | -              | -   | -                         | -                        |
| <b>Total</b>  | <b>241 152</b>               | <b>-</b>                | <b>(1 686)</b> | <b>239 466</b>            | <b>239 466</b>           | <b>-</b>       | <b>100,0</b>                              | <b>158 158</b>            | <b>158 158</b>           |

## Subprogramme 7.1 – Programme Management for Survey Operations

| Economic classification                     | 2015/16                      |                         |                |                           |                          |                | 2014/15                                   |                           |                          |
|---|------------------------------|-------------------------|----------------|---------------------------|--------------------------|----------------|---|---------------------------|--------------------------|
|   | Adjusted appropriation R'000 | Shifting of funds R'000 | Virement R'000 | Final appropriation R'000 | Actual expenditure R'000 | Variance R'000 | Expenditure as % of final appropriation % | Final appropriation R'000 | Actual expenditure R'000 |
| <b>Current payments</b>                     | <b>14 986</b>                | <b>(1 000)</b>          | <b>(1 179)</b> | <b>12 807</b>             | <b>12 807</b>            | <b>-</b>       | <b>100,0</b>                              | <b>9 371</b>              | <b>9 371</b>             |
| Compensation of employees                   | 10 720                       | -                       | (71)           | 10 649                    | 10 649                   | -              | 100,0                                     | 8 988                     | 8 988                    |
| Goods and services                          | 4 266                        | (1 000)                 | (1 108)        | 2 158                     | 2 158                    | -              | 100,0                                     | 383                       | 383                      |
| Interest and rent on land                   | -                            | -                       | -              | -                         | -                        | -              | -   | -                         | -                        |
| <b>Transfers and subsidies</b>              | <b>-</b>                     | <b>-</b>                | <b>-</b>       | <b>-</b>                  | <b>-</b>                 | <b>-</b>       | <b>-</b>                                  | <b>-</b>                  | <b>-</b>                 |
| Departmental agencies and accounts          | -                            | -                       | -              | -                         | -                        | -              | -   | -                         | -                        |
| Higher education institutions               | -                            | -                       | -              | -                         | -                        | -              | -   | -                         | -                        |
| Public corporations and private enterprises | -                            | -                       | -              | -                         | -                        | -              | -   | -                         | -                        |
| Non-profit institutions                     | -                            | -                       | -              | -                         | -                        | -              | -   | -                         | -                        |
| Households                                  | -                            | -                       | -              | -                         | -                        | -              | -   | -                         | -                        |
| <b>Payments for capital assets</b>          | <b>85</b>                    | <b>-</b>                | <b>(25)</b>    | <b>60</b>                 | <b>60</b>                | <b>-</b>       | <b>100,0</b>                              | <b>53</b>                 | <b>53</b>                |
| Buildings and other fixed structures        | -                            | -                       | -              | -                         | -                        | -              | -   | -                         | -                        |
| Machinery and equipment                     | 85                           | -                       | (25)           | 60                        | 60                       | -              | 100,0                                     | 53                        | 53                       |
| Intangible assets                           | -                            | -                       | -              | -                         | -                        | -              | -   | -                         | -                        |
| <b>Payments for financial assets</b>        | <b>-</b>                     | <b>-</b>                | <b>-</b>       | <b>-</b>                  | <b>-</b>                 | <b>-</b>       | <b>-</b>                                  | <b>-</b>                  | <b>-</b>                 |
| Payments for financial assets               | -                            | -                       | -              | -                         | -                        | -              | -   | -                         | -                        |
| <b>Total</b>                                | <b>15 071</b>                | <b>(1 000)</b>          | <b>(1 204)</b> | <b>12 687</b>             | <b>12 687</b>            | <b>-</b>       | <b>100,0</b>                              | <b>9 424</b>              | <b>9 424</b>             |

## Subprogramme 7.2 – Census and Community Survey Operations

| Economic classification                     | 2015/16                      |                         |                |                           |                          |                | 2014/15                                   |                           |                          |
|---|------------------------------|-------------------------|----------------|---------------------------|--------------------------|----------------|---|---------------------------|--------------------------|
|   | Adjusted appropriation R'000 | Shifting of funds R'000 | Virement R'000 | Final appropriation R'000 | Actual expenditure R'000 | Variance R'000 | Expenditure as % of final appropriation % | Final appropriation R'000 | Actual expenditure R'000 |
| <b>Current payments</b>                     | <b>104 992</b>               | <b>(4 909)</b>          | <b>5 075</b>   | <b>105 158</b>            | <b>105 158</b>           | <b>-</b>       | <b>100,0</b>                              | <b>21 046</b>             | <b>21 046</b>            |
| Compensation of employees                   | 26 660                       | -                       | 432            | 27 092                    | 27 092                   | -              | 100,0                                     | 17 338                    | 17 338                   |
| Goods and services                          | 78 332                       | (4 909)                 | 4 643          | 78 066                    | 78 066                   | -              | 100,0                                     | 3 708                     | 3 708                    |
| Interest and rent on land                   | -                            | -                       | -              | -                         | -                        | -              | -   | -                         | -                        |
| <b>Transfers and subsidies</b>              | <b>725</b>                   | <b>-</b>                | <b>(585)</b>   | <b>140</b>                | <b>140</b>               | <b>-</b>       | <b>100,0</b>                              | <b>45</b>                 | <b>45</b>                |
| Departmental agencies and accounts          | -                            | -                       | -              | -                         | -                        | -              | -   | -                         | -                        |
| Higher education institutions               | -                            | -                       | -              | -                         | -                        | -              | -   | -                         | -                        |
| Public corporations and private enterprises | -                            | -                       | 54             | 54                        | 54                       | -              | 100,0                                     | -                         | -                        |
| Non-profit institutions                     | -                            | -                       | -              | -                         | -                        | -              | -   | -                         | -                        |
| Households                                  | 725                          | -                       | (639)          | 86                        | 86                       | -              | 100,0                                     | 45                        | 45                       |
| <b>Payments for capital assets</b>          | <b>8 442</b>                 | <b>3 995</b>            | <b>(6 623)</b> | <b>5 814</b>              | <b>5 814</b>             | <b>-</b>       | <b>100,0</b>                              | <b>540</b>                | <b>540</b>               |
| Buildings and other fixed structures        | -                            | -                       | -              | -                         | -                        | -              | -   | -                         | -                        |
| Machinery and equipment                     | 1 522                        | 3 995                   | 297            | 5 814                     | 5 814                    | -              | 100,0                                     | 540                       | 540                      |
| Intangible assets                           | 6 920                        | -                       | (6 920)        | -                         | -                        | -              | -   | -                         | -                        |
| <b>Payments for financial assets</b>        | <b>-</b>                     | <b>-</b>                | <b>-</b>       | <b>-</b>                  | <b>-</b>                 | <b>-</b>       | <b>-</b>                                  | <b>-</b>                  | <b>-</b>                 |
| Payments for financial assets               | -                            | -                       | -              | -                         | -                        | -              | -   | -                         | -                        |
| <b>Total</b>                                | <b>114 159</b>               | <b>(914)</b>            | <b>(2 133)</b> | <b>111 112</b>            | <b>111 112</b>           | <b>-</b>       | <b>100,0</b>                              | <b>21 631</b>             | <b>21 631</b>            |

## Subprogramme 7.3 – Household Survey Operations

| Economic classification                     | 2015/16                      |                         |                |                           |                          |                |   | 2014/15                   |                          |
|---|------------------------------|-------------------------|----------------|---------------------------|--------------------------|----------------|---|---------------------------|--------------------------|
|   | Adjusted appropriation R'000 | Shifting of funds R'000 | Virement R'000 | Final appropriation R'000 | Actual expenditure R'000 | Variance R'000 | Expenditure as % of final appropriation % | Final appropriation R'000 | Actual expenditure R'000 |
| <b>Current payments</b>                     | <b>26 349</b>                | <b>3 100</b>            | <b>(1 743)</b> | <b>27 706</b>             | <b>27 706</b>            | <b>-</b>       | <b>100,0</b>                              | <b>41 041</b>             | <b>41 041</b>            |
| Compensation of employees                   | 18 530                       | -                       | (2 347)        | 16 183                    | 16 183                   | -              | 100,0                                     | 23 728                    | 23 728                   |
| Goods and services                          | 7 819                        | 3 100                   | 604            | 11 523                    | 11 523                   | -              | 100,0                                     | 17 313                    | 17 313                   |
| Interest and rent on land                   | -                            | -                       | -              | -                         | -                        | -              | -   | -                         | -                        |
| <b>Transfers and subsidies</b>              | <b>-</b>                     | <b>-</b>                | <b>171</b>     | <b>171</b>                | <b>171</b>               | <b>-</b>       | <b>100,0</b>                              | <b>350</b>                | <b>350</b>               |
| Departmental agencies and accounts          | -                            | -                       | -              | -                         | -                        | -              | -   | -                         | -                        |
| Higher education institutions               | -                            | -                       | -              | -                         | -                        | -              | -   | -                         | -                        |
| Public corporations and private enterprises | -                            | -                       | -              | -                         | -                        | -              | -   | -                         | -                        |
| Non-profit institutions                     | -                            | -                       | -              | -                         | -                        | -              | -   | -                         | -                        |
| Households                                  | -                            | -                       | 171            | 171                       | 171                      | -              | 100,0                                     | 350                       | 350                      |
| <b>Payments for capital assets</b>          | <b>373</b>                   | <b>216</b>              | <b>121</b>     | <b>710</b>                | <b>710</b>               | <b>-</b>       | <b>100,0</b>                              | <b>380</b>                | <b>380</b>               |
| Buildings and other fixed structures        | -                            | -                       | -              | -                         | -                        | -              | -   | -                         | -                        |
| Machinery and equipment                     | 373                          | 216                     | 121            | 710                       | 710                      | -              | 100,0                                     | 380                       | 380                      |
| Intangible assets                           | -                            | -                       | -              | -                         | -                        | -              | -   | -                         | -                        |
| <b>Payments for financial assets</b>        | <b>-</b>                     | <b>-</b>                | <b>-</b>       | <b>-</b>                  | <b>-</b>                 | <b>-</b>       | <b>-</b>                                  | <b>-</b>                  | <b>-</b>                 |
| Payments for financial assets               | -                            | -                       | -              | -                         | -                        | -              | -   | -                         | -                        |
| <b>Total</b>                                | <b>26 722</b>                | <b>3 316</b>            | <b>(1 451)</b> | <b>28 587</b>             | <b>28 587</b>            | <b>-</b>       | <b>100,0</b>                              | <b>41 771</b>             | <b>41 771</b>            |

## Subprogramme 7.4 – Corporate Data Processing

| Economic classification                     | 2015/16                      |                         |                |                           |                          |                |   | 2014/15                   |                          |
|---|------------------------------|-------------------------|----------------|---------------------------|--------------------------|----------------|---|---------------------------|--------------------------|
|   | Adjusted appropriation R'000 | Shifting of funds R'000 | Virement R'000 | Final appropriation R'000 | Actual expenditure R'000 | Variance R'000 | Expenditure as % of final appropriation % | Final appropriation R'000 | Actual expenditure R'000 |
| <b>Current payments</b>                     | <b>66 366</b>                | <b>-</b>                | <b>2 769</b>   | <b>69 135</b>             | <b>69 135</b>            | <b>-</b>       | <b>100,0</b>                              | <b>68 715</b>             | <b>68 715</b>            |
| Compensation of employees                   | 63 449                       | -                       | 3 132          | 66 581                    | 66 581                   | -              | 100,0                                     | 66 627                    | 66 627                   |
| Goods and services                          | 2 917                        | -                       | (363)          | 2 554                     | 2 554                    | -              | 100,0                                     | 2 088                     | 2 088                    |
| Interest and rent on land                   | -                            | -                       | -              | -                         | -                        | -              | -   | -                         | -                        |
| <b>Transfers and subsidies</b>              | <b>-</b>                     | <b>-</b>                | <b>57</b>      | <b>57</b>                 | <b>57</b>                | <b>-</b>       | <b>100,0</b>                              | <b>255</b>                | <b>255</b>               |
| Departmental agencies and accounts          | -                            | -                       | -              | -                         | -                        | -              | -   | -                         | -                        |
| Higher education institutions               | -                            | -                       | -              | -                         | -                        | -              | -   | -                         | -                        |
| Public corporations and private enterprises | -                            | -                       | -              | -                         | -                        | -              | -   | -                         | -                        |
| Non-profit institutions                     | -                            | -                       | -              | -                         | -                        | -              | -   | -                         | -                        |
| Households                                  | -                            | -                       | 57             | 57                        | 57                       | -              | 100,0                                     | 255                       | 255                      |
| <b>Payments for capital assets</b>          | <b>386</b>                   | <b>-</b>                | <b>25</b>      | <b>411</b>                | <b>411</b>               | <b>-</b>       | <b>100,0</b>                              | <b>188</b>                | <b>188</b>               |
| Buildings and other fixed structures        | -                            | -                       | -              | -                         | -                        | -              | -   | -                         | -                        |
| Machinery and equipment                     | 386                          | -                       | 25             | 411                       | 411                      | -              | 100,0                                     | 188                       | 188                      |
| Intangible assets                           | -                            | -                       | -              | -                         | -                        | -              | -   | -                         | -                        |
| <b>Payments for financial assets</b>        | <b>-</b>                     | <b>-</b>                | <b>-</b>       | <b>-</b>                  | <b>-</b>                 | <b>-</b>       | <b>-</b>                                  | <b>-</b>                  | <b>-</b>                 |
| Payments for financial assets               | -                            | -                       | -              | -                         | -                        | -              | -   | -                         | -                        |
| <b>Total</b>                                | <b>66 752</b>                | <b>-</b>                | <b>2 851</b>   | <b>69 603</b>             | <b>69 603</b>            | <b>-</b>       | <b>100,0</b>                              | <b>69 158</b>             | <b>69 158</b>            |

Subprogramme 7.5 – Survey Coordination, Monitoring and Evaluation

| Economic classification                     | 2015/16                      |                         |                |                           |                          |                | 2014/15                                   |                           |                          |
|---|------------------------------|-------------------------|----------------|---------------------------|--------------------------|----------------|---|---------------------------|--------------------------|
|   | Adjusted appropriation R'000 | Shifting of funds R'000 | Virement R'000 | Final appropriation R'000 | Actual expenditure R'000 | Variance R'000 | Expenditure as % of final appropriation % | Final appropriation R'000 | Actual expenditure R'000 |
| <b>Current payments</b>                     | <b>18 015</b>                | <b>(1 307)</b>          | <b>232</b>     | <b>16 940</b>             | <b>16 940</b>            | <b>-</b>       | <b>100,0</b>                              | <b>15 833</b>             | <b>15 833</b>            |
| Compensation of employees                   | 15 969                       | -                       | 519            | 16 488                    | 16 488                   | -              | 100,0                                     | 14 990                    | 14 990                   |
| Goods and services                          | 2 046                        | (1 307)                 | (287)          | 452                       | 452                      | -              | 100,0                                     | 843                       | 843                      |
| Interest and rent on land                   | -                            | -                       | -              | -                         | -                        | -              | -   | -                         | -                        |
| <b>Transfers and subsidies</b>              | <b>-</b>                     | <b>-</b>                | <b>2</b>       | <b>2</b>                  | <b>2</b>                 | <b>-</b>       | <b>100,0</b>                              | <b>83</b>                 | <b>83</b>                |
| Departmental agencies and accounts          | -                            | -                       | -              | -                         | -                        | -              | -   | -                         | -                        |
| Higher education institutions               | -                            | -                       | -              | -                         | -                        | -              | -   | -                         | -                        |
| Public corporations and private enterprises | -                            | -                       | -              | -                         | -                        | -              | -   | -                         | -                        |
| Non-profit institutions                     | -                            | -                       | -              | -                         | -                        | -              | -   | -                         | -                        |
| Households                                  | -                            | -                       | 2              | 2                         | 2                        | -              | 100,0                                     | 83                        | 83                       |
| <b>Payments for capital assets</b>          | <b>433</b>                   | <b>(95)</b>             | <b>17</b>      | <b>355</b>                | <b>355</b>               | <b>-</b>       | <b>100,0</b>                              | <b>258</b>                | <b>258</b>               |
| Buildings and other fixed structures        | -                            | -                       | -              | -                         | -                        | -              | -   | -                         | -                        |
| Machinery and equipment                     | 433                          | (95)                    | 17             | 355                       | 355                      | -              | 100,0                                     | 258                       | 258                      |
| Intangible assets                           | -                            | -                       | -              | -                         | -                        | -              | -   | -                         | -                        |
| <b>Payments for financial assets</b>        | <b>-</b>                     | <b>-</b>                | <b>-</b>       | <b>-</b>                  | <b>-</b>                 | <b>-</b>       | <b>-</b>                                  | <b>-</b>                  | <b>-</b>                 |
| Payments for financial assets               | -                            | -                       | -              | -                         | -                        | -              | -   | -                         | -                        |
| <b>Total</b>                                | <b>18 448</b>                | <b>(1 402)</b>          | <b>251</b>     | <b>17 297</b>             | <b>17 297</b>            | <b>-</b>       | <b>100,0</b>                              | <b>16 174</b>             | <b>16 174</b>            |

## Notes to the appropriation statement for the year ended 31 March 2016

### 1. Details of transfers and subsidies as per Appropriation Act (after virement):

Details of these transactions can be viewed in the note on Transfers and subsidies, disclosure notes and Annexure 1 (A-E) to the annual financial statements.

### 2. Details of specifically and exclusively appropriated amounts voted (after virement):

Details of these transactions can be viewed in note 1 (Annual appropriation) to the annual financial statements.

### 3. Details on payments for financial assets:

Details of these transactions per programme can be viewed in the note on Payments for financial assets to the annual financial statements.

