



Annual Report^[1] 2018/19

THE SOUTH AFRICA I KNOW, THE HOME I UNDERSTAND



stats sa

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Statistics South Africa
REPUBLIC OF SOUTH AFRICA



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SUBMISSION OF THE REPORT TO THE EXECUTIVE AUTHORITY

Mr. Jackson Mthembu (MP)

It is my pleasure to submit the 2018/19 Annual Report of Statistics South Africa for the period 1 April 2018 to 31 March 2019, 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.



Risenga Maluleke
Statistician-General



SECTION 1

GENERAL INFORMATION

1. FOREWORD BY THE MINISTER



It is with a deep sense of responsibility that I table to this honourable house the annual report of Statistics South Africa (Stats SA). The report is a reflection of the enormous strides this organisation has made over the years to indeed become the torchbearer of our nation. The work of Stats SA gives us an honest reflection on the limitations as well as the interventions necessary to ensure that we bring democracy to the people of South Africa, the majority of who have yearned for a long time for democracy to touch their lives. This annual report further illustrates that our statistics agency has the intellectual competence and capability to deliver on its mandate.

I am grateful that the Deputy Minister in the Presidency and I had the opportunity to visit the organisation upon our appointment to meet with its staff and leadership. As I present this report, I am fully cognisant and confident that Stats SA staff and leadership are capable to deal with this important tool of our democracy, called statistics. It is a mandate they have executed with great acuity since the dawn of the democratic order. They have consistently sought to bring reality to bear on decision-makers to ensure that we fulfil the aspirations of our people as we build a non-racial, non-sexist, democratic society.

This report reflects on the performance of the organisation in the year under review. The review helps Parliament to understand that Stats SA has embraced the democratic project and it has the leadership and a cadre of professionals – statisticians, geographers, demographers and economists, amongst others – of high calibre that continue to dedicate their skills to the service of this nation. However, I cannot be blind to the reality of the fiscal constraint that the whole of government, specifically Stats SA, and other agencies that are critical to our nation at work, are currently experiencing. This has resulted in the organisation being unable to fill any vacancies, except the Statistician-General's post, since October 2016.

In light of the fact that statistics is a specialised profession, guided by international conventions and best practice, I can confidently recommend the products and services of Stats SA to be used in society as a whole. We need to ensure that this crucial evidence informs all policy, planning, monitoring and evaluation. I enjoin this Parliament to support the institution of Stats SA by all means, as the current fiscal situation has hamstrung the leadership in retaining and recruiting the best talent. This is untenable and we have to act while we still can, else the horses would have bolted and the quality of statistics will be a casualty.

I am satisfied that under the current stewardship of the Statistician-General, Mr Risenga Maluleke, Stats SA is poised to remain at the cutting edge of the data revolution as has been the case over many years. It is highly regarded amongst its peers in the BRICS nations and the world community of statisticians. The leadership is alive

to the challenging situation of statistics in Africa and I am happy that their international programme places more emphasis on its role on the continent with regard to supporting statistical uptake, as well as the 2020 Round of Population and Housing Censuses as proclaimed by the United Nations (UN).

The commitment of Stats SA to ensure that there is a population and housing census in South Africa, in line with this injunction, goes without saying. As a result, I call upon all people who live within the borders of our great nation to support the Census 2021 undertaking, given that it is the greatest mobilisation of any country in peace times.

The 6th Administration took office emphasising good governance and compliance. It gives me pleasure to recognise the fact that Stats SA – true to form – received a clean audit, continuing on the successes and astuteness of previous years.

I wish to thank my Cabinet colleague, Minister Nkosazana Dlamini-Zuma, after whom I assumed the political leadership at Stats SA following the May 2019 general elections. I have inherited a legacy of good governance, congeniality, hard work and ethical leadership that she imbued in the organisation. Let me on this note also appreciate the work done by two independent bodies that assist Stats SA in its work: The South African Statistics Council, chaired by Professor David Everatt, and the Audit Committee, chaired by Ms René van Wyk.