### 4. Explanations of material variances from amounts voted (after virement):

|  |   | Final<br>appropriation<br>R'000 | Actual<br>expenditure<br>R'000 | Variance<br>R'000 | Variance as a<br>% of final<br>appropriation<br>% |
|--|---|---------------------------------|--------------------------------|-------------------|---|
| <b>4.1 Per programme</b>                   |   |                                 |                                |                   |   |
| <b>Administration</b>                      | The under spending relates to the New Building Project mainly due to delays in the construction of the building. A rollover will be requested in the 2016/17 financial year.  | 849 840                         | 840 124                        | 49 716            | 5,9%  |
| <b>Economic Statistics</b>                 |   | 218 651                         | 218 651                        | -                 | -   |
| <b>Population and Social Statistics</b>    | The overspending is due to the Living Conditions Survey that was unfunded and forms part of the mandate of the Department in order to update the Consumer Price Index (CPI). If the survey was not undertaken, the CPI basket would not have been updated and the country would not be able to produce indicators to measure the performance of the economy. Virements were applied to the programme, however due to the limitations of Section 43 of the PFMA No.29 of 1999, the department was unable to defray the entire overspending although there were funds available from other programmes | 154 385                         | 161 188                        | (6 803)           | -4,4%   |
| <b>Methodology, Research and Standards</b> | The under spending is due to vacant funded positions.   | 58 711                          | 58 149                         | 562               | 1,0%  |
| <b>Statistical Support and Informatics</b> | The under spending is due to vacant funded positions  | 226 418                         | 220 177                        | 6 241             | 2,8%  |
| <b>Statistical Collection and Outreach</b> |   | 575 785                         | 575 785                        | -                 | -   |
| <b>Survey Operations</b>                   |   | 239 466                         | 239 466                        | -                 | -   |

| 4.2 Per economic classification             | Final<br>appropriation<br>R'000 | Actual<br>expenditure<br>R'000 | Variance<br>R'000 | Variance as a<br>% of final<br>appropriation<br>% |
|---|---------------------------------|--------------------------------|-------------------|---|
| <b>Current payments</b>                     |                                 |                                |                   |   |
| Compensation of employees                   | 1 288 374                       | 1 288 374                      | -                 | -   |
| Goods and services                          | 655 535                         | 655 535                        | -                 | -   |
| Interest and rent on land                   | 28                              | 28                             | -                 | -   |
| <b>Transfers and subsidies</b>              |                                 |                                |                   |   |
| Departmental agencies and accounts          | 15                              | 15                             | -                 | -   |
| Higher education institutions               | 8 310                           | 7 600                          | 710               | 8,5   |
| Public corporations and private enterprises | 77                              | 77                             | -                 | -   |
| Non-profit institutions                     | 438                             | 438                            | -                 | -   |
| Households                                  | 6 865                           | 6 865                          | -                 | -   |
| <b>Payments for capital assets</b>          |                                 |                                |                   |   |
| Buildings and other fixed structures        | 304 271                         | 255 265                        | 49 006            | 16,1  |
| Machinery and equipment                     | 54 633                          | 54 633                         | -                 | -   |
| Intangible assets                           | 3 481                           | 3 481                          | -                 | -   |
| <b>Payments for financial assets</b>        |                                 |                                |                   |   |
| Payments for financial assets               | 1 229                           | 1 229                          | -                 | -   |

The under spending relates to the New Building Project mainly due to delays in the construction of the building. A rollover will be requested in the 2016/17 financial year.

## Statement of financial performance for the year ended 31 March 2016

|   | Note | 2015/16<br>R'000 | 2014/15<br>R'000 |
|---|------|------------------|------------------|
| <b>Revenue</b>                                    |      |                  |                  |
| Annual appropriation                              | 1    | 2 323 256        | 2 242 514        |
| Departmental revenue                              | 2    | 10 055           | 5 003            |
| Aid assistance                                    | 3    | 5 309            | 6 214            |
| <b>Total revenue</b>                              |      | <b>2 338 620</b> | <b>2 253 731</b> |
| <b>Expenditure</b>                                |      |                  |                  |
| Current expenditure                               |      | 1 947 694        | 1 775 075        |
| Compensation of employees                         | 4    | 1 288 374        | 1 184 570        |
| Goods and services                                | 5    | 655 536          | 587 460          |
| Interest and rent on land                         | 6    | 28               | 28               |
| Aid assistance                                    | 3    | 3 756            | 3 017            |
| Transfers and subsidies                           |      | 15 219           | 14 506           |
| Transfers and subsidies                           | 8    | 14 994           | 14 506           |
| Aid assistance                                    |      | 225              | -                |
| Expenditure for capital assets                    |      | 313 379          | 366 538          |
| Tangible assets                                   | 9    | 309 898          | 365 396          |
| Intangible assets                                 | 9    | 3 481            | 1 142            |
| Payments for financial assets                     | 7    | 1 229            | 3 333            |
| <b>Total expenditure</b>                          |      | <b>2 277 521</b> | <b>2 159 452</b> |
| <b>Surplus for the year</b>                       |      | <b>61 099</b>    | <b>94 279</b>    |
| <b>Reconciliation of net surplus for the year</b> |      |                  |                  |
| Voted funds                                       |      | 49 716           | 86 079           |
| Annual appropriation                              | 14   | 49 716           | 86 079           |
| Departmental revenue                              | 15   | 10 055           | 5 003            |
| Aid assistance                                    | 3.2  | 1 328            | 3 197            |
| <b>Surplus for the year</b>                       |      | <b>61 099</b>    | <b>94 279</b>    |

## Statement of financial position as at 31 March 2016

|  | Note | 2015/16<br>R'000 | 2014/15<br>R'000 |
|--|------|------------------|------------------|
| <b>Assets</b>  |      |                  |                  |
| Current assets   |      | 87 816           | 111 515          |
| Unauthorised expenditure                                   | 10   | 8 143            | 1 340            |
| Cash and cash equivalents                                  | 11   | 39 599           | 72 564           |
| Prepayments and advances                                   | 12   | 312              | 440              |
| Receivables  | 13   | 39 762           | 37 171           |
| Non-current assets   |      | 118              | 106              |
| Receivables  | 13   | 118              | 106              |
| <b>Total assets</b>  |      | <b>87 934</b>    | <b>111 621</b>   |
| <b>Liabilities</b>   |      |                  |                  |
| Current liabilities  |      | 85 722           | 109 916          |
| Voted funds to be surrendered to the Revenue Fund          | 14   | 57 859           | 87 419           |
| Departmental revenue to be surrendered to the Revenue Fund | 15   | 254              | 277              |
| Payables   | 16   | 26 323           | 19 023           |
| Aid assistance repayable                                   | 3    | 1 286            | 3 197            |
| <b>Total liabilities</b>                                   |      | <b>85 722</b>    | <b>109 916</b>   |
| <b>Net assets</b>  |      | <b>2 212</b>     | <b>1 705</b>     |
|  |      | 2015/16<br>R'000 | 2014/15<br>R'000 |
| <b>Represented by</b>                                      |      |                  |                  |
| Recoverable revenue  |      | 2 212            | 1 705            |
| <b>Total</b>   |      | <b>2 212</b>     | <b>1 705</b>     |

## Statement of changes in net assets for the year ended 31 March 2016

|   | 2015/16<br>R'000 | 2014/15<br>R'000 |
|---|------------------|------------------|
| <b>Recoverable revenue</b>                          |                  |                  |
| Opening balance                                     | 1 705            | 1 034            |
| Transfers   | 507              | 671              |
| Debts revised                                       | 740              | 713              |
| Debts recovered (included in departmental receipts) | (360)            | (350)            |
| Debts raised  | 127              | 308              |
| <b>Closing balance</b>                              | <b>2 212</b>     | <b>1 705</b>     |

## Cash flow statement for the year ended 31 March 2016

|  | Note | 2015/16<br>R'000 | 2014/15<br>R'000 |
|--|------|------------------|------------------|
| <b>Cash flows from operating activities</b>                  |      |                  |                  |
| Receipts   |      | 2 338 620        | 2 253 721        |
| Annual appropriated funds received                           | 1    | 2 323 256        | 2 242 514        |
| Departmental revenue received                                | 2    | 9 931            | 4 899            |
| Interest received  | 2.2  | 124              | 94               |
| Aid assistance received                                      | 3    | 5 309            | 6 214            |
| Net (increase)/decrease in working capital                   |      | (1 978)          | 670              |
| Surrendered to Revenue Fund                                  |      | (96 157)         | (17 944)         |
| Surrendered to RDP Fund/donor                                |      | (3 239)          | -                |
| Current payments   |      | (1 940 863)      | (1 773 707)      |
| Interest paid  | 6    | (28)             | (28)             |
| Payments for financial assets                                |      | (1 229)          | (3 333)          |
| Transfers and subsidies paid                                 |      | (15 219)         | (14 506)         |
| <b>Net cash flow available from operating activities</b>     | 17   | <b>279 907</b>   | <b>444 873</b>   |
| <b>Cash flows from investing activities</b>                  |      |                  |                  |
| Payments for capital assets                                  | 9    | (313 379)        | (366 538)        |
| Proceeds from sale of capital assets                         | 2.3  | -                | 10               |
| <b>Net cash flows from investing activities</b>              |      | <b>(313 379)</b> | <b>(366 528)</b> |
| <b>Cash flows from financing activities</b>                  |      |                  |                  |
| Increase in net assets                                       |      | 507              | 671              |
| <b>Net cash flows from financing activities</b>              |      | <b>507</b>       | <b>671</b>       |
| Net decrease in cash and cash equivalents                    |      | (32 965)         | 79 016           |
| Cash and cash equivalents at beginning of period             |      | 72 564           | (6 452)          |
| Unrealised gains and losses within cash and cash equivalents |      |                  |                  |
| <b>Cash and cash equivalents at end of period</b>            | 18   | <b>39 599</b>    | <b>72 564</b>    |

## Summary of significant accounting policies

The financial statements have been prepared in accordance with the following policies, which have been applied consistently in all material aspects, unless otherwise indicated. Management has concluded that the financial statements present fairly the department's primary and secondary information

The historical cost convention has been used, except where otherwise indicated. Management has used assessments and estimates in preparing the annual financial statements. These are based on the best information available at the time of preparation.

Where appropriate and meaningful, additional information has been disclosed to enhance the usefulness of the financial statements and to comply with the statutory requirements of the Public Finance Management Act (PFMA) (Act No. 1 of 1999 as amended by Act No. 29 of 1999), and the Treasury Regulations issued in terms of the PFMA and the annual Division of Revenue Act.

### 1. Basis of preparation

The financial statements have been prepared in accordance with the Modified Cash Standard.

### 2. Going concern

The financial statements have been prepared on a going concern basis.

### 3. Presentation currency

Amounts have been presented in the currency of the South African Rand (R) which is also the functional currency of the department.

### 4. Rounding

Unless otherwise stated, financial figures have been rounded to the nearest one thousand rand (R'000).

### 5. Foreign currency translation

Cash flows arising from foreign currency transactions are translated into South African Rands using the spot exchange rates prevailing at the date of payment/receipt.

### 6. Comparative information

#### 6.1 Prior period comparative information

Prior period comparative information has been presented in the current year's financial statements. Where necessary, figures included in the prior period financial statements have been reclassified to ensure that the format in which the information is presented is consistent with the format of the current year's financial statements.

#### 6.2 Current year comparison with budget

A comparison between the approved, final budget and actual amounts for each programme and economic classification is included in the appropriation statement.

## 7. Revenue

### 7.1 Appropriated funds

Appropriated funds comprise departmental allocations as well as direct charges against the revenue fund, i.e. statutory appropriation.

Appropriated funds are recognised in the statement of financial performance on the date the appropriation becomes effective. Adjustments made in terms of the adjustments budget process are recognised in the statement of financial performance on the date the adjustments become effective.

The net amount of any appropriated funds due to/from the relevant revenue fund at the reporting date is recognised as a payable/receivable in the statement of financial position.

### 7.2 Departmental revenue

Departmental revenue is recognised in the statement of financial performance when received and is subsequently paid into the relevant revenue fund, unless stated otherwise.

Any amount owing to the relevant revenue fund at the reporting date is recognised as a payable in the statement of financial position.

### 7.3 Accrued departmental revenue

Accruals in respect of departmental revenue (excluding tax revenue) are recorded in the notes to the financial statements when:

- it is probable that the economic benefits or service potential associated with the transaction will flow to the department; and
- the amount of revenue can be measured reliably.

The accrued revenue is measured at the fair value of the consideration receivable.

Accrued tax revenue (and related interest and / penalties) is measured at amounts receivable from collecting agents.

## 8. Expenditure

### 8.1 Compensation of employees

#### 8.1.1 Salaries and wages

Salaries and wages are recognised in the statement of financial performance on the date of payment.

Compensation paid to key management personnel, including their family members where relevant, is included in the notes to the financial statements.

#### 8.1.2 Social contributions

Social contributions made by the department in respect of current employees are recognised in the statement of financial performance on the date of payment.

Social contributions made by the department in respect of ex-employees are classified as transfers to households in the statement of financial performance on the date of payment.

## 8.2 Other expenditure

Other expenditure (such as goods and services, transfers and subsidies and payments for capital assets) is recognised in the statement of financial performance on the date of payment. The expense is classified as a capital expense if the total consideration paid is more than the capitalisation threshold.

## 8.3 Payments for financial assets

Debts are written off when identified as irrecoverable. Debts written off are limited to the amount of savings and/or underspending of appropriated funds. The write-off occurs at year-end or when funds are available. No provision is made for irrecoverable amounts but an estimate is included in the notes to the financial statements amounts.

All other losses are recognised when authorisation has been granted for the recognition thereof.

## 8.4 Accrued expenditure payable

Accrued expenditure payable is recorded in the notes to the financial statements when the goods are received or, in the case of services, when they are rendered to the department or in the case of transfers and subsidies when they are due and payable.

Accrued expenditure payable is measured at cost.

## 8.5 Leases

### 8.5.1 Operating leases

Operating lease payments made during the reporting period are recognised as current expenditure in the statement of financial performance on the date of payment.

The operating lease commitments are recorded in the notes to the financial statements.

### 8.5.2 Finance leases

Finance lease payments made during the reporting period are recognised as capital expenditure in the statement of financial performance on the date of payment.

The finance lease commitments are recorded in the notes to the financial statements and are not apportioned between the capital and interest portions.

Finance lease assets acquired at the end of the lease term are recorded and measured at the lower of:

- cost, being the fair value of the asset; or
- the sum of the minimum lease payments made, including any payments made to acquire ownership at the end of the lease term, excluding interest.

## 9. Aid assistance

### 9.1 Aid assistance received

Aid assistance received in cash is recognised in the statement of financial performance when received. In-kind aid assistance is recorded in the notes to the financial statements on the date of receipt and is measured at fair value.

Aid assistance not spent for the intended purpose and any unutilised funds from aid assistance that are required to be refunded to the donor are recognised as a payable in the statement of financial position.

## 9.2 Aid assistance paid

Aid assistance paid is recognised in the statement of financial performance on the date of payment. Aid assistance payments made prior to the receipt of funds are recognised as a receivable in the statement of financial position.

## 10. Cash and cash equivalents

Cash and cash equivalents are stated at cost in the statement of financial position.

Bank overdrafts are shown separately on the face of the statement of financial position as a current liability.

For the purposes of the cash flow statement, cash and cash equivalents comprise cash on hand, deposits held, other short-term highly liquid investments and bank overdrafts.

## 11. Prepayments and advances

Prepayments and advances are recognised in the statement of financial position when the department receives or disburses the cash.

Prepayments and advances are initially and subsequently measured at cost.

The department expenses prepayments for certain conference and training related registrations as well as software licence renewals.

## 12. Loans and receivables

Loans and receivables are recognised in the statement of financial position at cost plus accrued interest, where interest is charged, less amounts already settled or written off. Write offs are made according to the departments write off policy.

## 13. Investments

Investments are recognised in the statement of financial position at cost.

## 14. Financial assets

### 14.1 Financial assets (not covered elsewhere)

A financial asset is recognised initially at its cost plus transaction costs that are directly attributable to the acquisition or issue of the financial asset.

At the reporting date, a department shall measure its financial assets at cost, less amounts already settled or written-off, except for recognised loans and receivables, which are measured at cost plus accrued interest, where interest is charged, less amounts already settled or written-off.

### 14.2 Impairment of assets

Where there is an indication of impairment of a financial asset, an estimation of the reduction in the recorded carrying value, to reflect the best estimate of the amount of the future economic benefits expected to be received from that asset, is recorded in the notes to the financial statements.

## 15. Payables

Payables are recognised in the statement of financial position at cost.

## 16. Capital assets

### 16.1 Movable capital assets

Movable capital assets are initially recorded in the notes to the financial statements at cost. Movable capital assets acquired through a non-exchange transaction are measured at fair value as at the date of acquisition.

Where the cost of movable capital assets cannot be determined reliably, the movable capital assets are measured at fair value, and where fair value cannot be determined, the movable assets are measured at R1.

All assets acquired prior to 1 April 2002 (or a later date as approved by the Office of the Accountant-General [OAG]) are recorded at R1.

Movable capital assets are subsequently carried at cost and are not subject to depreciation or impairment.

Subsequent expenditure that is of a capital nature is added to the cost of the asset at the end of the capital project unless the movable asset is recorded by another department/entity in which case the completed project costs are transferred to that department.

### 16.2 Intangible assets

Intangible assets are initially recorded in the notes to the financial statements at cost. Intangible assets acquired through a non-exchange transaction are measured at fair value as at the date of acquisition.

Internally generated intangible assets are recorded in the notes to the financial statements when the department commences the development phase of the project.

Where the cost of intangible assets cannot be determined reliably, the intangible capital assets are measured at fair value, and where fair value cannot be determined, the intangible assets are measured at R1.

All assets acquired prior to 1 April 2002 (or a later date as approved by the OAG) are recorded at R1.

Intangible assets are subsequently carried at cost and are not subject to depreciation or impairment.

Subsequent expenditure that is of a capital nature is added to the cost of the asset at the end of the capital project unless the intangible asset is recorded by another department/entity in which case the completed project costs are transferred to that department.

## 17. Provisions and contingents

### 17.1 Provisions

Provisions are recorded in the notes to the financial statements when there is a present legal or constructive obligation to forfeit economic benefits as a result of events in the past and it is probable that an outflow of resources embodying economic benefits or service potential will be required to settle the obligation and a reliable estimate of the obligation can be made. The provision is measured as the best estimate of the funds required to settle the present obligation at the reporting date.

## 17.2 Contingent liabilities

Contingent liabilities are recorded in the notes to the financial statements when there is a possible obligation that arises from past events, and whose existence will be confirmed only by the occurrence or non-occurrence of one or more uncertain future events not within the control of the department or when there is a present legal or constructive obligation that is not recognised because it is not probable that an outflow of resources will be required to settle the obligation or the amount of the obligation cannot be measured reliably.

## 17.3 Contingent assets

Contingent assets are recorded in the notes to the financial statements when a possible asset arises from past events, and whose existence will be confirmed by the occurrence or non-occurrence of one or more uncertain future events not within the control of the department.

## 17.4 Commitments

Commitments are recorded at cost in the notes to the financial statements when there is a contractual arrangement or an approval by management in a manner that raises a valid expectation that the department will discharge its responsibilities thereby incurring future expenditure that will result in the outflow of cash.

## 17.5 Employee benefits

Short-term employee benefits that give rise to a present legal or constructive obligation are disclosed in the notes to the financial statements. These amounts are not recognised in the statement of financial performance or the statement of financial position.

## 18. Unauthorised expenditure

Unauthorised expenditure is recognised in the statement of financial position until such time as the expenditure is either:

- approved by Parliament with funding and the related funds are received; or
- approved by Parliament without funding and is written off against the appropriation in the statement of financial performance; or
- transferred to receivables for recovery.

Unauthorised expenditure is measured at the amount of the confirmed unauthorised expenditure.

## 19. Fruitless and wasteful expenditure

Fruitless and wasteful expenditure is recorded in the notes to the financial statements when confirmed. The amount recorded is equal to the total value of the fruitless and/or wasteful expenditure incurred.

Fruitless and wasteful expenditure is removed from the notes to the financial statements when it is resolved or transferred to receivables for recovery.

Fruitless and wasteful expenditure receivables are measured at the amount that is expected to be recoverable and are de-recognised when settled or subsequently written off as irrecoverable.

## 20. Irregular expenditure

Irregular expenditure is recorded in the notes to the financial statements when confirmed. The amount recorded is equal to the total value of the irregularity unless it is impracticable to determine, in which case reasons therefor are provided in the note.

Irregular expenditure is removed from the note when it is either condoned by the relevant authority, transferred to receivables for recovery or not condoned and is not recoverable.

Irregular expenditure receivables are measured at the amount that is expected to be recoverable and are de-recognised when settled or subsequently written off as irrecoverable.

## 21. Changes in accounting policies, accounting estimates and errors

Changes in accounting policies that are effected by management have been applied retrospectively in accordance with MCS requirements, except to the extent that it is impracticable to determine the period-specific effects or the cumulative effect of the change in policy. In such instances the department shall restate the opening balances of assets, liabilities and net assets for the earliest period for which retrospective restatement is practicable.

Changes in accounting estimates are applied prospectively in accordance with MCS requirements.

Correction of errors is applied retrospectively in the period in which the error has occurred in accordance with MCS requirements, except to the extent that it is impracticable to determine the period-specific effects or the cumulative effect of the error. In such cases the department shall restate the opening balances of assets, liabilities and net assets for the earliest period for which retrospective restatement is practicable.

## 22. Events after the reporting date

Events after the reporting date that are classified as adjusting events have been accounted for in the financial statements. The events after the reporting date that are classified as non-adjusting events after the reporting date have been disclosed in the notes to the financial statements.

## 23. Departures from Modified Cash Standards (MCS) requirements

The financial statements present fairly the department's primary and secondary information. The department has complied with the requirement of the MCS.

## 24. Recoverable revenue

Amounts are recognised as recoverable revenue when a payment made in a previous financial year becomes recoverable from a debtor in the current financial year. Amounts are either transferred to the National/Provincial Revenue Fund when recovered or are transferred to the statement of financial performance when written off.

## 25. Related party transactions

A related party transaction is a transfer of resources, services or obligations between the reporting entity and a related party. Related party transactions within the Minister's portfolio are recorded in the notes to the financial statements when the transaction is not at arm's length.

Key management personnel are those persons having the authority and responsibility for planning, directing and controlling the activities of the department. The number of individuals and their full compensation is recorded in the notes to the financial statements.

## **26. Inventories**

At the date of acquisition, inventories are recorded at cost price in the notes to the financial statements.

Where inventories are acquired as part of a non-exchange transaction, the cost of inventory is its fair value at the date of acquisition.

Inventories are subsequently measured at the lower of cost and net realisable value of the lower of cost and current replacement value.

## **27. Public-private partnerships**

Public Private Partnerships are accounted for based on the nature and or the substance of the partnership. The transaction is accounted for in accordance with the relevant accounting policies.

A summary of the significant terms of the PPP agreement, the parties to the agreement, and the date of commencement thereof together with the description and nature of the concession fees received, the unitary fees paid, rights and obligations of the department are recorded in the notes to the financial statements.

## Notes to the annual financial statements for the year ended 31 March 2016

### 1. Annual appropriation

Included are funds appropriated in terms of the Appropriation Act (and the Adjustments Appropriation Act) for national departments (voted funds).

| Programme                           | 2015/16                   |                             |   | 2014/15                   |                              |
|-------------------------------------|---------------------------|-----------------------------|---|---------------------------|------------------------------|
|                                     | Final appropriation R'000 | Actual funds received R'000 | Funds not requested/ not received R'000 | Final appropriation R'000 | Appropriation received R'000 |
| Administration                      | 849 840                   | 853 833                     | (3 993)                                 | 926 899                   | 914 416                      |
| Economic Statistics                 | 218 651                   | 215 868                     | 2 783                                   | 197 460                   | 202 755                      |
| Population and Social Statistics    | 154 385                   | 144 882                     | 9 503                                   | 154 726                   | 149 971                      |
| Methodology, Standards and Research | 58 711                    | 64 587                      | (5 876)                                 | 56 480                    | 60 217                       |
| Statistical Support and Informatics | 226 418                   | 246 106                     | (19 688)                                | 218 624                   | 235 594                      |
| Statistical Collection and Outreach | 575 785                   | 556 828                     | 18 957                                  | 530 167                   | 524 661                      |
| Survey Operations                   | 239 466                   | 241 152                     | (1 686)                                 | 158 158                   | 154 900                      |
| <b>Total</b>                        | <b>2 323 256</b>          | <b>2 323 256</b>            | <b>-</b>                                | <b>2 242 514</b>          | <b>2 242 514</b>             |

The department requested all the appropriated funds as per its cash flow projections. Surpluses were realised due to capital contribution payments for the new building project not being finalised before 31 March 2016.

Rollover was requested for the following:

Programme 1: Rollover of R49,006 million has been requested in respect of the unspent capital contribution towards the new building in 2015/16.

### 2. Departmental revenue

|   | Note | 2015/16 R'000 | 2014/15 R'000 |
|---|------|---------------|---------------|
| Sales of goods and services other than capital assets | 2.1  | 1 115         | 936           |
| Interest, dividends and rent on land                  | 2.2  | 124           | 94            |
| Sales of capital assets                               | 2.3  | -             | 10            |
| Transactions in financial assets and liabilities      | 2.4  | 8 816         | 3 963         |
| <b>Total departmental revenue</b>                     |      | <b>10 055</b> | <b>5 003</b>  |

#### 2.1 Sales of goods and services other than capital assets

|  | 2015/16 R'000 | 2014/15 R'000 |
|--|---------------|---------------|
| Sales of goods and services produced by the department | 938           | 916           |
| Sales by market establishment                          | 277           | 275           |
| Other sales  | 661           | 641           |
| Sales of scrap, waste and other used current goods     | 177           | 20            |
| <b>Total</b>   | <b>1 115</b>  | <b>936</b>    |

The increase in the sales of scrap and waste can be attributed to large volumes of waste paper disposed in preparation for the move to the new building.

## 2.2 Interest, dividends and rent on land

|              | 2015/16<br>R'000 | 2014/15<br>R'000 |
|--------------|------------------|------------------|
| Interest     | 124              | 94               |
| <b>Total</b> | <b>124</b>       | <b>94</b>        |

There was an increase in interest recovered from debtors on outstanding accounts.

## 2.3 Sale of capital assets

|                         | 2015/16<br>R'000 | 2014/15<br>R'000 |
|-------------------------|------------------|------------------|
| Tangible assets         |                  | 10               |
| Machinery and equipment |                  | 10               |
| <b>Total</b>            |                  | <b>10</b>        |

## 2.4 Transactions in financial assets and liabilities

|  | 2015/16<br>R'000 | 2014/15<br>R'000 |
|--|------------------|------------------|
| Receivables                                  | 258              | 221              |
| Forex gains                                  | -                | -                |
| Other receipts including recoverable revenue | 8 558            | 3 742            |
| <b>Total</b>                                 | <b>8 816</b>     | <b>3 963</b>     |

Expenditure recovered by the department which relates to previous financial years is allocated to *other receipts*. The increase is attributed to the allocation of unspent funds for the previous financial years in respect of the BRRP for payment to the National Revenue Fund

## 3. Aid assistance

|   | 2015/16<br>R'000 | 2014/15<br>R'000 |
|---|------------------|------------------|
| Opening balance                                     | 3 197            | -                |
| Transferred from statement of financial performance | 1 328            | 3 197            |
| Paid during the year                                | (3 239)          | -                |
| <b>Closing balance</b>                              | <b>1 286</b>     | <b>3 197</b>     |

Aid assistance received was R5,309 million. R3,981 million was spent leaving a surplus of R1,328 million transferred from statement of financial performance. No aid assistance was received from local sources.

### 3.1 Analysis of balance by source

|                         | 2015/16<br>R'000 | 2014/15<br>R'000 |
|-------------------------|------------------|------------------|
| Aid assistance from RDP | 1 286            | 3 197            |
| <b>Closing balance</b>  | <b>1 286</b>     | <b>3 197</b>     |

### 3.2 Analysis of balance

|                          | 2015/16<br>R'000 | 2014/15<br>R'000 |
|--------------------------|------------------|------------------|
| Aid assistance repayable | 1 286            | 3 197            |
| <b>Closing balance</b>   | <b>1 286</b>     | <b>3 197</b>     |

## 4. Compensation of employees

### 4.1 Salaries and wages

|                                  | 2015/16<br>R'000 | 2014/15<br>R'000 |
|----------------------------------|------------------|------------------|
| Basic salary                     | 904 538          | 839 778          |
| Performance award                | 18 826           | 17 407           |
| Service-based                    | 1 105            | 1 217            |
| Compensative/circumstantial      | 6 023            | 4 393            |
| Periodic payments                | 1 014            | 1                |
| Other non-pensionable allowances | 189 262          | 174 250          |
| <b>Total</b>                     | <b>1 120 768</b> | <b>1 037 046</b> |

### 4.2 Social contributions

|  | 2015/16<br>R'000 | 2014/15<br>R'000 |
|--|------------------|------------------|
| <b>Employer contributions</b>          |                  |                  |
| Pension                                | 112 744          | 103 692          |
| Medical                                | 54 600           | 43 582           |
| Bargaining councils                    | 262              | 250              |
| <b>Total</b>                           | <b>167 606</b>   | <b>147 524</b>   |
| <b>Total compensation of employees</b> | <b>1 288 374</b> | <b>1 184 570</b> |
| Average number of employees            | 3 730            | 3 537            |

The increase in *compensation of employees* is attributed to the general salary increases.

The increase in average number of employees in 2015/16 is due to the Living Conditions Survey and the Community Survey 2016 projects

## 5. Goods and services

|   | Note | 2015/16<br>R'000 | 2014/15<br>R'000 |
|---|------|------------------|------------------|
| Administrative fees                         |      | 590              | 1 260            |
| Advertising                                 |      | 6 870            | 3 695            |
| Minor assets                                | 5.1  | 2 177            | 1 178            |
| Bursaries (employees)                       |      | 2 109            | 2 958            |
| Catering                                    |      | 13 344           | 4 031            |
| Communication                               |      | 25 832           | 34 306           |
| Computer services                           | 5.2  | 72 870           | 69 216           |
| Consultants: Business and advisory services |      | 18 673           | 12 282           |
| Infrastructure and planning services        |      | -                | 17 367           |
| Legal services                              |      | 2 818            | 1 762            |
| Contractors                                 |      | 8 424            | 10 480           |
| Agency and support/outsourced services      |      | 9 707            | 458              |
| Entertainment                               |      | 62               | 33               |
| Audit cost – external                       | 5.3  | 7 168            | 5 894            |
| Fleet services                              |      | 30 007           | 28 447           |
| Consumables                                 | 5.4  | 13 737           | 12 192           |
| Operating leases                            |      | 211 228          | 204 771          |
| Property payments                           | 5.5  | 69 444           | 66 410           |
| Rental and hiring                           |      | 875              | 24               |
| Travel and subsistence                      | 5.6  | 131 784          | 78 953           |
| Venues and facilities                       |      | 8 329            | 6 092            |
| Training and development                    |      | 2 795            | 7 434            |
| Other operating expenditure                 | 5.7  | 16 693           | 18 217           |
| <b>Total goods and services</b>             |      | <b>655 536</b>   | <b>587 460</b>   |

The increase in *catering, fleet services, travel and subsistence, advertising, agency and support/outsourced services, and advertising* is attributed to the Community Survey 2016 that commenced in the reporting period.

The increase in *venues and facilities* costs increased because of training of fieldworkers in provinces for Community Survey 2016 project.

The increase in *consultants: business and advisory services* is attributed to the use of consultants for the New Building Project which was in the construction phase during the period under review and hence more expenditure in this period.

The decrease in *infrastructure and planning services* is because this was a once off acquisition for geospatial analysis required for the 2016 Community Survey in 2014/15.

The increase in *entertainment* is due to increased interactions with external stakeholders by senior management.

The increase in *operating leases* is due to the annual cost escalations and under billing from the previous financial year

The increase in *rental and hiring* costs is due to hiring of tables and chairs at training venues for the Community Survey 2016

### 5.1 Minor assets

|                         | 2015/16<br>R'000 | 2014/15<br>R'000 |
|-------------------------|------------------|------------------|
| Tangible assets         | 2 135            | 1 178            |
| Machinery and equipment | 2 135            | 1 178            |
| Intangible assets       | 42               | -                |
| <b>Total</b>            | <b>2 177</b>     | <b>1 178</b>     |

The increase in minor tangible assets is due to the procurement of tablets for the Consumer Satisfaction Survey 2016, which was a pilot for the Community Survey 2016. Tablet chargers were also procured for the Community Survey 2016.

### 5.2 Computer services

|                                     | 2015/16<br>R'000 | 2014/15<br>R'000 |
|-------------------------------------|------------------|------------------|
| SITA computer services              | 19 485           | 45 711           |
| External computer service providers | 53 385           | 23 505           |
| <b>Total</b>                        | <b>72 870</b>    | <b>69 216</b>    |

### 5.3 Audit cost – external

|                   | 2015/16<br>R'000 | 2014/15<br>R'000 |
|-------------------|------------------|------------------|
| Regularity audits | 6 120            | 5 558            |
| Investigations    | 455              | -                |
| Computer audits   | 593              | 336              |
| <b>Total</b>      | <b>7 168</b>     | <b>5 894</b>     |

The expenditure for investigations was for work done by Deloitte at the request of Statistics South Africa.

### 5.4 Consumables

|  | 2015/16<br>R'000 | 2014/15<br>R'000 |
|--|------------------|------------------|
| Consumable supplies                      | 3 603            | 2 643            |
| Uniform and clothing                     | 892              | 446              |
| Household supplies                       | 1 807            | 1 317            |
| Building material and supplies           | -                | -                |
| Communication accessories                | 2                | 9                |
| IT consumables                           | 346              | 668              |
| Other consumables                        | 556              | 203              |
| Stationery, printing and office supplies | 10 134           | 9 549            |
| <b>Total</b>                             | <b>13 737</b>    | <b>12 192</b>    |

The increase in *consumables* is attributed to inflation increases as well as the Community Survey 2016.

### 5.5 Property payments

|                                  | 2015/16<br>R'000 | 2014/15<br>R'000 |
|----------------------------------|------------------|------------------|
| Municipal services               | 38 412           | 31 606           |
| Property maintenance and repairs | 31 032           | 34 804           |
| <b>Total</b>                     | <b>69 444</b>    | <b>66 410</b>    |

The increase in *municipal services* is attributed to cost-of-living adjustments. The decrease in *property maintenance and repairs* is attributed to cleaners being appointed by the department at provincial offices as well as the scaling down of non-essential maintenance in preparation of the move to the new building.

### 5.6 Travel and subsistence

|              | 2015/16<br>R'000 | 2014/15<br>R'000 |
|--------------|------------------|------------------|
| Local        | 117 735          | 72 220           |
| Foreign      | 14 049           | 6 733            |
| <b>Total</b> | <b>131 784</b>   | <b>78 953</b>    |

The increase in *travel and subsistence* is attributed to the Community Survey 2016 that commenced in the reporting period.

The increase in foreign *travel and subsistence* is due to Stats SA officials that attended conferences or studied abroad

### 5.7 Other operating expenditure

|   | 2015/16<br>R'000 | 2014/15<br>R'000 |
|---|------------------|------------------|
| Professional bodies, membership and subscription fees | 33               | 16               |
| Resettlement costs                                    | 992              | 1 026            |
| Other   | 15 668           | 17 175           |
| <b>Total</b>  | <b>16 693</b>    | <b>18 217</b>    |

The expenditure under the category *other* is for courier and delivery services, freight services, honoraria, printing and publication services and storage of files.

## 6. Interest and rent on land

|               | Note | 2015/16<br>R'000 | 2014/15<br>R'000 |
|---------------|------|------------------|------------------|
| Interest paid |      | 28               | 28               |
| <b>Total</b>  |      | <b>28</b>        | <b>28</b>        |

The *interest paid* for the year is for interest charges on arrear salaries.

## 7. Payments for financial assets

|  | Note | 2015/16<br>R'000 | 2014/15<br>R'000 |
|--|------|------------------|------------------|
| Other material losses written off          | 7.1  | 849              | 2 891            |
| Debts written off                          | 7.2  | 380              | 442              |
| <b>Total payments for financial assets</b> |      | <b>1 229</b>     | <b>3 333</b>     |

### 7.1 Other material losses written off

|                    | 2015/16<br>R'000 | 2014/15<br>R'000 |
|--------------------|------------------|------------------|
| Damages and losses | 849              | 2 891            |
| <b>Total</b>       | <b>849</b>       | <b>2 891</b>     |

The majority of cases written off relate to damages to, and losses of, government and hired vehicles.

## 7.2 Debts written off

|   | 2015/16<br>R'000 | 2014/15<br>R'000 |
|---|------------------|------------------|
| Uneconomical/irrecoverable/prescribed debts | 380              | 442              |
| <b>Total</b>                                | <b>380</b>       | <b>442</b>       |

## 8. Transfers and subsidies

|   | Note        | 2015/16<br>R'000 | 2014/15<br>R'000 |
|---|-------------|------------------|------------------|
| Departmental agencies and accounts          | Annexure 1A | 15               | 12               |
| Higher education institutions               | Annexure 1B | 7 600            | 7 500            |
| Public corporations and private enterprises | Annexure 1C | 77               | 2 150            |
| Non-profit institutions                     | Annexure 1D | 437              | 310              |
| Households                                  | Annexure 1E | 6 865            | 4 534            |
| <b>Total transfers and subsidies</b>        |             | <b>14 994</b>    | <b>14 506</b>    |

Unspent funds transferred to the above beneficiaries - -

The R2,150 million transfer to *public corporations and private enterprises* in 2014/15 was for one claim from a private entity that was settled by the department. In 2015/16 there were only two claims amounting to R77 thousand hence a decrease in transfers to *public corporations and private enterprises*.

The increase in payments to *households* is due to an increase in leave gratuities to ex-employees and bursary allocations to non-employees. The increase in transfers to *non-profit institutions* is attributed to an increase in the sponsorship to the South African Statistical Association (SASA) by an amount of R127 thousand in the 2015/16 financial year.

## 9. Expenditure for capital assets

|   | Note | 2015/16<br>R'000 | 2014/15<br>R'000 |
|---|------|------------------|------------------|
| Tangible assets                             |      | 309 898          | 365 396          |
| Buildings and other fixed structures        | 32.1 | 255 265          | 318 030          |
| Machinery and equipment                     | 30.1 | 54 633           | 47 366           |
| Intangible assets                           |      | 3 481            | 1 142            |
| Software                                    | 31.1 | 3 481            | 1 142            |
| <b>Total expenditure for capital assets</b> |      | <b>313 379</b>   | <b>366 538</b>   |

The expenditure for *buildings and other fixed structures* in 2015/16 is for the capital contribution made by the department for the Stats SA head office.

The increase in expenditure for *machinery and equipment* is attributed to new servers procured to store data collected and processed during Community Survey 2016. In addition the storage area network refresh/maintenance project conducted once every five years also contributed to the increase in expenditure.