Following in the footsteps of my predecessor, I wish to underline the centrality of the independence of this office. The independence of Stats SA is expressly set out in the Statistics Act (Act No. 6 of 1999) that is in line with the United Nations Fundamental Principles of Official Statistics.

Significant progress has been made around legislation that governs the functioning of Stats SA. As the process of legislative reform continues, it is critical that the organisation independently continues to collect, process and disseminate statistics without fear or favour. In doing so, we will ensure that we build on the successes of the last 25 years and consolidate an enduring organisation that can survive all seasons.

I remain grateful that the President has seen it fit to bestow under my custodianship the leadership of Stats SA. I wish to therefore present their annual report as a true representation of the work we have completed as promised to Parliament.

Jackson Mthembu (MP)
Minister in the Presidency: Planning, Monitoring and Evaluation

2. FOREWORD BY THE CHAIRPERSON OF THE STATISTICS COUNCIL



The new National Statistics Council was appointed during the 2018/19 financial year. We note with gratitude the excellent work of the preceding Council, across all the areas of focus and in particular the hard work done to drive the much-needed legislative reform, which this Council hopes to see enacted. If so, the Council will be in a far better and more technically resourced position to fulfil our mandate of protecting and advancing the South African statistical system and quality of our statistics, in line with global best practice.

That, however, should be set against the fact that Stats SA currently faces significant budgetary and human capital challenges. With a high vacancy rate and a freeze on either hiring or promoting staff, the organisation is urgently in need of an injection of resources – not least as Census 2021 looms into view, and the organisation will be once again facing the biggest test any national statistics agency faces. That said, Stats SA's performance remains commendable despite these constraints. Performance scorecards show that 93% of targets were met – despite the significant gap in staffing. A clean audit opinion was also a welcome outcome for the year. Stats SA worked extremely well in many areas, including modernising the value chain – we have made the transition from paper-based to Computer-Assisted Personal Interviewing (CAPI) devices in three household surveys. The new system enhances efficiencies, the programming can improve accuracy, and the savings on paper, printing, couriering, double-checking human error and the like are considerable.

Stats SA continued to publish its many core statistical products that are used locally and globally. But even here, budget constraints have hurt us; products (and surveys) have had to be prioritised, and some value-adding items have had to be discontinued to ensure that the core products remained as accurate (and timely) as ever. Stats SA also finalised the Integrated Indicator Framework that will assist in prioritising the production of statistics of national importance. Using this, Stats SA will now be able to identify the information gap in the national statistics system – and, hopefully, be able to plug those holes.

It would be wrong to ignore the risks that face Stats SA, despite the successes it has managed to achieve. The organisation is losing critical technical, analytic and other skills – just as it is transitioning to a computerised environment, and just as Census 2021 becomes a reality. The need for more analysis and reporting, as well as additional data gathering exercises, are continually made clear to Stats SA – but it is simply unable to respond while the budget remains static, and staff are both over-burdened and see little prospect for movement or promotion in a frozen post environment. Some key indicators are not being covered, because surveys – such as the key poverty survey – have had to be cancelled as the budget simply does not permit them to take place. This

is a very worrying situation for a country still grappling with the challenges of poverty and inequality, but is not measuring either through a core dedicated outing designed for the purpose.

We really do hope that government hears very strongly the plea for additional funding, even amongst a plethora of such pleas: Stats SA has a critical role to play in providing accurate data across every realm of society, and simply cannot be allowed to further cut corners because of the budget.

Looking forward, we see Census 2021 looming above everything else, and our work is already geared towards supporting Stats SA in this exciting venture. We are also working towards better trade statistics as well as partnerships with other agencies that gather data. Council is working across the board to help Stats SA realise its potential. The strategic focus of Council will be at one level on maintaining and expanding the quality and range of products; at another, inevitably, our work will be dominated by the imminent Census. Our core mandate remains: to protect and safeguard official statistics, and continually push for improvement so that Stats SA remains at the forefront, globally, of high-quality official statistics.

Professor David Everatt
Chairperson: Statistics Council

3. ACCOUNTING OFFICER'S REVIEW



As I reflect on the priorities we set for ourselves in the 2018/19 Work Programme, I am pleased to report that Stats SA has achieved 93% of its targets as set out in the Work Programme. This progress has been sustained against the backdrop of tremendous financial and human resource constraints that the organisation has been operating under during this period. The organisation has also obtained a clean audit report for the 2018/19 financial year – our 4th consecutive unqualified audit in the current planning cycle.

The organisation has not been able to fill key management and other critical posts since October 2016, with the exception of the post of Statistician-General, which I have occupied since November 2017. Continuing to publish official statistics in line with international best practice and being responsive to growing expectations from stakeholders have required the organisation to reprioritise and rationalise its resources, as well as review its business and service delivery model and the statistical value chain. In turn, this will lead to business re-engineering, reorganisation and restructuring.

During the 2018/19 financial year, Stats SA focused on delivering on its core mandate and setting the wheels in motion for Census 2021, which will for the first time be conducted using digital technology.

Conducting a population census is the biggest statistical operation any country and national statistics agency can undertake. Planning for South Africa's next population census commenced with the testing of alternative modes of collection and the demarcation of the geographic information frame.

We have consulted stakeholders extensively on proposed amendments to the Statistics Act that will drive statistical reform in the country, with particular emphasis on statistical coordination, statistical geography, the data revolution, a state-wide statistical service and institutional arrangements. The process has been concluded and proposed amendments will be tabled in Parliament during 2019/20.

Budget cuts in the MTEF have put the quality of the underlying statistical series at risk. In order to maintain the quality of basic statistics and the trust of users, Stats SA reprioritised and rationalised its resources to ensure the organisation delivers on its core statistical series. Stats SA conducted a Citizen Satisfaction Survey on behalf of the KZN Provincial Government, and commenced with a Census of Commercial Agriculture in collaboration with the Department of Agriculture, Forestry and Fisheries.

An integrated indicator framework (IIF) has been developed that aligns policy agendas at global (SDGs), continental (Agenda 2063; SADC) and national level (NDP, MTSF, PGDPs, DGDGs and IDPs) as the basis of what needs to be measured in the national statistics system. These indicators provide a clear basis for understanding the problem statement to be addressed in planning, as well as monitoring progress and evaluating results.

The organisation has introduced digital data collection methodologies in its household survey operations. Data collection using Computer-Assisted Personal Interview (CAPI) was rolled out for the Governance, Public Safety and Justice System Survey (GPSJS), the General Household Survey (GHS) and the Domestic Tourism Survey (DTS). A Quarterly Labour Force Survey (QLFS) parallel study commenced in preparation for the transition to CAPI in October 2019.

International peer support included assistance to Statistics Botswana with benchmarking the Continuous Multi-Topic Household Survey using CAPI; the Kenyan National Bureau to learn from the CS 2016 Computer-Assisted Personal Interview (CAPI) experience; and the Malawi Ministry of Trade, Industry and Tourism with the development of the Tourism Investment Master Plan (TIMP) and the Tourism Satellite Account (TSA) for Malawi.

Stats SA participated in the 13th Africa Symposium on Statistical Development (ASSD), which was held in Ethiopia with the theme “Strengthening population censuses and national accounts to support the realisation of Agenda 2030 and Agenda 2063”. As the outgoing chair of the ASSD, I officially handed over the chairmanship of the ASSD to Ethiopia.

The African Union Commission (AUC) General Assembly adopted the Second Strategy for the Harmonisation of Statistics in Africa (SHaSA II) to enable the African Statistical System (ASS) to generate timely, reliable, and harmonised statistical information covering all aspects of political, economic, social, and cultural integration for Africa. South Africa remains steadfast to the development of statistics on our continent, having been a key author of the first SHaSA.