The increase in expenditure on software is attributed to the acquisition of software for archiving solutions and Stats SA mobile application.

## 9.1 Analysis of funds utilised to acquire capital assets – 2015/16

|                                      | Voted funds<br>R'000 | Aid assistance<br>R'000 | Total<br>R'000 |
|--------------------------------------|----------------------|-------------------------|----------------|
| Tangible assets                      | 309 898              | -                       | 365 396        |
| Buildings and other fixed structures | 255 265              | -                       | 255 265        |
| Machinery and equipment              | 54 633               | -                       | 54 633         |
| Intangible assets                    | 3 481                | -                       | 3 481          |
| Software                             | 3 481                | -                       | 3 481          |
| <b>Total</b>                         | <b>313 379</b>       | <b>-</b>                | <b>313 379</b> |

## 9.2 Analysis of funds utilised to acquire capital assets – 2014/15

|                                      | Voted funds<br>R'000 | Aid assistance<br>R'000 | Total<br>R'000 |
|--------------------------------------|----------------------|-------------------------|----------------|
| Tangible assets                      | 365 396              | -                       | 365 396        |
| Buildings and other fixed structures | 318 030              | -                       | 318 030        |
| Machinery and equipment              | 47 366               | -                       | 47 366         |
| Intangible assets                    | 1 142                | -                       | 1 142          |
| Software                             | 1 142                | -                       | 1 142          |
| <b>Total</b>                         | <b>366 538</b>       | <b>-</b>                | <b>366 538</b> |

## 9.3 Finance lease expenditure included in expenditure for capital assets

|                         | 2015/16<br>R'000 | 2014/15<br>R'000 |
|-------------------------|------------------|------------------|
| Tangible assets         | 33 312           | 34 746           |
| Machinery and equipment | 33 312           | 34 746           |
| Intangible assets       | -                | -                |
| <b>Total</b>            | <b>33 312</b>    | <b>34 746</b>    |

## 10. Unauthorised expenditure

## 10.1 Reconciliation of unauthorised expenditure

|   | Note | 2015/16<br>R'000 | 2014/15<br>R'000 |
|---|------|------------------|------------------|
| Opening balance                                       |      | 1 340            |                  |
| Unauthorised expenditure - discovered in current year |      | 6 803            | 1 340            |
| <b>Closing balance</b>                                |      | <b>8 143</b>     | <b>1 340</b>     |

The Living Conditions Survey (LCS) used to update the Consumer Price Index (CPI) has not been funded for a number of years. The department used savings realised from vacancies and cost cutting measures to fund this priority project. The Population and Social Statistics programme exceeded its allocated funds by R16,306 million during the 2015/16 financial year due to the LCS not being part of the baseline allocation. Savings of R9,503 million were transferred to this programme to defray the deficit. The over expenditure of R6,803 million could not be defrayed due to limitations of section 43 of the Public Finance Management Act, 29 of 1999 and resulted in unauthorised expenditure.

10.2 Analysis of unauthorised expenditure awaiting authorisation per economic classification

|                         | Note | 2015/16<br>R'000 | 2014/15<br>R'000 |
|-------------------------|------|------------------|------------------|
| Capital                 |      | -                | -                |
| Current                 |      | 6 803            | -                |
| Transfers and subsidies |      | 1 340            | 1 340            |
| <b>Total</b>            |      | <b>8 143</b>     | <b>1 340</b>     |

10.3 Analysis of unauthorised expenditure awaiting authorisation per type

|   | Note | 2015/16<br>R'000 | 2014/15<br>R'000 |
|---|------|------------------|------------------|
| Unauthorised expenditure relating to overspending of the vote or a main division within a vote    |      | 6 803            | -                |
| Unauthorised expenditure incurred not in accordance with the purpose of the vote or main division |      | 1 340            | 1 340            |
| <b>Total</b>  |      | <b>6 803</b>     | <b>1 340</b>     |

10.4 Details of unauthorised expenditure – current year

| Incident   | Disciplinary steps taken/criminal proceedings | 2015/16<br>R'000 |
|--|---|------------------|
| The population and Social Statistics Cluster exceeded its allocation by R6,803 million | Under investigation                           | 6 803            |
| <b>Total</b>   |   | <b>6 803</b>     |

10.5 Prior period error

|   | Note | 2014/15<br>R'000 |
|---|------|------------------|
| <b>Nature of prior period error</b>   |      |                  |
| Relating to 2013/14   |      | -                |
| Relating to 2014/15   |      | 1 340            |
| The unauthorised expenditure was due to the utilisation of savings from transfers to goods and services without obtaining approval prior to implementation. This unauthorised expenditure was only discovered during the 2015/16 audit. |      | 1 340            |
| <b>Total</b>  |      | <b>1 340</b>     |

## 11. Cash and cash equivalents

|  | 2015/16<br>R'000 | 2014/15<br>R'000 |
|--|------------------|------------------|
| Consolidated Paymaster General Account | 38 766           | 72 264           |
| Cash on hand                           | 284              | 278              |
| Investments (domestic)                 | 549              | 22               |
| <b>Total cash and cash equivalents</b> | <b>39 599</b>    | <b>72 564</b>    |

The department has a favourable bank balance at the end of the 2015/16 financial year which is part of the PMG account. It should be noted however that the department has to surrender an amount of R49,716 million which was not spent in the 2015/16 year. This amount relates to the capital contribution for the new building and a roll-over has been requested from National Treasury.

The increase in investments (domestic) is due to larger cash float amounts in provincial bank accounts for the Community Survey 2016.

## 12. Prepayments and advances

|                                       | Note | 2015/16<br>R'000 | 2014/15<br>R'000 |
|---------------------------------------|------|------------------|------------------|
| Travel and subsistence                |      | 312              | 440              |
| Prepayments (Not expensed)            | 12.2 | -                | -                |
| Advances paid                         | 12.1 | -                | -                |
| <b>Total prepayments and advances</b> |      | <b>312</b>       | <b>440</b>       |

### 12.1 Advances paid

|                    | Note | 2015/16<br>R'000 | 2014/15<br>R'000 |
|--------------------|------|------------------|------------------|
| Other institutions |      | -                | -                |
| <b>Total</b>       |      | <b>-</b>         | <b>-</b>         |

### 12.2 Prepayments (not expensed)

|                           | Note | 2015/16<br>R'000 | 2014/15<br>R'000 |
|---------------------------|------|------------------|------------------|
| Goods and services        |      | -                | -                |
| Interest and rent on land |      | -                | -                |
| Transfers and subsidies   |      | -                | -                |
| Capital assets            |      | -                | -                |
| Other                     |      | -                | -                |
| <b>Total</b>              |      | <b>-</b>         | <b>-</b>         |

### 12.3 Prepayments (expensed)

|                           | Note | 2015/16<br>R'000 | 2014/15<br>R'000 |
|---------------------------|------|------------------|------------------|
| Goods and services        |      | 36 615           | 26 244           |
| Interest and rent on land |      | -                | -                |
| Transfers and subsidies   |      | -                | -                |
| Capital assets            |      | -                | -                |
| Other                     |      | -                | -                |
| <b>Total</b>              |      | <b>36 615</b>    | <b>26 244</b>    |

This note has been introduced for the first time in the 2015/16 financial year. The Department had budgeted for these items in the 2015/16 budget and all licence fees are prescribed in the relevant contracts with various service providers. Payments are due by the end of March for continuity of services from 1 April each year, therefore these prepayments are regarded as expenditure in the year of payment processing.

### 13. Receivables

|                                    | Note | 2015/16          |                      |                | 2014/15          |                      |                |
|------------------------------------|------|------------------|----------------------|----------------|------------------|----------------------|----------------|
|                                    |      | Current<br>R'000 | Non-Current<br>R'000 | Total<br>R'000 | Current<br>R'000 | Non-Current<br>R'000 | Total<br>R'000 |
| Claims recoverable                 | 13.1 | 10 976           | -                    | 10 976         | 11 103           | -                    | 11 103         |
| Recoverable expenditure            | 13.2 | 25 991           | -                    | 25 991         | 22 900           | -                    | 22 900         |
| Staff debt                         | 13.3 | 2 794            | 118                  | 2 912          | 3 168            | 106                  | 3 274          |
| Fruitless and wasteful expenditure | 13.4 | 1                | -                    | 1              | -                | -                    | -              |
| <b>Total receivables</b>           |      | <b>39 762</b>    | <b>118</b>           | <b>39 880</b>  | <b>37 171</b>    | <b>106</b>           | <b>37 277</b>  |

In the statement of financial position (POS), receivables less than one year are disclosed under current assets and amounts older than a year are disclosed under non-current assets.

#### 13.1 Claims recoverable

|                        | Note       | 2015/16<br>R'000 | 2014/15<br>R'000 |
|------------------------|------------|------------------|------------------|
| National departments   | Annexure 3 | 10 880           | 10 961           |
| Provincial departments | Annexure 3 | -                | 46               |
| Public entities        | Annexure 3 | 96               | 96               |
| <b>Total</b>           |            | <b>10 976</b>    | <b>11 103</b>    |

#### 13.2 Recoverable expenditure

|  | 2015/16<br>R'000 | 2014/15<br>R'000 |
|--|------------------|------------------|
| Disallowance: Damages and losses       | 18 060           | 15 308           |
| Disallowance: Miscellaneous            | -                | 244              |
| Disallowance: Fraud                    | 128              | 125              |
| Debts emanating from service providers | 7 803            | 7 223            |
| <b>Total</b>                           | <b>25 991</b>    | <b>22 900</b>    |

With regard to *debts emanating from service providers*, an amount of R7,654 million is owed by one service provider. This case is being pursued through the legal process

The impairment related to *damages and losses* and *fraud* amounts to R11,717 million and R128 thousand respectively.

### 13.3 Staff debt

|                                 | 2015/16<br>R'000 | 2014/15<br>R'000 |
|---------------------------------|------------------|------------------|
| Debt account                    | 2 912            | 3 261            |
| Salary tax debt account         | -                | 10               |
| Salary reversal control account | -                | 3                |
| <b>Total</b>                    | <b>2 912</b>     | <b>3 274</b>     |

The impairment related to the *debt account* for staff debts amounts to R475 thousand.

### 13.4 Fruitless and wasteful expenditure

|   | Note | 2015/16<br>R'000 | 2014/15<br>R'000 |
|---|------|------------------|------------------|
| Opening balance   |      | -                | 2                |
| Less amounts recovered                                    |      | (13)             | (3)              |
| Less amounts written off                                  |      | -                | -                |
| Transfers from note 25 Fruitless and Wasteful expenditure | 25   | 14               | 1                |
| <b>Total</b>  |      | <b>1</b>         | <b>-</b>         |

### 13.5 Impairment of receivables

|                                       | 2015/16<br>R'000 | 2014/15<br>R'000 |
|---------------------------------------|------------------|------------------|
| Estimate of impairment of receivables | 12 320           | 8 311            |
| <b>Total</b>                          | <b>12 320</b>    | <b>8 311</b>     |

The impairment of receivables is comprised of R475 thousand for *staff debts*, R11,717 million for *damages and losses* and R128 thousand for *fraud*.

## 14. Voted funds to be surrendered to the Revenue Fund

|  | Note | 2015/16<br>R'000 | 2014/15<br>R'000 |
|--|------|------------------|------------------|
| Opening balance                                  |      | 87 419           | 13 199           |
| Transfer from statement of financial performance |      | 49 716           | 86 079           |
| Add: Unauthorised expenditure                    | 10   | 6 803            | 1 340            |
| Paid during the year                             |      | (86 079)         | (13 199)         |
| <b>Closing balance</b>                           |      | <b>57 859</b>    | <b>87 419</b>    |

### 14.1 Prior period error

|   | Note | 2014/15<br>R'000 |
|---|------|------------------|
| <b>Nature of prior period error</b>   |      |                  |
| Relating to 2013/14   |      | -                |
| Relating to 2014/15   |      | 1 340            |
| The unauthorised expenditure was due to the utilisation of savings from transfers to goods and services without obtaining approval prior to implementation. This unauthorised expenditure was only discovered during the 2015/16 audit. |      | 1 340            |
| <b>Total</b>  |      | <b>1 340</b>     |

### 15. Departmental revenue to be surrendered to the Revenue Fund

|  | 2015/16<br>R'000 | 2014/15<br>R'000 |
|--|------------------|------------------|
| Opening balance                                  | 277              | 19               |
| Transfer from statement of financial performance | 10 055           | 5 003            |
| Paid during the year                             | (10 078)         | (4 745)          |
| <b>Closing balance</b>                           | <b>254</b>       | <b>277</b>       |

### 16. Payables – current

|                               | Note | 2015/16<br>R'000 | 2014/15<br>R'000 |
|-------------------------------|------|------------------|------------------|
| Advances received             | 16.1 | 25 538           | 18 099           |
| Clearing accounts             | 16.2 | 785              | 924              |
| <b>Total current payables</b> |      | <b>26 323</b>    | <b>19 023</b>    |

#### 16.1 Advances received

|                        | Note        | 2015/16<br>R'000 | 2014/15<br>R'000 |
|------------------------|-------------|------------------|------------------|
| National departments   | Annexure 4A | 23 332           | 9 466            |
| Provincial departments | Annexure 4A | 2 015            | 3 861            |
| Public entities        | Annexure 4A | 191              | 4 772            |
| <b>Total</b>           |             | <b>25 538</b>    | <b>18 099</b>    |

The increase in advances received is mainly attributed to the advance from the Department of Health for the SA Demographic and Health Survey which Stats SA is conducting on their behalf.

### 16.2 Clearing accounts

|  | 2015/16<br>R'000 | 2014/15<br>R'000 |
|--|------------------|------------------|
| Salary income tax deductions account         | 613              | 799              |
| Salary pension deductions account            | 8                | 124              |
| Salary bargaining council deductions account | 1                | 1                |
| Salary reversal control account              | 163              | -                |
| <b>Total</b>                                 | <b>785</b>       | <b>924</b>       |

### 17. Net cash flow available from operating activities

|  | 2015/16<br>R'000 | 2014/15<br>R'000 |
|--|------------------|------------------|
| Net surplus as per statement of financial performance            | 61 099           | 94 279           |
| Add back non cash/cash movements not deemed operating activities | 218 808          | 350 594          |
| (Increase)/decrease in receivables – current                     | (2 603)          | 1 874            |
| Decrease in prepayments and advances                             | 128              | 103              |
| Increase/(decrease) in payables – current                        | 7 300            | 33               |
| Proceeds from sale of capital assets                             | -                | (10)             |
| Expenditure on capital assets                                    | 313 379          | 366 538          |
| Surrenders to Revenue Fund                                       | (96 157)         | (17 944)         |
| Surrenders to RDP Fund/donor                                     | (3 239)          | -                |
| <b>Net cash flow generated by operating activities</b>           | <b>279 907</b>   | <b>444 873</b>   |

### 18. Reconciliation of cash and cash equivalents for cash flow purposes

|  | 2015/16<br>R'000 | 2014/15<br>R'000 |
|--|------------------|------------------|
| Consolidated Paymaster-General account | 38 766           | 72 264           |
| Cash on hand                           | 284              | 278              |
| Cash with commercial banks (Local)     | 549              | 22               |
| <b>Total</b>                           | <b>39 599</b>    | <b>72 564</b>    |

## 19. Contingent liabilities

| Liable to                           | Nature    | Note        | 2015/16<br>R'000 | 2014/15<br>R'000 |
|-------------------------------------|-----------|-------------|------------------|------------------|
| Housing loan guarantees             | Employees | Annexure 2A | 86               | 124              |
| Claims against the department       |           | Annexure 2B | 6 406            | 26 539           |
| Other                               |           | Annexure 2B | 1 058            | 1 093            |
| <b>Total contingent liabilities</b> |           |             | <b>7 550</b>     | <b>27 756</b>    |

The decrease in *contingent liabilities* is due to cases that have either been settled by the department or the department has had a ruling in its favour extinguishing the potential liability. The case, in the amount of R20,133 million involving Light Views, where the department was a second defendant, was dismissed with costs by the court in favour of the department.

All claims referred for legal processes in determining the extent that the state should accept liability or not, have uncertainty regarding settlement amounts and the timing of these outflows until an agreement is reached between parties.

The levels of uncertainty of cases reflected in Annexure 2B are as follows:

|                             | R'000 |
|-----------------------------|-------|
| Low level of uncertainty    | 624   |
| Medium level of uncertainty | 3 786 |
| High level of uncertainty   | 3 054 |

## 20. Commitments

|                                 | 2015/16<br>R'000 | 2014/15<br>R'000 |
|---------------------------------|------------------|------------------|
| <b>Current expenditure</b>      |                  |                  |
| Approved and contracted         | 79 359           | 53 589           |
| Approved but not yet contracted | 6 429            | 21 736           |
|                                 | <b>85 788</b>    | <b>75 325</b>    |
| <b>Capital expenditure</b>      |                  |                  |
| Approved and contracted         | 2 177            | 1 921            |
|                                 | <b>2 177</b>     | <b>1 921</b>     |
| <b>Total commitments</b>        | <b>87 965</b>    | <b>77 246</b>    |

The above amounts include commitments totalling R30,381 million that are for a period longer than a year.

## 21. Accruals and payables not recognised

### 21.1 Accruals

| Listed by economic classification | 30 Days<br>R'000 | 30+ Days<br>R'000 | 2015/16<br>Total<br>R'000 | 2014/15<br>Total<br>R'000 |
|-----------------------------------|------------------|-------------------|---------------------------|---------------------------|
| Other                             |                  |                   |                           | 86                        |
| Goods and services                | 59 877           | 72 338            | 132 215                   | 34 283                    |
| Transfers and subsidies           |                  |                   |                           | 67                        |
| Capital assets                    |                  |                   |                           | 71                        |
| <b>Total accruals</b>             | <b>59 877</b>    | <b>72 338</b>     | <b>132 215</b>            | <b>34 507</b>             |

Material accruals include invoices from Dipalopala for the construction costs incurred in March 2016 and from MTN for the purchase of devices (inclusive of connectivity charges) for the Community Survey 2016 data collection which contributed to the significant increase in the accrual amount in the 2015/16 financial year.