Stats SA hosted the 10th Heads of BRICS (Brazil, Russia, India, China and South Africa) National Statistics Institutions meeting, which focussed on the 2020 Round of Population and Housing Censuses, and the Sustainable Development Goals (SDGs). Brazil will host the next meeting.

The high vacancy rate of 17,2% and the over-expenditure on compensation of employees due to budget cuts have presented huge challenges for the department. The transformation and modernisation programme within a constrained financial environment is driving organisational reform in core functional and operational areas in terms of systems, processes, and people. The organisation has embarked on a structure review process in response to resource challenges and to address the impact of change as a result of the CAPI project.

I would like to express my gratitude to the previous Minister in the Presidency, Dr Nkosazana Dlamini-Zuma, for her leadership during the period of this annual report. I look forward to working with the current Minister in the Presidency, Mr Jackson Mthembu, from who I have already benefited in guidance from his extensive experience as a parliamentarian. Minister Mthembu has pledged his support to Stats SA’s unstinting quest for independence.

I am grateful for the professional support and guidance of the outgoing Statistics Council, chaired by Ben Mphahlele, the newly appointed Statistics Council chaired by Professor David Everatt, as well as the Audit Committee chaired by Ms René van Wyk.

To the management and staff of Stats SA, I thank them for their continued loyalty, their commitment and their dedication to this organisation. I would like to reiterate my call for collective leadership as we move forward into the 4th Industrial Revolution to continue to transform Stats SA in form and content.

Risenga Maluleke
Statistician-General and Head of Statistics South Africa

4. MANAGEMENT REPORT FOR THE YEAR ENDED 31 MARCH 2019

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

Empirical evidence, and statistics in particular, is critical in times of change to serve as a reference point of where we are, how far we have come and the road to be travelled to reach our targets as set out in the National Development Plan.

In a declining financial environment it has never been so important for Stats SA to drive a transformative agenda for official statistics in the country, built on a sound legislative foundation.

Official statistics produced by Stats SA are based on data collected through censuses, surveys and administrative data sources and are characterised by common statistical principles and practices.

The annual performance plan of 2018/19 sets out performance indicators, outputs and targets to achieve its strategic objectives and outcomes in line with the strategic plan. The activities of the department are aligned to the strategic outcomes and objectives to ensure effective implementation.

Strategic priorities and challenges for 2018/19

The organisation has achieved 93% of its targets as set out in the Work Programme whilst under tremendous financial and human resource constraints. Stats SA has not been able to fill any key management or other critical posts since October 2016, with the exception of that of the Statistician-General in November 2017. Continuing to publish official statistics in line with international best practice and being responsive to growing expectations from stakeholders have put the organisation under great pressure, which led to the rethinking of the delivery of statistics to the nation. This is an ongoing concern and strategic risk which will unfold in the new strategic plan of Stats SA. The organisation has focused on the following priorities for the 2018/19 financial year to deliver on the mandate and drive strategic change:

Legislative reform: Stats SA has reviewed and consulted on the amendment of the Statistics Act that will drive statistical reform in the country, with particular emphasis on statistical coordination, statistical geography, the data revolution, a state-wide statistical service and institutional arrangements.

Maintaining basic statistics: Basic statistics form the foundation of any national statistics system. Budget cuts in the MTEF have put the quality of the underlying statistical series at risk. In order to maintain the quality of basic statistics and the trust of users, Stats SA reprioritised and rationalised its resources to ensure the organisation delivers on its core statistical series. Various thematic reports were dropped in response to the declining technical expertise in the core areas. Stats SA conducted a Citizen Satisfaction Survey on behalf of the KZN provincial government, and commenced with a Census of Commercial Agriculture.

Integrated indicator framework: An integrated indicator framework (IIF) has been developed that aligns policy agendas at global (SDGs), continental (Agenda 2063; SADC) and national level (NDP, MTSP, PGDPs, DGDGs and IDPs) as the basis of what needs to be measured in the national statistics system. These indicators provide a clear basis for understanding the problem statement to be addressed in planning, as well as monitoring progress and evaluating results. The IIF has greatly enhanced the provision of data and metadata by sector departments for reporting on SDGs.