There are also a significant number of invoices for travel and accommodation and courier services that increased due to the Community Survey 2016 data collection activities in March 2016.

| Listed by programme level           | 2015/16<br>R'000 | 2014/15<br>R'000 |
|-------------------------------------|------------------|------------------|
| Administration                      | 48 361           | 15 526           |
| Economic Statistics                 | 1 217            | 732              |
| Methodology, Standards and Research | 13               | 56               |
| Population and Social Statistics    | 1 470            | 4 691            |
| Recoverable expenditure             | 4 269            | 113              |
| Statistical Collection and Outreach | 2 285            | 2 958            |
| Statistical Support and Informatics | 3 088            | 4 655            |
| Survey Operations                   | 71 512           | 5 776            |
| <b>Total</b>                        | <b>132 215</b>   | <b>34 507</b>    |

## 21.2 Payables not recognised

| Listed by economic classification | 30 Days<br>R'000 | 30+ Days<br>R'000 | 2015/16<br>Total<br>R'000 | 2014/15<br>Total<br>R'000 |
|-----------------------------------|------------------|-------------------|---------------------------|---------------------------|
| Other                             | -                | -                 | -                         | -                         |
| Goods and services                | 27 681           | 44 382            | 72 063                    | 45 105                    |
| Transfers and subsidies           | -                | -                 | -                         | -                         |
| Capital assets                    | -                | -                 | -                         | -                         |
| <b>Total accruals</b>             | <b>27 681</b>    | <b>44 382</b>     | <b>72 063</b>             | <b>45 105</b>             |

The increase in payables as compared to the previous year is mainly on account of an increase in the number of transactions relating to travel, accommodation and catering for Community Survey 2016.

| Listed by programme level           | 2015/16<br>R'000 | 2014/15<br>R'000 |
|-------------------------------------|------------------|------------------|
| Administration                      | 63 732           | 44 850           |
| Economic Statistics                 | 1 031            | 3                |
| Methodology, Standards and Research | 3                | -                |
| Population and Social Statistics    | 293              | 74               |
| Recoverable expenditure             | 218              | (6)              |
| Statistical Collection and Outreach | 626              | 126              |
| Statistical Support and Informatics | 1 284            | 58               |
| Survey Operations                   | 4 876            | -                |
| <b>Total</b>                        | <b>72 063</b>    | <b>45 105</b>    |

## 22. Employee benefits

|                                   | 2015/16<br>R'000 | 2014/15<br>R'000 |
|-----------------------------------|------------------|------------------|
| Leave entitlement                 | 48 396           | 40 825           |
| Service bonus (thirteenth cheque) | 35 026           | 32 629           |
| Capped leave commitments          | 20 976           | 21 462           |
| Other                             | 7 873            | 400              |
| <b>Total employee benefits</b>    | <b>112 271</b>   | <b>95 316</b>    |

The category other includes an amount of R455 thousand for long service awards payable in the ensuing year. At this stage the department is not able to reliably measure the long term portion of the long service awards.

In the 2014/15 AFS, the department did not disclose the long service award provision of R400 thousand in the employee benefit disclosure note. This has been corrected and also disclosed in the prior period error note.

Also included in the category *other* is an amount of R7,418 million for cost of living adjustments(COLA) back-pay amounts that have not yet been paid to contract workers.

## 23. Lease commitments

### 23.1 Operating leases expenditure

|   | Buildings and<br>other fixed<br>structures<br>R'000 | Machinery and<br>equipment<br>R'000 | Total<br>R'000 |
|---|---|-------------------------------------|----------------|
| <b>2015/16</b>                                    |   |                                     |                |
| Not later than one year                           | 156 517   | 39 883                              | 196 400        |
| Later than one year and not later than five years | 122 825   | -                                   | 122 825        |
| Later than five years                             | 1 415   | -                                   | 1 415          |
| <b>Total lease commitments</b>                    | <b>280 757</b>                                      | <b>39 883</b>                       | <b>320 640</b> |
| <b>2014/15</b>                                    |   |                                     |                |
| Not later than one year                           | 161 866   | 6 994                               | 168 860        |
| Later than one year and not later than five years | 211 974   | -                                   | 211 974        |
| Later than five years                             | 663   | -                                   | 663            |
| <b>Total lease commitments</b>                    | <b>374 503</b>                                      | <b>6 994</b>                        | <b>381 497</b> |

Buildings are leased for periods ranging from 12 to 120 months. Annual rental escalation ranges from 5 to 10 %. The building lease agreements entered into with landlords have clauses that prohibit the department from subletting leased properties.

The leases for machinery and equipment are for vehicles from the Government Garage and PhakisaWorld Fleet Solutions. The vehicles are leased on a month-to-month basis. The fleet lease agreements are for a prescribed period and do not allow sub-leasing to other entities. In 2014/15 the Phakisa contract had only two months remaining to expiry of the contract. In 2015/16 the Phakisa contract was extended and at year end there were eleven months remaining to expiry of the contract. Hence there is an increase in the commitment amount in 2015/16 financial year.

The building operating lease commitments were understated by a total amount of R46,847 million in 2014/15 and the prior year amount has thus been adjusted accordingly. The month-to-month building leases were committed for one month only as opposed to being committed for a full lease period as per the last building lease agreement. These buildings were still occupied by the department and it was the department's intention to continue leasing even though the Department of Public Works (DPW) had not finalised the negotiations of the new lease agreements. In addition some lease agreements were concluded prior to the financial year end and these lease agreements were received after the financial year end from DPW resulting in these leases not being included in the operating lease commitments.

## 23.2 Finance leases expenditure

|   | Buildings and<br>other fixed<br>structures<br>R'000 | Machinery and<br>equipment<br>R'000 | Total<br>R'000 |
|---|---|-------------------------------------|----------------|
| <b>2015/16</b>                                    |   |                                     |                |
| Not later than one year                           | -   | 9 743                               | 9 743          |
| Later than one year and not later than five years | -   | 1 672                               | 1 672          |
| <b>Total lease commitments</b>                    | <b>-</b>  | <b>11 415</b>                       | <b>11 415</b>  |
| <b>2014/15</b>                                    |   |                                     |                |
| Not later than one year                           | -   | 19 915                              | 19 915         |
| Later than one year and not later than five years | -   | 5 100                               | 5 100          |
| <b>Total lease commitments</b>                    | <b>-</b>  | <b>25 015</b>                       | <b>25 015</b>  |

The finance lease commitments relating to *machinery and equipment* include leased photocopiers, cellular phones and vehicles.

Vehicles are leased from the Government Garage(GG), usually on a 36-months contract.

Cellular phone contracts are with Vodacom and are on a 24-months contract.

Photocopy machines are leased from the various suppliers in terms of the transversal government contracts. The lease period is 36 months with an option to renew.

The contracts with service providers prohibit the department from sub-leasing finance leased assets.

Most of the GG vehicle leases and cell phone contracts are closer to expiry resulting in a decrease in the finance lease commitment at 2015/16 financial year end. In addition, most of the head office photocopy machine contracts are being terminated in preparation for the move to the new building also contributing to the decrease in the finance lease commitment amount.

The cellphone finance lease amounts were understated by a total amount of R2, 817 million in the 2014/15 AFS due to the omission of cellphones allocated in the month of March 2015 but not activated nor billed in March 2015. Fleet finance leases was overstated by R613 thousand in 2014/15 as vehicles acquired in the middle of the month were incorrectly included in the commitments amount. The lease commitments for some photocopy machines, for an amount of R131 thousand was erroneously not included in 2014/15 disclosure amount. The 2014/15 finance lease amount has thus been adjusted accordingly in respect of these misstatements.

## 24. Irregular expenditure

### 24.1 Reconciliation of irregular expenditure

|  | Note | 2015/16<br>R'000 | 2014/15<br>R'000 |
|--|------|------------------|------------------|
| Opening balance  |      | 7 601            | 7 339            |
| Add: Irregular expenditure – relating to prior year            |      | -                | -                |
| Add: Irregular expenditure – relating to current year          | 24.2 | 222              | 416              |
| Less: Prior year amounts condoned                              | 24.3 | (31)             | -                |
| Less: Current year amounts condoned                            | 24.3 | (2)              | (154)            |
| Less: Amounts recoverable (not condoned)                       |      | -                | -                |
| <b>Closing balance</b>   |      | <b>7 790</b>     | <b>7 601</b>     |
| <b>Analysis of awaiting condonation per age classification</b> |      |                  |                  |
| Current year   |      | 220              | 262              |
| Prior years  |      | 7 570            | 7 339            |
| <b>Total</b>   |      | <b>7 790</b>     | <b>7 601</b>     |

## 24.2 Details of irregular expenditure – current year

| Incident  | Disciplinary steps taken/criminal proceedings | 2015/16<br>R'000 |
|---|---|------------------|
| Non-compliance to cost containment practice note 1/2014 | Corrective action recommended                 | 2                |
| Non-compliance to SCM prescripts                        | Corrective action recommended                 | 185              |
| Non-compliance to petty cash practice note              | Corrective action recommended                 | 35               |
| <b>Total</b>  |   | <b>222</b>       |

## 24.3 Details of irregular expenditure condoned

| Incident  | Condoned by (condoning authority)       | 2015/16<br>R'000 |
|---|---|------------------|
| Non-compliance to cost containment practice note 1/2014 | Condoned by the Chief Financial Officer | 3                |
| Non-compliance to vehicle procurement/fleet policy      | Condoned by the Chief Financial Officer | 9                |
| Non-compliance to SCM prescripts                        | Condoned by the Chief Financial Officer | 21               |
| <b>Total</b>  |   | <b>33</b>        |

## 24.4 Details of irregular expenditure under investigation (not included in the main note)

| Incident  | 2015/16<br>R'000 |
|---|------------------|
| Non-compliance with SCM and travel policy                         | 212              |
| Non-compliance to Property Management Trading Entity requirements | 856              |
| <b>Total</b>  | <b>1 068</b>     |

## 25. Fruitless and wasteful expenditure

### 25.1 Reconciliation of fruitless and wasteful expenditure

|   | Note | 2015/16<br>R'000 | 2014/15<br>R'000 |
|---|------|------------------|------------------|
| Opening balance   |      | 11 405           | 7 138            |
| Fruitless and wasteful expenditure – relating to current year |      | 472              | 4 310            |
| Less: Amounts resolved  |      | (40)             | (42)             |
| Less: Amounts transferred to receivables for recovery         | 13.4 | (14)             | (1)              |
| <b>Closing balance</b>  |      | <b>11 823</b>    | <b>11 405</b>    |

### 25.2 Analysis of awaiting resolution per economic classification

|                         | 2015/16<br>R'000 | 2014/15<br>R'000 |
|-------------------------|------------------|------------------|
| Current                 | 11 823           | 11 405           |
| Capital                 | -                | -                |
| Transfers and subsidies | -                | -                |
| <b>Total</b>            | <b>11 823</b>    | <b>11 405</b>    |

### 25.3 Analysis of current year's fruitless and wasteful expenditure

| Incident                    | Disciplinary steps taken/criminal proceedings | 2015/16<br>R'000 |
|-----------------------------|---|------------------|
| Cancellation Charges        | Corrective action recommended                 | 27               |
| No shows                    | Corrective action recommended                 | 196              |
| Cancellations: Vehicle Hire | Corrective action recommended                 | 48               |
| Late cancellations          | Corrective action recommended                 | 200              |
| Penalty fees and interest   | Corrective action recommended                 | 1                |
| <b>Total</b>                |   | <b>472</b>       |

### 25.4 Details of fruitless and wasteful expenditure under investigation (not included in the main note)

| Incident                       | 2015/16<br>R'000 |
|--------------------------------|------------------|
| Interest paid: Arrear salaries | 28               |
| <b>Total</b>                   | <b>28</b>        |

## 26. Related party transactions

|  | 2015/16<br>R'000 | 2014/15<br>R'000 |
|--|------------------|------------------|
| <b>In kind goods and services provided/received</b>  |                  |                  |
| Invoice Tracking System provided at no charge to the Department of Health, Department of Public Works, Department of Telecommunications and Postal Services and the Department of Science and Technology | 115              | 115              |
| <b>Total</b>   | <b>115</b>       | <b>115</b>       |

Stats SA reports to the Minister in the Presidency: Planning, Performance Monitoring and Evaluation. Other national departments falling under the Minister are listed below:

Performance Monitoring and Evaluation  
The Presidency

Stats SA made available its internally developed Invoice Tracking System to the Dept. of Health, Dept. of Public Works, Dept. of Telecommunications and Postal Services and the Dept. of Science and Technology at no charge. This software is presently valued at R115 thousand on the department's asset register. These transactions are therefore disclosed as related party transactions.

All other transactions during the review period with related parties were undertaken at arm's length.

## 27. Key management personnel

|  | No. of<br>individuals | 2015/16<br>R'000 | 2014/15<br>R'000 |
|--|-----------------------|------------------|------------------|
| <b>Officials</b>                           |                       |                  |                  |
| Levels 15 to 16                            | 8                     | 12 503           | 10 612           |
| Level 14                                   | 52                    | 60 061           | 54 395           |
| Family members of key management personnel | 11                    | 4 901            | 4 603            |
| <b>Total</b>                               |                       | <b>77 465</b>    | <b>69 610</b>    |

The Chief Financial Officer has been included under level 14.

Executive managers on personal notches (higher than level 14) have also been included under level 14.

## 28. Public Private Partnership

|                          | 2015/16<br>R'000 | 2014/15<br>R'000 |
|--------------------------|------------------|------------------|
| <b>Contract fee paid</b> |                  |                  |
| Fixed component          | 256 030          | 313 602          |
| <b>Total</b>             | <b>256 030</b>   | <b>313 602</b>   |

|                   | 2015/16<br>R'000 | 2014/15<br>R'000 |
|-------------------|------------------|------------------|
| <b>Other</b>      |                  |                  |
| Other obligations | 49 284           | 305 314          |
| <b>Total</b>      | <b>49 284</b>    | <b>305 314</b>   |

Stats SA entered into a Public Private Partnership (PPP) agreement with Divalopalo Concessions (PTY) Ltd on 1 April 2014 for the construction of a new office building for the department, which will serve as its new headquarters. The financial close was signed by the Accounting Officer on 16 April 2014. The site was officially handed over to the private party on 17 April 2014 and excavations commenced on 20 May 2014. The private party is responsible for the finance, design, construction, operation and maintenance of the new building. The parties that form Divalopalo Consortium are Wilson Bayly Holmes Ovcon Limited (WBHO), Servest, Royal Bafokeng Holdings, Fikile Concessions (Pty) Ltd, Vulindlela Holdings (Pty) Ltd and Crowie Concessions. Construction is scheduled to be completed by 31 May 2016, and the value of the contracts is R1,3 billion of which Stats SA makes a contribution of R618,9 million towards the construction cost of the building to reduce the unitary payment. The unitary payment of approximately R141 million per year (plus vat), increasing with CPI on an annual basis (base date August 2010), is payable by Stats SA during the project term (26 years).

## 29. Provisions

|                            | 2015/16<br>R'000 | 2014/15<br>R'000 |
|----------------------------|------------------|------------------|
| Claims under investigation | 6 096            | 7 208            |
| <b>Total</b>               | <b>6 096</b>     | <b>7 208</b>     |

The claims under investigation relate mainly to damages to and losses of hired vehicles.

The total provision for doubtful debtors in respect of damages and losses was 98,09%.

The provision percentage allocated for write-off of expenditure in the *damages and losses* account is based on the history of recoverability of cases per category of provisions provided:

- 100,0% for cases under investigation
- 96,61% for cases to be recovered from drivers
- 93,98% for cases to be recovered from third parties

The certainty and timing of outflow of funds are based on these categories of provisions subject to finalisation of investigations and the availability of savings to write off cases.

29.1 Reconciliation of movement in provisions – 2015/16

|                        | Claims under<br>investigation<br>R'000 | Total<br>provisions<br>R'000 |
|------------------------|--|------------------------------|
| Opening balance        | 7 208                                  | 7 208                        |
| Decrease in provisions | (1 112)                                | (1 112)                      |
| <b>Closing balance</b> | <b>6 096</b>                           | <b>6 096</b>                 |

Reconciliation of movement in provisions – 2014/15

|                        | Claims under<br>investigation<br>R'000 | Total<br>provisions<br>R'000 |
|------------------------|--|------------------------------|
| Opening balance        | 15 667                                 | 15 667                       |
| Decrease in provisions | (8 459)                                | (8 459)                      |
| <b>Closing balance</b> | <b>7 208</b>                           | <b>7 208</b>                 |

30. Movable tangible capital assets

Movement in movable tangible capital assets per asset register for the year ended 31 March 2016

|  | Opening<br>balance<br>R'000 | Value<br>adjustments<br>R'000 | Additions<br>R'000 | Disposals<br>R'000 | Closing<br>balance<br>R'000 |
|--|-----------------------------|-------------------------------|--------------------|--------------------|-----------------------------|
| <b>Machinery and equipment</b>               |                             |                               |                    |                    |                             |
| Transport assets                             | -                           | -                             | -                  | -                  | -                           |
| Computer equipment                           | 240 005                     | -                             | 19 299             | (17 983)           | 241 321                     |
| Furniture and office equipment               | 92 408                      | -                             | 738                | (4 276)            | 88 870                      |
| Other machinery and equipment                | 14 008                      | -                             | 2 104              | (133)              | 15 979                      |
| <b>Total movable tangible capital assets</b> | <b>346 421</b>              | <b>-</b>                      | <b>22 141</b>      | <b>(22 392)</b>    | <b>346 170</b>              |

Movable tangible capital assets under investigation

|   | Number | Value<br>R'000 |
|---|--------|----------------|
| <b>Included in the above total of the movable tangible capital assets per the asset register are assets that are under investigation:</b> |        |                |
| Machinery and equipment   | 239    | 3 130          |

These assets are under investigation because they are either lost, stolen, damaged or were not found during asset verification. To resolve these matters, for all recommendations for recoveries where officials are found to be negligent, monies are recovered from their salaries.