Integrating, innovating and modernising the statistical value chain: Technology and new statistical methodologies have been strategic enablers to innovate the statistical value chain for better efficiency. The organisation has introduced digital data collection methodologies in its household survey operations. Data collection using Computer-Assisted Personal Interviews (CAPI) was rolled out for the Governance, Public Safety and Justice System Survey (GPSJS) in April 2018. Digital data collection for the General Household Survey (GHS) and Domestic Tourism Survey (DTS) commenced in January 2019.

Planning for Census 2021: Conducting a population census is the biggest statistical operation any country and national statistics agency can undertake. Planning for South Africa's next population census, which is scheduled for 2021, commenced in 2018/19. Alternative modes of collection are being tested and the demarcation of the geographic information frame has commenced.

Transformation and organisational reform: The transformation and modernisation programme within a constrained financial environment is driving organisational reform in core functional and operational areas in terms of systems, processes, and people. The organisation has embarked on a structure review process during 2018/19 in response to resource challenges and to address the impact of change as a result of the CAPI project.

The organisation will continue to reprioritise and rationalise its resources, review its business and service delivery model and the statistical value chain, which in turn will lead to business re-engineering, reorganisation and restructuring.

2. Overview of the financial results of Statistics South Africa

2.1 Departmental receipts

| | 2018/2019 | | | 2017/2018 | | |
|--|-------------------|--|--------------------------------------|-------------------|--|--------------------------------------|
| | Estimate R'000 | Actual amount collected R'000 | (Over)/under- collection R'000 | Estimate R'000 | Actual amount collected R'000 | (Over)/under- collection R'000 |
| Departmental receipts | | | | | | |
| Sale of goods and services other than capital assets | 792 | 807 | (15) | 1 001 | 1 124 | (123) |
| Interest, dividends and rent on land | 96 | 215 | (119) | 77 | 100 | (23) |
| Sale of capital assets | 50 | 76 | (26) | 16 | 15 | 1 |
| Financial transactions in assets and liabilities | 2 211 | 2 375 | (163) | 731 | 807 | (76) |
| Total | 3 149 | 3 473 | (323) | 1 825 | 2 046 | 221 |

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 its statistical products through its website (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 over-collection of revenue in the *Sale of goods and services other than capital assets* is due to an unforeseen increase in garnishee order deductions from employees' salaries and the related commission levied. The amounts in *Interest, dividends and*

rent on land relate to interest earned on bank accounts and debtors. The over-collection can be attributed to a number of larger than expected interest-bearing debts being recorded and being repaid. The sale of assets in the Mpumalanga province were only provided for the next financial year and the revenue collected was thus not included in the estimated amounts, resulting in an over-collection in *Sales of capital assets*. 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 estimating how much, and if any, recoveries will be made. This year, the department received credit notes for large amounts in respect of previous years' cancelled flights and accommodation.

2.2 Programme expenditure

| Programme name | 2018/2019 | | | 2017/2018 | | |
|--|------------------------------|-----------------------------|-----------------------------------|------------------------------|-----------------------------|-----------------------------------|
| | 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 | 711 829 | 733 804 | (21 975) | 706 719 | 700 822 | 5 897 |
| 2. Economic Statistics | 248 657 | 248 491 | 166 | 228 837 | 240 669 | (11 832) |
| 3. Population and Social Statistics | 169 193 | 168 916 | 277 | 118 360 | 116 943 | 1 417 |
| 4. Methodology, Standards and Research | 73 306 | 73 166 | 140 | 72 922 | 72 424 | 498 |
| 5. Statistical Support and Informatics | 257 067 | 248 186 | 8 881 | 249 118 | 237 045 | 12 073 |
| 6. Statistical Collection and Outreach | 627 390 | 662 154 | (34 764) | 615 904 | 641 914 | (26 010) |
| 7. Survey Operations | 184 257 | 176 418 | 7 839 | 185 702 | 185 702 | - |
| Total | 2 271 669 | 2 311 135 | (39 436) | 2 177 562 | 2 195 519 | (17 957) |

The final appropriation after virements are applied.