### 30.1 Additions

Additions to movable tangible capital assets per asset register for the year ended 31 March 2016

|   | Cash<br>R'000 | Non-cash<br>R'000 | (Capital work<br>in progress -<br>current costs<br>and finance<br>lease<br>payments)<br>R'000 | Received<br>current, not<br>paid<br>(paid current<br>year, received<br>prior year)<br>R'000 | Total<br>R'000 |
|---|---------------|-------------------|---|---|----------------|
| <b>Machinery and equipment</b>                            |               |                   |   |   |                |
| Transport assets  | 11 367        | -                 | (11 367)  | -   | -              |
| Computer equipment  | 18 508        | -                 | -   | 791   | 19 299         |
| Furniture and office equipment                            | 22 636        | 88                | (21 945)  | (41)  | 738            |
| Other machinery and equipment                             | 2 122         | -                 | (18)  | -   | 2 104          |
| <b>Total additions to movable tangible capital assets</b> | <b>54 633</b> | <b>88</b>         | <b>(33 330)</b>   | <b>750</b>  | <b>22 141</b>  |

### 30.2 Disposals

Disposals of movable tangible capital assets per asset register for the year ended 31 March 2016

|  | Sold for cash<br>R'000 | Non-cash<br>disposals<br>R'000 | Total disposals<br>R'000 | Cash received<br>Actual<br>R'000 |
|--|------------------------|--------------------------------|--------------------------|----------------------------------|
| <b>Machinery and equipment</b>                           |                        |                                |                          |                                  |
| Transport assets   | -                      | -                              | -                        | -                                |
| Computer equipment                                       | -                      | (17 983)                       | (17 983)                 | -                                |
| Furniture and office equipment                           | -                      | (4 276)                        | (4 276)                  | -                                |
| Other machinery and equipment                            | -                      | (133)                          | (133)                    | -                                |
| <b>Total disposal of movable tangible capital assets</b> | <b>-</b>               | <b>(22 392)</b>                | <b>(22 392)</b>          | <b>-</b>                         |

### 30.3 Movement for 2014/15

Movement in movable tangible capital assets per asset register for the year ended 31 March 2015

|  | Opening<br>balance<br>R'000 | Prior period<br>error<br>R'000 | Additions<br>R'000 | Disposals<br>R'000 | Closing<br>balance<br>R'000 |
|--|-----------------------------|--------------------------------|--------------------|--------------------|-----------------------------|
| <b>Machinery and equipment</b>               |                             |                                |                    |                    |                             |
| Transport assets                             | 127                         | -                              | -                  | (127)              | -                           |
| Computer equipment                           | 252 978                     | (17 812)                       | 11 690             | (6 851)            | 240 005                     |
| Furniture and office equipment               | 89 033                      | 7 655                          | 672                | (4 952)            | 92 408                      |
| Other machinery and equipment                | 3 791                       | 10 183                         | 583                | (549)              | 14 008                      |
| <b>Total movable tangible capital assets</b> | <b>345 929</b>              | <b>26</b>                      | <b>12 945</b>      | <b>(12 479)</b>    | <b>346 421</b>              |

#### 30.3.1 Prior period error

|   | Note | 2014/15<br>R'000 |
|---|------|------------------|
| <b>Nature of previous period error</b>                                      |      |                  |
| Relating to 2013/14   |      | 26               |
| Reclassification of furniture, and other mach & equip from minor to capital |      | 26               |
| Correction of asset classes- Computer equip                                 |      | (17 812)         |
| Correction of asset classes- Furn& office equip and Other Mach & Equip      |      | 17 812           |
| Relating to 2014/15   |      | (189)            |
| Disposal of Furniture & Office equipment increased                          |      | (93)             |
| Disposal of Computer Equipment increased                                    |      | (44)             |
| Disposal of Transport assets increased                                      |      | (52)             |
| <b>Total</b>  |      | <b>(163)</b>     |

### 30.4 Minor assets

Movement in minor assets per asset register for the year ended 31 March 2016

|                           | Intangible<br>assets<br>R'000 | Machinery and<br>equipment<br>R'000 | Total<br>R'000 |
|---------------------------|-------------------------------|-------------------------------------|----------------|
| Opening balance           | 36                            | 52 573                              | 52 609         |
| Value adjustments         |                               |                                     |                |
| Additions                 | 12                            | 43 742                              | 43 754         |
| Disposals                 | -                             | (6 176)                             | (6 176)        |
| <b>Total minor assets</b> | <b>48</b>                     | <b>90 139</b>                       | <b>90 187</b>  |

|                                     | Intangible<br>assets | Machinery and<br>equipment | Total         |
|-------------------------------------|----------------------|----------------------------|---------------|
| Number of R1 minor assets           | 27                   | 5 335                      | 5 362         |
| Number of minor assets at cost      | 24                   | 51 064                     | 51 088        |
| <b>Total number of minor assets</b> | <b>51</b>            | <b>56 399</b>              | <b>56 450</b> |

Minor capital assets under investigation

|   | Number | Value<br>R'000 |
|---|--------|----------------|
| <b>Included in the above total of the movable tangible capital assets per the asset register are assets that are under investigation:</b> |        |                |
| Machinery and equipment   | 321    | 382            |

These assets are under investigation because they are either lost, stolen, damaged or were not found during asset verification. To resolve these matters, for all recommendations for recoveries where officials are found to be negligent, monies are recovered from their salaries.

Movement in minor assets per asset register for the year ended 31 March 2015

|                           | Intangible<br>assets<br>R'000 | Machinery and<br>equipment<br>R'000 | Total<br>R'000 |
|---------------------------|-------------------------------|-------------------------------------|----------------|
| Opening balance           | 36                            | 54 877                              | 54 913         |
| Prior period error        | -                             | (101)                               | (101)          |
| Additions                 | -                             | 298                                 | 298            |
| Disposals                 | -                             | (2 501)                             | (2 501)        |
| <b>Total minor assets</b> | <b>36</b>                     | <b>52 573</b>                       | <b>52 609</b>  |

|                                     | Intangible<br>assets | Machinery and<br>equipment | Total         |
|-------------------------------------|----------------------|----------------------------|---------------|
| Number of R1 minor assets           | 27                   | 6 811                      | 6 838         |
| Number of minor assets at cost      | 19                   | 41 857                     | 41 876        |
| <b>Total number of minor assets</b> | <b>46</b>            | <b>48 668</b>              | <b>48 714</b> |

## 30.4.1 Prior period error

|   | Note | 2014/15<br>R'000 |
|---|------|------------------|
| <b>Nature of previous period error</b>                                      |      |                  |
| Relating to 2013/14   |      |                  |
| Reclassification of furniture, and other mach & equip from minor to capital |      | (101)            |
| Decrease in Disposal of Machinery & Equip                                   |      | (26)             |
| Assets found after audit  |      | (78)             |
|   |      | 3                |
| <b>Total</b>  |      | <b>(101)</b>     |

The number of assets for machinery and equipment decreased by two in 2014/15 owing to the reclassification of furniture and other machinery and equipment from minor to capital

## 30.5 Movable assets written off

Movable assets written off for the year ended 31 March 2016

|   | Intangible<br>assets<br>R'000 | Machinery and<br>equipment<br>R'000 | Total<br>R'000 |
|---|-------------------------------|-------------------------------------|----------------|
| Assets written off                      | -                             | 28 569                              | 28 569         |
| <b>Total movable assets written off</b> | <b>-</b>                      | <b>28 569</b>                       | <b>28 569</b>  |

Movable assets written off for the year ended 31 March 2015

|   | Intangible<br>assets<br>R'000 | Machinery and<br>equipment<br>R'000 | Total<br>R'000 |
|---|-------------------------------|-------------------------------------|----------------|
| Assets written off                      | -                             | 14 791                              | 14 791         |
| <b>Total movable assets written off</b> | <b>-</b>                      | <b>14 791</b>                       | <b>14 791</b>  |

## 31. Intangible capital assets

Movement in intangible capital assets per asset register for the year ended 31 March 2016

|  | Opening balance<br>R'000 | Value<br>adjustments<br>R'000 | Additions<br>R'000 | Disposals<br>R'000 | Closing balance<br>R'000 |
|--|--------------------------|-------------------------------|--------------------|--------------------|--------------------------|
| Software                               | 41 011                   |                               | 3 809              | -                  | 44 820                   |
| <b>Total intangible capital assets</b> | <b>41 011</b>            |                               | <b>3 809</b>       | <b>-</b>           | <b>44 820</b>            |

### 31.1 Additions

Additions to intangible capital assets per asset register for the year ended 31 March 2016

|   | Cash<br>R'000 | Non-Cash<br>R'000 | (Development<br>work in<br>progress –<br>current costs)<br>R'000 | Received<br>current year,<br>not paid<br>(paid current<br>year, received<br>prior year)<br>R'000 | Total<br>R'000 |
|---|---------------|-------------------|--|--|----------------|
| Software  | 3 481         | 328               | -  | -  | 3 809          |
| <b>Total additions to intangible capital assets</b> | <b>3 481</b>  | <b>328</b>        | <b>-</b>   | <b>-</b>   | <b>3 809</b>   |

### 31.2 Disposals

Disposals of intangible capital assets per asset register for the year ended 31 March 2016

|   | Sold for cash<br>R'000 | Non-cash<br>disposals<br>R'000 | Total disposals<br>R'000 | Cash received<br>Actual<br>R'000 |
|---|------------------------|--------------------------------|--------------------------|----------------------------------|
| Software  | -                      | -                              | -                        | -                                |
| <b>Total disposals of intangible capital assets</b> | <b>-</b>               | <b>-</b>                       | <b>-</b>                 | <b>-</b>                         |

### 31.3 Movement for 2014/15

Movement in intangible capital assets per assets register for the year ended 31 March 2015

|  | Opening<br>balance<br>R'000 | Prior period<br>error<br>R'000 | Additions<br>R'000 | Disposals<br>R'000 | Closing<br>balance<br>R'000 |
|--|-----------------------------|--------------------------------|--------------------|--------------------|-----------------------------|
| Software                               | 39 878                      | -                              | 1 133              | -                  | 41 011                      |
| <b>Total intangible capital assets</b> | <b>39 878</b>               | <b>-</b>                       | <b>1 133</b>       | <b>-</b>           | <b>41 011</b>               |

## 32. Immovable tangible capital assets

Movement in immovable tangible capital assets per asset register for the year ended 31 March 2016

|  | Opening<br>balance<br>R'000 | Value<br>adjustments | Additions<br>R'000 | Disposals<br>R'000 | Closing<br>balance<br>R'000 |
|--|-----------------------------|----------------------|--------------------|--------------------|-----------------------------|
| <b>Buildings and other fixed structures</b>    |                             |                      |                    |                    |                             |
| Other fixed structures                         | -                           | -                    | -                  | -                  | -                           |
| <b>Total immovable tangible capital assets</b> | <b>-</b>                    | <b>-</b>             | <b>-</b>           | <b>-</b>           | <b>-</b>                    |

### 32.1 Additions

Additions to immovable tangible capital assets per asset register for the year ended 31 March 2016

|   | Cash<br>R'000  | Non-cash<br>R'000 | (Capital work<br>in progress -<br>current costs<br>and finance<br>lease<br>payments)<br>R'000 | Received<br>current, not<br>paid<br>(paid current<br>year, received<br>prior year)<br>R'000 | Total<br>R'000 |
|---|----------------|-------------------|---|---|----------------|
| <b>Buildings and other fixed structures</b>                 |                |                   |   |   |                |
| Other fixed structures                                      | 255 265        | -                 | (255 265)   | -   | -              |
| <b>Total additions to immovable tangible capital assets</b> | <b>255 265</b> | <b>-</b>          | <b>(255 265)</b>  | <b>-</b>  | <b>-</b>       |

### 32.2 Disposals

Disposals of immovable tangible capital assets per asset register for the year ended 31 March 2016

|  | Sold for cash<br>R'000 | Non-cash<br>disposals<br>R'000 | Total disposals<br>R'000 | Cash received<br>actual<br>R'000 |
|--|------------------------|--------------------------------|--------------------------|----------------------------------|
| <b>Buildings and other fixed structures</b>                |                        |                                |                          |                                  |
| Other fixed structures                                     | -                      | -                              | -                        | -                                |
| <b>Total disposal of immovable tangible capital assets</b> | <b>-</b>               | <b>-</b>                       | <b>-</b>                 | <b>-</b>                         |

## 33. Prior period errors

### 33.1 Correction of prior period errors

|                   | Note | 2014/15<br>R'000 |
|-------------------|------|------------------|
| <b>Revenue</b>    |      | -                |
| <b>Net effect</b> |      | -                |

|                    | Note | 2014/15<br>R'000 |
|--------------------|------|------------------|
| <b>Expenditure</b> |      | -                |
| <b>Net effect</b>  |      | -                |

|   | Note   | 2014/15<br>R'000    |
|---|--------|---------------------|
| <b>Assets</b>   |        |                     |
| Receivables-Current(POS)  | POS    | 33 876              |
| Receivables-Non-Current(POS)                                    | POS    | (33 876)            |
| Note 30.3.1- Tangible movable assets decreased by R163 thousand | 30.3.1 | (163)               |
| Note 30.4.1-Minor assets decreased by R101 thousand             | 30.4.1 | (101)               |
| Note 10- Unauthorised expenditure not disclosed in 2014/15      | 10     | 1 340               |
| <b>Net effect</b>   |        | <u><u>1 076</u></u> |

In 2014/15 the current vs non-current split in the POS implemented by Stats SA was based on the aging in the receivables Note 15. The disclosure in Note 15 has been amended in the 2015/16 AFS template to reflect the current and non-current amounts for the first time and as such the receivables amount disclosed in the 2014/15 POS has been split as per the aging in Note 15.

Note 30.3.1- Tangible movable assets decreased by R163 thousand in 2014/15 owing to changes in classification

Note 30.4.1-Minor assets decreased by R101 thousand in 2014/15 owing to changes in classification

|   | Note | 2014/15<br>R'000     |
|---|------|----------------------|
| <b>Liabilities</b>  |      |                      |
| Note 22-Employee Benefit: Long Service Award (Understatement) | 22   | 400                  |
| Note 19-Contingent liabilities (Understatement)               | 19   | 3 046                |
| Note 23.2-Finance Leases- Cell Phones (Understatement)        | 23.2 | 2 817                |
| Note 23.2-Finance Leases- Fleet (Overstatement)               | 23.2 | (613)                |
| Note 23.2-Finance Leases- Photocopy Machines (Understatement) | 23.2 | 132                  |
| Note 23.1- Operating Leases- Buildings (Understatement)       | 23.1 | 46 847               |
| Note 14-Voted funds to be surrendered increased in 2014/15    | 14   | 1 340                |
| <b>Net effect</b>   |      | <u><u>53 969</u></u> |

Note 19-Property payments to DPW were being disputed and were omitted from the contingent liability amount in 2014/15.

Note 22-In the 2014/15 AFS, the department did not disclose the long service award provision in the employee benefit disclosure note.

Note 23.2- Finance leases- The cellphone finance lease amounts were understated by a total amount of R2, 817 million in the 2014/15 AFS due to the omission of cellphones allocated in the month of March 2015 but not activated nor billed in March 2015.

Note 23.2-Finance leases- Fleet finance leases were overstated by R613 thousand as vehicles acquired in the middle of the month were incorrectly included in the commitments amount in 2014/15.

Note 23.2- Finance leases- The lease commitments for some photocopy machines, for an amount of R131 thousand was erroneously not included in 2014/15 disclosure amount

Note 23.1-The building operating lease commitments were understated by a total amount of R46,847 million in 2014/15.

## Annexures to the annual financial statements for the year ended 31 March 2016

### Annexure 1A: Statement of transfers to departmental agencies and accounts for the year ended 31 March 2016

| Department/agency/account              | 2015/16                      |                 |                   |                       |                       | 2014/15                                     |                         |                       |  |
|--|------------------------------|-----------------|-------------------|-----------------------|-----------------------|---|-------------------------|-----------------------|--|
|  | Transfer allocation          |                 |                   | Transfer              |                       | Percentage of available funds transferred % | Appropriation Act R'000 | Actual transfer R'000 |  |
|  | Adjusted appropriation R'000 | Rollovers R'000 | Adjustments R'000 | Total available R'000 | Actual transfer R'000 |   |                         |                       |  |
| <b>Transfers</b>                       |                              |                 |                   |                       |                       |   |                         |                       |  |
| South African Broadcasting Corporation | 6                            | -               | 9                 | 15                    | 15                    | 100,0                                       | 12                      | 12                    |  |
| <b>Total</b>                           | <b>6</b>                     | <b>-</b>        | <b>9</b>          | <b>15</b>             | <b>15</b>             | <b>100,0</b>                                | <b>12</b>               | <b>12</b>             |  |

### Annexure 1B: Statement of transfers to higher education institutions for the year ended 31 March 2016

| Name of higher education institution | 2015/16                      |                 |                   |                       |                       | 2014/15                                     |                         |                       |                              |
|--------------------------------------|------------------------------|-----------------|-------------------|-----------------------|-----------------------|---|-------------------------|-----------------------|------------------------------|
|                                      | Transfer allocation          |                 |                   | Transfer              |                       | Percentage of available funds transferred % | Appropriation Act R'000 | Actual transfer R'000 |                              |
|                                      | Adjusted appropriation R'000 | Rollovers R'000 | Adjustments R'000 | Total available R'000 | Actual transfer R'000 |   |                         |                       | Amount not transferred R'000 |
| <b>Transfers</b>                     |                              |                 |                   |                       |                       |   |                         |                       |                              |
| University of Stellenbosch           | 6 710                        | -               | -                 | 6 710                 | 6 000                 | 710   | 89                      | 6 840                 | 6 840                        |
| University of Cape Town              | 1 000                        | -               | -                 | 1 000                 | 1 000                 | -   | 100                     | 1 000                 | 1 000                        |
| University of Pretoria               | 100                          | -               | -                 | 100                   | 100                   | -   | 100                     | -                     | -                            |
| University of Kwazulu Natal          | -                            | -               | -                 | -                     | -                     | -   | -                       | 500                   | 500                          |
| University of the Witwatersrand      | 500                          | -               | -                 | 500                   | 500                   | -   | 100                     | 500                   | 500                          |
| <b>Total</b>                         | <b>8 310</b>                 | <b>-</b>        | <b>-</b>          | <b>8 310</b>          | <b>7 600</b>          | <b>710</b>                                  |                         | <b>8 840</b>          | <b>8 840</b>                 |

## Annexure 1C: Statement of transfers/subsidies to public corporations and private enterprises for the year ended 31 March 2016

| Name of public corporation/private enterprise | 2015/16                      |                 |                   |                       |                       |   | 2014/15       |        |        |
|---|------------------------------|-----------------|-------------------|-----------------------|-----------------------|---|---------------|--------|--------|
|   | Transfer allocation          |                 |                   | Transfer              |                       |   | Appropriation | Actual | Actual |
|   | Adjusted appropriation R'000 | Rollovers R'000 | Adjustments R'000 | Total available R'000 | Actual transfer R'000 | Percentage of available funds transferred % |               |        |        |
| <b>Private enterprises</b>                    |                              |                 |                   |                       |                       |   |               |        |        |
| Claims against the state-private entity       | -                            | -               | 77                | 77                    | 77                    | 100,0                                       | 77            | 2 150  | 2 150  |
| <b>Total</b>                                  | -                            | -               | 77                | 77                    | 77                    | 100,0                                       | 77            | 2 150  | 2 150  |

## Annexure 1D: Statement of transfers to non-profit institutions for the year ended 31 March 2016

| Non-profit institutions                   | 2015/16                      |                 |                   |                       |                       |   | 2014/15       |        |        |
|---|------------------------------|-----------------|-------------------|-----------------------|-----------------------|---|---------------|--------|--------|
|   | Transfer allocation          |                 |                   | Transfer              |                       |   | Appropriation | Actual | Actual |
|   | Adjusted appropriation R'000 | Rollovers R'000 | Adjustments R'000 | Total available R'000 | Actual transfer R'000 | Percentage of available funds transferred % |               |        |        |
| <b>Transfers</b>                          |                              |                 |                   |                       |                       |   |               |        |        |
| Sponsorship to SASA for annual conference |                              | 237             | -                 | -                     | 237                   | 237   | 100,0         | 110    | 110    |
| Sponsorship to PASA for annual conference |                              | 200             | -                 | -                     | 200                   | 200   | 100,0         | 200    | 200    |
| <b>Total</b>                              |                              | 437             | -                 | -                     | 437                   | 437   | 100,0         | 310    | 310    |

## Annexure 1E: Statement of transfers to households for the year ended 31 March 2016

| Households                  | 2015/16                      |                 |                   |                       |                       |   | 2014/15       |        |        |
|-----------------------------|------------------------------|-----------------|-------------------|-----------------------|-----------------------|---|---------------|--------|--------|
|                             | Transfer allocation          |                 |                   | Transfer              |                       |   | Appropriation | Actual | Actual |
|                             | Adjusted appropriation R'000 | Rollovers R'000 | Adjustments R'000 | Total available R'000 | Actual transfer R'000 | Percentage of available funds transferred % |               |        |        |
| <b>Transfers</b>            |                              |                 |                   |                       |                       |   |               |        |        |
| Leave gratuity              |                              | 800             | -                 | 3 631                 | 4 431                 | 4 430                                       | 100,0         | 1 808  |        |
| Bursaries to non-employees  |                              | 6 212           | -                 | (3 959)               | 2 253                 | 2 253                                       | 100,0         | 2 219  |        |
| Claims against the state    |                              | 69              | -                 | 17                    | 86                    | 87  | 101,0         | 467    |        |
| Injury on duty              |                              | 113             | -                 | (113)                 | -                     | -   |               | 40     |        |
| Payments as an act of grace |                              | -               | -                 | 95                    | 95                    | 95  | 100,0         | -      |        |
| <b>Total</b>                |                              | 7 194           | -                 | (329)                 | 6 865                 | 6 865                                       |               | 4 534  |        |

Annexure 1F: Statement of aid assistance received for the year ended 31 March 2016

| Name of donor             | Purpose  | Opening balance<br>R'000 | Revenue<br>R'000 | Expenditure<br>R'000 | Surplus funds transferred to revenue/donor/RDP fund<br>R'000 | Closing balance<br>R'000 |
|---------------------------|--|--------------------------|------------------|----------------------|--|--------------------------|
| <b>Received in cash</b>   |  |                          |                  |                      |  |                          |
| <b>Foreign: RDP</b>       |  |                          |                  |                      |  |                          |
| World Health Organisation | To provide financial support to the ASSD Secretariat on the African Programme on Accelerated Development of Civil Registration and Vital Statistics  | 41                       | 41               | 82                   | -  | -                        |
| African Development Bank  | To undertake a statistical capacity programme with an objective to (i) strengthen statistical capacity building in the country through training and institution building and (ii) to improve poverty monitoring, economic and social policy evaluation and decision-making through enhancement of data | 3 156                    | 5 268            | 7 138                |  | 1 286                    |
| <b>Total</b>              |  | <b>3 197</b>             | <b>5 309</b>     | <b>7 220</b>         | <b>-</b>   | <b>1 286</b>             |

## Annexure 2A: Statement of financial guarantees issued as at 31 March 2016 (Local)

| Guarantor institution | Original guaranteed capital amount<br>R'000 | Opening balance<br>1 April 2015<br>R'000 | Guarantees drawdowns during the year<br>R'000 | Guarantees repayments/cancelled/reduced/released during the year<br>R'000 | Revaluations<br>R'000 | Closing balance<br>31 March 2016<br>R'000 | Guaranteed interest for year ended<br>31 March 2016<br>R'000 | Realised losses not recoverable i.e. claims paid out<br>R'000 |
|-----------------------|---|--|---|---|-----------------------|---|--|---|
| <b>Housing</b>        |   |  |   |   |                       |   |  |   |
| First Rand Bank       | 38  | 38                                       | -   | 38  | -                     | -   | -  | -   |
| Standard Bank         | 86  | 86                                       | -   | -   | -                     | 86  | -  | -   |
| <b>Total</b>          | <b>124</b>                                  | <b>124</b>                               | <b>-</b>                                      | <b>-</b>  | <b>-</b>              | <b>86</b>                                 | <b>-</b>   | <b>-</b>  |

## Annexure 2B: Statement of contingent liabilities as at 31 March 2016

| Nature of liability   | Opening balance<br>1 April 2015<br>R'000 | Liabilities incurred during the year<br>R'000 | Liabilities paid/cancelled/reduced during the year<br>R'000 | Liabilities recoverable<br>R'000 | Closing balance<br>31 March 2016<br>R'000 |
|---|--|---|---|----------------------------------|---|
| <b>Claims against the department</b>  |  |   |   |                                  |   |
| Light Views (Pty) Ltd   | 20 133                                   | -   | 20 133  | -                                | -   |
| The Workforce Group (Pty) Ltd   | 1 494                                    | -   | -   | -                                | 1 494                                     |
| Claims relating to labour relations   | 1 866                                    | -   | -   | -                                | 1 866                                     |
| Claim against Department of Public Works  | 3 046                                    | -   | -   | -                                | 3 046                                     |
| <b>Subtotal</b>   | <b>26 539</b>                            | <b>-</b>                                      | <b>20 133</b>   | <b>-</b>                         | <b>6 406</b>                              |
| <b>Other</b>  |  |   |   |                                  |   |
| Claims from third parties as a result of vehicle accidents involving the department's employees | 1 093                                    | 425   | 460   | -                                | 1 058                                     |
| <b>Subtotal</b>   | <b>1 093</b>                             | <b>425</b>                                    | <b>460</b>  | <b>-</b>                         | <b>1 058</b>                              |
| <b>Total</b>  | <b>27 632</b>                            | <b>425</b>                                    | <b>20 593</b>   | <b>-</b>                         | <b>7 464</b>                              |

## Annexure 3: Claims recoverable

| Government entity  | Confirmed balance outstanding |                     | Unconfirmed balance outstanding |                     | Total               |                     | Cash in transit at year end 2015/16                   |              |
|--|-------------------------------|---------------------|---------------------------------|---------------------|---------------------|---------------------|---|--------------|
|  | 31/03/2016<br>R'000           | 31/03/2015<br>R'000 | 31/03/2016<br>R'000             | 31/03/2015<br>R'000 | 31/03/2016<br>R'000 | 31/03/2015<br>R'000 | Amounts received within 6 working days after year-end | Amount R'000 |
| <b>Department</b>  |                               |                     |                                 |                     |                     |                     |   |              |
| Department of Communications   | -                             | -                   | -                               | 42                  | -                   | 42                  |   | -            |
| Department of Energy   | -                             | 12                  | -                               | -                   | -                   | 12                  |   | -            |
| Department of Higher Education and Training                              | -                             | 14                  | -                               | -                   | -                   | 14                  |   | -            |
| Department of Labour   | -                             | 21                  | -                               | -                   | -                   | 21                  |   | -            |
| Department of Mineral Resources  | -                             | -                   | -                               | 20                  | -                   | 20                  |   | -            |
| Department of Public Administration Leadership and Management Evaluation | -                             | -                   | 58                              | -                   | 58                  | -                   |   | -            |
| Department of Public Works   | -                             | -                   | -                               | 10                  | -                   | 10                  |   | -            |
| Department of Planning, Monitoring and Evaluation                        | -                             | -                   | 26                              | -                   | 26                  | -                   |   | -            |
| Department of Social Development   | -                             | -                   | -                               | 8                   | -                   | 8                   |   | -            |
| Government Communication and Information Systems                         | -                             | -                   | 10 796                          | 10 796              | 10 796              | 10 796              | 04/04/2016  | 838          |
| Government Employees' Pension Fund                                       | -                             | -                   | -                               | 30                  | -                   | 30                  |   | -            |
| The Presidency   | -                             | 8                   | -                               | -                   | -                   | 8                   |   | -            |
| Department of Cooperative Governance and Traditional Affairs (Gauteng)   | -                             | -                   | -                               | 26                  | -                   | 26                  |   | -            |
| Gauteng Provincial Treasury  | -                             | -                   | -                               | 20                  | -                   | 20                  |   | -            |
| <b>Subtotal</b>  | -                             | 55                  | 10 880                          | 10 952              | 10 880              | 11 007              |   | 838          |
| <b>Other government entities</b>   |                               |                     |                                 |                     |                     |                     |   |              |
| South African Revenue Service  | -                             | -                   | 96                              | 96                  | 96                  | 96                  |   | -            |
| <b>Subtotal</b>  | -                             | -                   | 96                              | 96                  | 96                  | 96                  |   | -            |
| <b>Total</b>   | -                             | 55                  | 10 976                          | 11 048              | 10 976              | 11 103              |   | 838          |

Annexure 4A: Inter-entity advances received

| Entity  | Confirmed balance outstanding |                     | Unconfirmed balance outstanding |                     | Total               |                     |
|---|-------------------------------|---------------------|---------------------------------|---------------------|---------------------|---------------------|
|   | 31/03/2016<br>R'000           | 31/03/2015<br>R'000 | 31/03/2016<br>R'000             | 31/03/2015<br>R'000 | 31/03/2016<br>R'000 | 31/03/2015<br>R'000 |
| <b>National departments</b>                               |                               |                     |                                 |                     |                     |                     |
| <b>Current</b>  |                               |                     |                                 |                     |                     |                     |
| Department of Trade and Industry                          | -                             | -                   | 202                             | 3 423               | 202                 | 3 423               |
| Department of Transport                                   | -                             | -                   | 4 272                           | 6 043               | 4 272               | 6 043               |
| Department of Health                                      | -                             | -                   | 18 858                          | -                   | 18 858              | -                   |
| <b>Subtotal</b>   | <b>-</b>                      | <b>-</b>            | <b>23 332</b>                   | <b>9 466</b>        | <b>23 332</b>       | <b>9 466</b>        |
| <b>Provincial departments</b>                             |                               |                     |                                 |                     |                     |                     |
| <b>Current</b>  |                               |                     |                                 |                     |                     |                     |
| Limpopo Treasury (Department of Education)                | -                             | -                   | -                               | 522                 | -                   | 522                 |
| Limpopo Treasury (Department of Health)                   | -                             | -                   | -                               | -                   | -                   | -                   |
| Mpumalanga Department of Economic Development and Tourism | -                             | -                   | 2 015                           | 3 339               | 2 015               | 3 339               |
| Eastern Cape Department of Education                      | -                             | -                   | -                               | -                   | -                   | -                   |
| <b>Subtotal</b>   | <b>-</b>                      | <b>-</b>            | <b>2 015</b>                    | <b>3 861</b>        | <b>2 015</b>        | <b>3 861</b>        |
| <b>Public entities</b>                                    |                               |                     |                                 |                     |                     |                     |
| <b>Current</b>  |                               |                     |                                 |                     |                     |                     |
| South African Revenue Service                             | -                             | -                   | -                               | 3 293               | -                   | 3 293               |
| Road Traffic Management Corporation                       | -                             | -                   | 191                             | 1 479               | 191                 | 1 479               |
| <b>Subtotal</b>   | <b>-</b>                      | <b>-</b>            | <b>191</b>                      | <b>4 772</b>        | <b>191</b>          | <b>4 772</b>        |
| <b>Total</b>  | <b>-</b>                      | <b>-</b>            | <b>25 538</b>                   | <b>18 099</b>       | <b>25 538</b>       | <b>18 099</b>       |

## Qualifications: Chief Directors

|    | Name                  | Qualification   | Institution  |
|----|-----------------------|---|--|
| 1. | Mr Harry Thema        | BSc (Mathematical Statistics and Computer Science)<br>BScHons (Mathematical Statistics)<br>MPhil (Urban and Regional Science)   | University of Limpopo<br>University of Limpopo<br>University of Stellenbosch   |
| 2. | Mr Desmond Booysen    | BSc (Mathematics and Physics)<br>BCom (Economics and Statistics)<br>BComHons (Statistics)<br>MCom (Statistics)<br>MPhil (Urban and Regional Science)<br>Diploma in Tertiary Education | University of the Western Cape<br>University of South Africa<br>University of the Western Cape<br>University of the Western Cape<br>University of Stellenbosch<br>University of South Africa |
| 3. | Mr Naas du Plessis    | BCom (Accounting)<br>BComHons (Accounting)<br>Associate of the Institute of Municipal Finance Officers<br>Certificate in Forensic Investigation                                       | University of Pretoria<br>University of South Africa<br>Institute of Municipal Finance Officers<br>University of Pretoria  |
| 4. | Ms Celia de Klerk     | National Diploma: Organisation and Management<br>Diploma: Quality Management  | Pretoria Technikon<br>University of South Africa   |
| 5. | Mr Mmaramema Mohale   | BCompt<br>MBL (Masters in Business Leadership)<br>CCSA (Certificate in Control Self-Assessment)   | University of South Africa<br>University of South Africa<br>Institute of Internal Auditors   |
| 6. | Dr Miranda Mafafo     | BSc (Mathematics and Geography)<br>MA (Development Geography)<br><br>PhD (Development Geography)<br>Nepad African Leadership Development Hons   | University of Swaziland<br>Queens University at Kingston, Canada<br>University of the Witwatersrand<br>University of the Witwatersrand Business School                                       |
| 7. | Ms Annegret Mphahlele | Diploma (SCM)<br><br>Diploma (Pedagogy and Psychology)<br><br>Higher Education Diploma<br>Programme in Economics and Public Finance   | Betriebsberufsschule Henningsdorf, Germany<br>Institut für Heimerzieherausbildung, Germany<br><br>University of South Africa<br>University of South Africa                                   |
| 8. | Ms Gerda Bruwer       | BSc (Mathematics and Mathematical Statistics)   | University of Potchefstroom  |
| 9. | Mr Gerhardt Bouwer    | BCom (Econometrics)<br>BComHons (Economics)   | University of Pretoria<br>University of Pretoria   |

|     | <b>Name</b>          | <b>Qualification</b>  | <b>Institution</b>  |
|-----|----------------------|---|---|
| 10. | Mr Itani Magwaba     | BSc (Mathematical Statistics and Applied Mathematics)<br>BScHons (Statistics)<br>Master of Statistics<br><br>Nepad African Leadership Development (Hons)  | Rhodes University<br><br>University of Cape Town<br>Makerere University of Kampala, Uganda<br>University of the Witwatersrand Business School   |
| 11. | Dr Patrick Naidoo    | BCom (Economics)<br>BComHons (Economics)<br>MCom (Economics)<br>PhD (Economics)<br>MPhil (Urban Studies)  | University of South Africa<br>University of South Africa<br>University of Pretoria<br>Vista University<br>University of Stellenbosch  |
| 12. | Mr Patrick Kelly     | BA (History and Geography)<br>BAHons (Geography)<br>Diploma for Graduates in Economics<br>Post-graduate Diploma in Public Management<br>Master of Business Leadership<br>MPhil (Urban and Regional Science) | University of the Witwatersrand<br>University of the Witwatersrand<br>University of London, UK<br>University of the Witwatersrand<br><br>University of South Africa<br>University of Stellenbosch |
| 13. | Mr Michael Manamela  | BCom (Economics and Management)<br>BComHons (Economics)<br>MCom (Economics)<br>Nepad African Leadership Development (Hons)  | University of the Western Cape<br>University of the Western Cape<br>University of the Western Cape<br>University of the Witwatersrand Business School   |
| 14. | Dr Sagaren Pillay    | BSc (Mathematics and Mathematical Statistics)<br>PDer (Math. Modelling of Derivatives)<br>MBA (Finance)<br>Doctor of Business Admin<br>SAS Certification  | University of KwaZulu-Natal<br><br>University of South Africa<br>Regent Business School<br>Durban University of Technology<br>SAS Institute International   |
| 15. | Ms Nozipho Shabalala | BA (Social Sciences)<br>BAHons (Sociology)<br>MPhil (Urban and Regional Science)  | University of Zululand<br>University of Zululand<br>University of Stellenbosch  |
| 16. | Dr Christine Khoza   | BA Degree<br>MA Degree (Demography)<br>M/PHIL Degree (Urban and Regional Studies)<br><br>PhD (Demography)   | University of Pretoria, South Africa<br>Makerere University, Uganda<br>Stellenbosch University, South Africa<br><br>The Australian National University, Australia                                 |
| 17. | Mr Peter Buwembo     | Bachelor of Statistics (Hons)<br>BAHons (Demography)<br>MSocSci (Sociology)<br>MPhil (Urban and Regional Science)   | Makerere University, Uganda<br>University of Pretoria<br>University of Pretoria<br>University of Stellenbosch   |

|     | Name                      | Qualification   | Institution   |
|-----|---------------------------|---|---|
| 18. | Dr Maletela Tuoane-Nkhasi | BA (Statistics and Demography)<br>MA (Population Studies)<br>PhD (Social Statistics)  | National University of Lesotho<br>University of Ghana, Ghana<br>University of Southampton, UK   |
| 19. | Mr Alfons Fanoë           | BCom (Economics, Accounting and Business Economics)<br>BComHons (Financial Management and Strategic Management)<br>National Diploma In Public Finance   | University of South Africa<br>University of South Africa<br>Pretoria Technikon  |
| 20. | Dr Isabel Schimdt         | BA (Anthropology and Development Administration)<br>BSc (Mathematical Statistics and Human Physiology)<br>BScHons (Human Nutrition)<br>MSc (Human Nutrition)<br>MPhil (Urban and Regional Studies)<br>PhD (International Development) | University of South Africa<br>University of Potchefstroom<br>University of Potchefstroom<br>University of Potchefstroom<br>University of Stellenbosch<br>Deakin University, Australia |
| 21. | Mr Diego Iturralde        | BA (Sociology and English)<br>BAHons (Sociology and English)<br>MA (Sociology)<br>Post-graduate Diploma (Demography and Population Science)<br>Post-graduate Diploma (Migration and Advanced Demographic Methods)                     | University of Pretoria<br>University of Pretoria<br>University of Pretoria<br>University of the Witwatersrand<br>University of the Witwatersrand                                      |
| 22. | Mr Calvin Molongoana      | BJuris<br>Diploma in Project Management   | University of Limpopo<br>Damelin  |
| 23. | Mr Muhammed Mulla         | BCom (Business Information Systems and Business Administration)<br>Post-graduate Higher Diploma in Accounting<br>Certified Internal Auditor (CIA)   | University of Natal<br>University of Natal<br>Institute of Internal Auditors  |
| 24. | Mr Luqmaan Omar           | Senior Certificate  | -   |
| 25. | Ms Gwen Lehloenya         | BCom (Economics and Management)<br>BComHons (Applied Economics)<br>MA (Development Economics)<br>MA (Demography)<br>Post-graduate Diploma in Education<br>Certificate in Survey and Data Management                                   | University of North-West<br>University of North-West<br>William's College, USA<br>University of Pennsylvania, USA<br>University of North-West<br>University of Pretoria (Statomet)    |
| 26. | Mr Moses Mnyaka           | BSc (Applied Mathematics and Mathematical Statistics)<br>BSc Honours (Applied Maths)<br>Higher Education Diploma (HED)<br>MPhil (Urban and Regional Studies)  | University of Fort Hare<br>University of Fort Hare<br>University of Fort Hare<br>University of Stellenbosch   |