Programme 1: Administration spent R733,804 million, which represents 103,1% of the allocated budget.

Programme 2: Economic Statistics spent R248,491 million, which represents 99,9% of the allocated budget.

Programme 3: Population and Social Statistics spent R168,916 million, which represents 99,8% of the allocated budget.

Programme 4: Methodology, Standards and Research spent R73,166 million, which represents 99,8% of the allocated budget.

Programme 5: Statistical Support and Informatics spent R248,186 million, which represents 96,5% of the allocated budget.

Programme 6: Statistical Collection and Outreach spent R662,154 million, which represents 105,5% of the allocated budget.

Programme 7: Survey Operations spent R176,418 million, which represents 95,7% of the allocated budget.

The department's budget allocation for its 2018/19 financial activities was R2,272 billion. Actual expenditure as at 31 March 2019 amounted to R2,311 billion, representing 101,7% of the total allocated budget. The overspending is mainly due to budget reductions on compensation of employees, which resulted in Stats SA not being able to afford the costs of filled positions notwithstanding the fact that recruitment has been placed on hold since October 2016.

2.3 Virement

Virements between programmes

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

Programme 1 (Administration): The programme exceeded its allocations by R55,200 million due to compensation of employees budget reductions and the partial payment of the accumulated accrued Department of Public Works office accommodation costs dating back from the 2007/08 financial year. Savings amounting to R33,245 million were realised from the other programmes as follows: Programme 2 (Economic Statistics) R259 thousand; Programme 3 (Population Statistics) R5,191 million; Programme 4 (Methodology, Standards and Research) R1,721 million; Programme 5 (Statistical Support and Informatics) R20,516 million; and Programme 7 (Survey Operations) R5,558 million. The funds were transferred to Programme 1 to reduce the overspending. The programme had a further overspending of R21,975 million that the department was unable to defray due to insufficient savings at the end of the financial year.

Programme 2 (Economic Statistics): The programme underspent by R259 thousand on goods and services as a result of austerity measures. Savings were transferred to Programme 1 to defray the overspending related to the partial payment of the accumulated accrued Department of Public Works office accommodation costs dating back from the 2007/08 financial year.

Programme 3 (Population and Social Statistics): The programme underspent by R14,712 million due to vacancies and goods and services as a result of austerity measures. Savings amounting to R5,191 million were transferred to Programme 1 (Administration) to defray the overspending on the partial payment of the accumulated accrued Department of Public Works office accommodation costs dating back from the 2007/08 financial year, and R9,521 million was transferred to Programme 6 (Statistical Collection and Outreach) to defray the overspending on compensation of employees and underfunded leased vehicle costs.

Programme 4 (Methodology, Standards and Research): The programme underspent by R1,721 million due to vacancies and goods and services as a result of austerity measures. Savings were transferred to Programme 1 (Administration) to defray the overspending on compensation of employees and the partial payment of the accumulated accrued Department of Public Works office accommodation costs dating back from the 2007/08 financial year.

Programme 5 (Statistical Support and Informatics): Savings amounting to R22,354 million were realised on this programme mainly due to vacancies and goods and services as a result of the annual renewal of software licenses that could not be paid due to challenges experienced by the department. Savings amounting to R20,516 million were transferred to Programme 1 (Administration) to defray the partial payment of the accumulated accrued Department of Public Works office accommodation costs dating back from the 2007/08 financial year, and R1,838 million was transferred to Programme 6 (Statistical Collection and Outreach) to defray the overspending on compensation of employees.

Programme 6 (Statistical Collection and Outreach): The programme exceeded its allocation by R46 123 million due to compensation of employees budget reductions and goods and services as a result of underfunded leased vehicle costs. Savings amounting to R11,359 million were realised from Programme 3 (Population and Social Statistics – R9,521 million) and Programme 5 (Statistical Support and Informatics – R1,838 million) to reduce the overspending. The programme had a further overspending of R34 764 million that the department was unable to defray due to insufficient savings at the end of the financial year.