|     | Name                   | Qualification   | Institution   |
|-----|------------------------|---|---|
| 27. | Ms Marietha Gouws      | BCom (Economics)<br>BComHons (Economics)<br>MCom (Economics)<br>Higher Education Diploma  | University of Potchefstroom<br>University of Potchefstroom<br>University of Potchefstroom<br>University of Potchefstroom  |
| 28. | Ms Sharthi Laldaparsad | BSc (Mathematical Statistics)<br>BScHons (Mathematical Statistics)<br>Post-graduate Diploma in GIS<br><br>MSc (Mathematical Statistics)<br>MBA<br>MPhil (Urban and Regional Science)<br>BCom (Economics)<br>BSc (Mathematical Statistics) | University of KwaZulu-Natal<br>University of Pretoria<br>University of Pretoria and University of Manchester, UK<br>University of the Witwatersrand<br>University of Pretoria<br>University of Stellenbosch<br>University of South Africa<br>University of Limpopo                          |
| 29. | Dr Mbulaheni Nthangeni | BScHons (Operations Research)<br>MSc (Operations Research)<br>MSc (Industrial and Systems Engineering)<br>PhD (Research and Evaluation Methodology)<br>African Leadership Programme (Hons)  | University of Limpopo<br>University of South Africa<br>University of Florida, USA<br>University of Florida, USA<br>University of the Witwatersrand Business School  |
| 30. | Dr Hlabi Morudu        | BA (Economics)<br>Masters (Economics)<br>MPhil (Urban and Regional Science)<br>PhD (Economics)  | University of Lesotho, Lesotho<br>University of Notre Dame, USA<br>University of Stellenbosch<br>University of Notre Dame, USA  |
| 31. | Mr Motale Phirwa       | BSc (Mathematics and Physics)   | National University of Lesotho, Lesotho   |
| 32. | Mr Luxolo Lengs        | MEng (Electrical and Computer Engineering)<br>MBA   | Cornell University, USA<br>Gordon Institute of Business Science, University of Pretoria   |
| 33. | Mr Rafique Begg        | Senior Certificate  | -   |
| 34. | Mr Lawrence L Modise   | MSc (Geo-Information for Development)<br>BAHons (Geography)<br>BA (Geography and Psychology)  | University of Durham, UK<br>University of KwaZulu-Natal<br>University of KwaZulu-Natal  |
| 35. | Mr Bruce Jooste        | B Com (Accounting/Auditing)<br><br>Articles of Clerkship<br><br>Professional Accountant (SA)<br><br>Professional Tax Practitioner<br><br>ICASA Executive Development Programme  | Nelson Mandela Metropolitan University<br>Public Accountants and Auditors Board (PAAB)<br>South African Institute of Professional Accountants (SAIPA)<br>South African Institute of Professional Accountants (SAIPA)<br>Gordon Institute of Business Science (GIBS), University of Pretoria |

|     | <b>Name</b>              | <b>Qualification</b>  | <b>Institution</b>   |
|-----|--------------------------|---|--|
| 36. | Mr Thulani Ntshangase    | BAdmin<br>MA (Management)   | University of Durban-Westville<br>University of the Witwatersrand  |
| 37. | Mr B Mathunjwa           | Baccalaureus Technologiae: Business Administration<br>National Diploma: Cost and Management Accounting<br>African Leadership Programme  | Tshwane University of Technology<br>Technikon Witwatersrand (University of Johannesburg)<br>University of the Witwatersrand Business School                      |
| 38. | Dr Arulsivanathan Naidoo | BCom (Statistics)<br>BComHons (Statistics)<br>MCom (Statistics)<br>MPhil (Urban and Regional Science)<br>DCom   | University of KwaZulu-Natal<br>University of KwaZulu-Natal<br>University of KwaZulu-Natal<br>University of Stellenbosch<br>University of Pretoria                |
| 39. | Mr Lucky Ngwenya         | BA (Sociology, Political Science, English)<br>BAHons (Demography)<br>Programme in Information Management<br>Presidential Strategic Leadership Development Programme<br>Total Quality Management | University of the North<br>University of Pretoria<br>University of Witwatersrand<br>South African Management Development Institute<br>University of South Africa |
| 40. | Mr Trevor Oosterwyk      | BA (History and Psychology)<br>BAHons (History)<br>Masters in Development Communication<br>Post-graduate Diploma in Management  | University of the Western Cape<br>University of the Western Cape<br>Malmo University, Switzerland<br>University of Witwatersrand                                 |
| 41. | Mr Phillip Lesame        | BSc (Pedagogics) Education<br>BSc (NDP) (Mathematics and Statistics)<br>BScHons (Statistics)<br>Master of Statistics  | University of the North<br>Medical University of South Africa<br>Medical University of South Africa<br>Makerere University, Uganda                               |
| 42. | Mr Zandile Nkosiyané     | BCom (Economics, Accounting and Business Management)<br>BComHons (Marketing and Finance)  | University of Transkei<br>University of South Africa   |
| 43. | Ms Ntebaleng Chobokoane  | BA (Demography and Sociology)<br>MA (Social Demography)<br>MPhil (Urban and Regional Science)   | National University of Lesotho, Lesotho<br>University of Pretoria<br>University of Stellenbosch  |
| 44. | Dr Mahlape Mohale        | MB.Ch.B<br>Post-graduate Diploma in Health Management<br>MBA<br>MSc Finance (Economic Policy)<br>MPhil (Urban and Regional Science)   | University of Nairobi, Kenya<br>University of Cape Town<br>University of the Witwatersrand<br>University of London, UK<br>University of Stellenbosch             |

|     | Name                    | Qualification  | Institution  |
|-----|-------------------------|--|--|
| 45. | Ms Helen North          | Bachelor of Science<br>Bachelor of Science: Honours (Geography)<br>Master of Science (Geographic Information Science)<br>Master of Philosophy (Urban and Regional Science)   | University of Natal<br>University of Natal<br>University of London<br><br>University of Stellenbosch   |
| 46. | Ms Margaret Africa      | BA (Economics)<br><br>MSc (Demography)<br><br>Post-graduate Diploma in Demography  | National University of Lesotho, Lesotho<br>London School of Economics and Political Science, University of London, UK<br>Cairo Demographic Center, Egypt |
| 47. | Mr Deon Kleinsmith      | BA (Human Movement Studies)<br>BAHons (Geography)<br>MSc (Environmental Science)<br>MPhil (Urban and Regional Science)   | University of the Western Cape<br>University of the Western Cape<br>University of the Western Cape<br>University of Stellenbosch                         |
| 48. | Mr Nthambeleni Mukwevho | University Education Diploma<br>BSc (Mathematics and Statistics)<br>BScHons (Mathematical Statistics)<br>MSc (Mathematical Statistics)<br>MPhil (Urban and Regional Science) | University of Venda<br>University of Venda<br>University of Venda<br>University of Limpopo<br>University of Stellenbosch                                 |
| 49. | Ms Ingrid Setshedi      | Bachelor of Commerce<br>BCom (Financial Accounting, Business Management and Economics)<br>Nepad African Leadership Development (Hons)  | University of Pretoria<br>University of Pretoria<br><br>University of the Witwatersrand Business School  |
| 50. | Mr Marius Cronjé        | BA (Social Science)<br>BAHons (Demography)<br>MPhil (Regional and Urban Science)<br>Programme in Project Management  | University of Pretoria<br>University of Pretoria<br>University of Stellenbosch<br>University of the Witwatersrand  |

## List of abbreviations and acronyms

|         |  |
|---------|--|
| ABC     | Brazilian Cooperation Agency   |
| ABS     | Australian Bureau of Statistics                                      |
| AC      | Audit Committee  |
| ACDP    | African Christian Democratic Party                                   |
| ADAPT   | Application Development and Processing Techniques                    |
| AENE    | Adjustment Estimates of National Expenditure                         |
| AfDB    | African Development Bank   |
| AFS     | Annual Financial Statistics  |
| AGM     | Annual General Meeting   |
| AGSA    | Auditor-General South Africa   |
| AGSHA   | Africa Group on Statistical Harmonisation                            |
| AIDS    | Acquired Immune Deficiency Syndrome                                  |
| AIKP    | Africa Infrastructure Knowledge Program                              |
| AME     | Average monthly earnings   |
| ANA     | Annual National Assessment   |
| ANC     | African National Congress  |
| ANSD    | National Agency of Statistics and Demography                         |
| APAI    | African Programme on Accelerated Improvement                         |
| ASSD    | Africa Symposium on Statistical Development                          |
| AU      | African Union  |
| AUC     | African Union Commission   |
| BAS     | Basic Accounting System  |
| BAUD    | Bar-coded Asset Audit  |
| BEE     | Black Economic Empowerment   |
| BRRP    | Business Register Reform Project                                     |
| BRRR    | Budget Review and Recommendations Report                             |
| CAPI    | Computer-assisted Personal Interview                                 |
| CDC     | Continuous data collection   |
| CDPC    | Corporate Data Processing Centre                                     |
| CFO     | Chief Financial Officer  |
| COGTA   | Cooperative Governance and Traditional Affairs                       |
| COGHSTA | Cooperative governance, human settlements and traditional affairs    |
| COIA    | Commission on Information and Accountability                         |
| COPE    | Congress of the People   |
| CPI     | Consumer price index   |
| CPS     | Continuous Population Survey   |
| CRM     | Client Relationship Management                                       |
| CRUISE  | Centre for Regional and Urban Innovation and Statistical Exploration |
| CRVS    | Civil Registration and Vital Statistics                              |
| CS      | Community Survey   |
| CSA     | Central Statistics Agency  |
| CSO     | Civil Society Organisation   |
| CSS     | Citizen Satisfaction Survey  |
| DA      | Democratic Alliance  |
| DBE     | Department of Basic Education  |
| DDG     | Deputy Director-General  |
| DHA     | Department of Home Affairs   |
| DHS     | Demographic and Health Survey  |
| DoE     | Department of Education  |
| DPME    | Department of Planning, Monitoring and Evaluation                    |
| DPSA    | Department of Public Service and Administration                      |
| DPW     | Department of Public Works   |
| DQAT    | Data Quality Assurance Team  |

|        |  |
|--------|--|
| DTI    | Department of Trade and Industry   |
| DTS    | Domestic Tourism Survey  |
| DWCPD  | Department of Women, Children and People with Disabilities   |
| EA     | Enumeration area   |
| EAP    | Employee Assistance Programme  |
| EASTC  | Eastern Africa Statistical Training Centre   |
| RC     | Eastern Cape   |
| ECA    | Economic Commission for Africa   |
| EE     | Employment Equity  |
| EEAs   | Environmental Economic Accounts  |
| EFF    | Economic Freedom Fighters  |
| EHW    | Employee Health and Wellness   |
| ELIDZ  | East London Industrial Development Zone  |
| EMF    | Executive Management Forum   |
| ENE    | Estimates of National Expenditure  |
| ENSEA  | École Nationale Supérieure de Statistique et d'Économie Appliquée  |
| EPWP   | Expanded Public Works Programme  |
| ERDT   | Expanded Report Drafting Team  |
| Exco   | Executive Committee  |
| FCC    | Finance Control Committee  |
| FCI    | Fraud and Compliance Investigations  |
| FET    | Further Education and Training   |
| FMLS   | Facilities Management, Logistics and Security  |
| FS     | Free State   |
| GAF    | Growth Accounting Framework  |
| GDP    | Gross domestic product   |
| GDP(E) | Gross domestic product (expenditure)   |
| GDPER  | Gross domestic product per region  |
| GEAR   | Growth, Employment and Redistribution  |
| GG     | Government Garage  |
| GHS    | General Household Survey   |
| GIS    | Geographic Information System  |
| GP     | Gauteng  |
| HCD    | Human Capacity Development   |
| HCT    | HIV Counselling and Testing  |
| HDI    | Historically Disadvantaged Individual  |
| HIV    | Human Immunodeficiency Virus   |
| HMN    | Health Metrics Network   |
| HOD    | Head of Department   |
| HR     | Human Resources  |
| HSRC   | Human Sciences Research Council  |
| HTTP   | Hypertext Transfer Protocol  |
| IBGW   | Brazilian Institute of Geography and Statistics  |
| ICCSSA | Institute of Certified and Chartered Statisticians of South Africa   |
| ICD-10 | International Statistical Classification of Diseases and Related Health Problems (10 <sup>th</sup> Revision) |
| ICT    | Information Communication Technology   |
| IDP    | Integrated Development Plan  |
| IES    | Income and Expenditure Survey  |
| IFP    | Inkatha Freedom Party  |
| ILO    | International Labour Organisation  |
| IMF    | International Monetary Fund  |
| IOD    | Injury on duty   |
| ISIC   | International Standard Industrial Classification of All. Economic Activities                                 |
| ISIC4  | International Standard Industrial Classification of All. Economic Activities (Revision 4)                    |
| ISRDP  | Integrated Sustainable Rural Development Programme   |

|       |   |
|-------|---|
| ISS   | Institute of Security Studies                             |
| IT    | Information Technology                                    |
| ITS   | Ingénieurs des Travaux Statistiques                       |
| IYASC | ISlbalo Young African Statisticians Conference            |
| IYM   | In-year monitoring  |
| JWP   | Joint Working Party                                       |
| KZN   | KwaZulu-Natal   |
| LCS   | Living Conditions Survey                                  |
| LOGIS | Logistical Information System                             |
| LP    | Limpopo   |
| LSS   | Large Sample Survey                                       |
| LTDC  | Lesotho Tourism Development Corporation                   |
| LBOS  | Lesotho Bureau of Statistics                              |
| MCS   | Modified Cash Standards                                   |
| MDB   | Municipal Demarcation Board                               |
| MDEDT | Mpumalanga Department of Economic Development and Tourism |
| MDG   | Millennium Development Goal                               |
| MEBS  | Mpumalanga Employment and Business Survey                 |
| MoI   | Means of Implementation                                   |
| MoU   | Memorandum of Understanding                               |
| MP    | Minister in the Presidency                                |
| MP    | Mpumalanga  |
| MPI   | Multidimensional Poverty Index                            |
| MSSI  | Management system for statistical information             |
| MTEF  | Medium Term Expenditure Framework                         |
| MTSF  | Medium Term Strategic Framework                           |
| NA    | National Accounts   |
| NBPT  | New Building Project Team                                 |
| NC    | Northern Cape   |
| NCC   | National Coordination Committee                           |
| NCOS  | National Certificate in Official Statistics               |
| NCR   | National Credit Regulator                                 |
| NDoH  | National Department of Health                             |
| NDoT  | National Department of Transport                          |
| NDP   | National Development Plan                                 |
| NEPAD | New Partnership for Africa's Development                  |
| NGO   | Non-governmental Organisation                             |
| NHTS  | National Household Travel Survey                          |
| NPO   | Non-profit organisation                                   |
| NPR   | National Population Register                              |
| NQF   | National Qualifications Framework                         |
| NRF   | National Revenue Fund                                     |
| NSA   | Namibian Statistics Agency                                |
| NSDS  | National Statistical Development Strategy                 |
| NSG   | National School of Government                             |
| NSS   | National Statistics System                                |
| NSSD  | National Strategy for Sustainable Development             |
| NT    | National Treasury   |
| NUMSA | National Union of Metalworkers South Africa               |
| NW    | North West  |
| OAG   | Office of the Accountant-General                          |
| OECD  | Organisation for Economic Cooperation and Development     |
| OHS   | Occupational Health and Safety                            |
| OHSA  | Occupational Health and Safety Act                        |
| OPHI  | Oxford Poverty and Human Development Initiative           |

|        |  |
|--------|--|
| OPSC   | Office of the Public Service Commission                |
| OiP    | Office of the Premier                                  |
| PAIA   | Promotion of Access to Information Act                 |
| PAJA   | Promotion of Administrative Justice Act                |
| PASA   | Population Association of South Africa                 |
| Persal | Personnel Salary System                                |
| PFMA   | Public Finance Management Act                          |
| PPI    | Producer price index                                   |
| PPP    | Public-Private Partnership                             |
| PRASA  | Passenger Rail Agency of South Africa                  |
| PSETA  | Public Service Sector Education and Training Authority |
| PSR    | Public Service Regulations                             |
| PSU    | Primary sampling unit                                  |
| QA     | Quality assurance                                      |
| QES    | Quarterly Employment Statistics                        |
| QFS    | Quarterly Financial Statistics                         |
| QLFS   | Quarterly Labour Force Survey                          |
| RDP    | Reconstruction and Development Programme               |
| RECs   | Regional Economic Communities                          |
| RFP    | Request for Proposal                                   |
| RISDP  | Regional Indicative Strategic Development Plan         |
| RMSC   | Risk Management Steering Committee                     |
| RSC    | Regional Service Centre                                |
| RSDS   | Regional Strategy for the Development of Statistics    |
| RTMC   | Road Traffic Management Corporation                    |
| SA     | South Africa   |
| SABC   | South African Broadcasting Corporation                 |
| SABS   | South African Bureau of Standards                      |
| SADC   | Southern African Development Community                 |
| SADHS  | South Africa Demographic and Health Survey             |
| SALDRU | South African Labour and Development Research Unit     |
| SALGA  | South African Local Government Association             |
| SAM    | Social Accounting Matrix                               |
| SAMRC  | South African Medical Research Council                 |
| SANSS  | South African National Statistics System               |
| SAPS   | South African Police Service                           |
| SAQA   | South African Qualifications Authority                 |
| SARB   | South African Reserve Bank                             |
| SARS   | South African Revenue Service                          |
| SAS    | Statistical Analysis System                            |
| SASA   | South African Statistical Association                  |
| SASQAF | South African Statistical Quality Assessment Framework |
| SCM    | Supply Chain Management                                |
| SDB    | Standard Bidding Document                              |
| SDB4   | Standard Bidding Document 4                            |
| SDDS   | Statistical Dissemination Data Standards               |
| SDG    | Sustainable Development Goal                           |
| SDIP   | Service Delivery Improvement Plan                      |
| SESE   | Survey of Employers and the Self-employed              |
| SEZ    | Special Economic Zone                                  |
| SG     | Statistician-General                                   |
| SHaSA  | Strategy for the Harmonisation of Statistics in Africa |
| SHERQ  | Safety, Health, Environment, Risk and Quality          |
| SIC    | Standard Industrial Classification                     |
| SIS    | Structural Industry Statistics                         |

|          |   |
|----------|---|
| SITA     | State Information Technology Agency           |
| SMME     | Small, medium and micro enterprises           |
| SMS      | Senior Management Staff                       |
| SNA      | System of National Accounts                   |
| SNAP     | Schools Network Access Program                |
| SPPI     | Services Producer Price Index                 |
| SSA      | State Security Agency                         |
| Stats SA | Statistics South Africa                       |
| SUT      | Supply and Use Tables                         |
| SWGs     | Sectoral Working Groups                       |
| SWTS     | School to Work Transition Survey              |
| TA       | Treasury Approval                             |
| TaCT     | Transformation and Change Team                |
| TB       | Tuberculosis                                  |
| TSA      | Tourism Satellite Account                     |
| UDM      | United Democratic Movement                    |
| UN       | United Nations                                |
| UNECA    | United Nations Economic Commission for Africa |
| INGA     | United Nations General Assembly               |
| UNICEF   | United Nations Children's Fund                |
| UNPFA    | United Nations Population Fund                |
| UNSC     | United Nations Statistics Commission          |
| UNSD     | United Nations Statistics Division            |
| USS      | User Satisfaction Survey                      |
| VAS      | Volunteer Activities Survey                   |
| VAT      | Value added tax                               |
| VCT      | Voluntary Counselling and Testing             |
| VOCS     | Victims of Crime Survey                       |
| WC       | Western Cape                                  |
| WHO      | World Health Organization                     |

ISBN 978-0-621-44614-2  
RP RP150/2016