Programme 7 (Survey Operations): Savings of R5,558 million were realised on this programme due to the underspending on compensation of employees and goods and services as a result of austerity measures. Savings were transferred to Programme 1 (Administration) to defray the overspending on the compensation of employees and the partial payment of the accumulated accrued Department of Public Works office accommodation costs dating back from the 2007/08 financial year.

Reason for the virement

Virements were applied to augment the unfunded activities in the Administration and Statistical Collection and Outreach branches. The unfunded activities relate to budget reductions on compensation of employees and underfunded leased vehicle costs.

Approval for virement

In terms of the current Public Finance Management Act (PFMA) and National Treasury Regulations (NTR) delegations, the Chief Financial Officer (CFO) has been delegated to approve the virement of funds between programmes.

2.4 Fruitless and wasteful expenditure

The department started the financial year with fruitless and wasteful expenditure to the value of R12,265 million, after prior year adjustments. 23 new cases amounting to R61 thousand were registered. 80 cases amounting to R290 thousand were condoned, credit notes relating to 5 cases amounting to R28 thousand were received, and 3 cases amounting to R4 thousand were approved for recovery during the financial year. The closing balance for registered cases still under investigation is 67 cases to the value of R12,004 million, of which 73% are travel-related cases, i.e. no shows, late cancellation fees, etc.

Recommendations have been made and processes improved to address the root causes of the fruitless and wasteful expenditure, with a view of minimising future occurrences.

2.5 Irregular expenditure

The department started the financial year with irregular expenditure cases to the value of R45,683 million, after prior year adjustments, that were brought forward to the year under review. During the year, 4 new cases to the value of R169 thousand were registered, which relate to non-compliance with supply chain management and petty cash procedures, and 10 cases amounting to R431 thousand were condoned. No cases were approved for recovery. The irregular expenditure register closed with 19 cases to the value of R45,421 million.

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

Stats SA reported in the 2015/16 financial year that the Living Conditions Survey (LCS) that was used to update the Consumer Price Index (CPI) had 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 overexpenditure of R6,803 million could not be defrayed due to the limitations of section 43 of the Public Finance Management Act (Act No. 29 of 1999), and resulted in unauthorised expenditure of R6,803 million.

In the 2017/18 financial year, Stats SA's budget allocation was reduced by R141 million on compensation of employees. The department was unable to absorb the reduction as it exceeded the vacancy rate. The budget reductions resulted in the department not being able to afford all the filled positions during the 2017/18 financial year. The shortfall resulted in Stats SA not being able to fill key management and other critical posts as and when they became vacant since October 2016. This resulted in the department overspending by R57,270 million on compensation of employees at the end of the 2017/18 financial year, after National Treasury approved utilisation of unspent compensation of employee funds amounting to R18,917 million under earmarked funds for the Community Survey 2016. Had this request not been approved, overspending on compensation of employees under normal voted funds would have been R76,187 million.

Stats SA has therefore overspent on two of its main divisions within the vote (namely programmes 2 and 6) by R11,832 million and R26,010 million, respectively, after applying virements where possible, due to the reasons as discussed above. This resulted in an overspending on the vote by a net amount of R17,956 million at the end of the 2017/18 financial year. The unauthorised expenditure incurred in the 2017/18 financial year was reported to National Treasury, where it will further be reported to Parliament as required. The department is still awaiting the outcome of the reported unauthorised expenditure in respect of the 2015/16 financial year.

In the 2018/19 financial year, Stats SA's budget allocation for CoE was reduced by R179,548 million. This resulted in the department overspending by R48,865 million on compensation of employees at the end of the 2018/19 financial year, after National Treasury approved utilisation of unspent compensation of employee and operational funds amounting to R10,845 million under funds earmarked for Census 2021. Further, Programme 6 overspent on goods and services by R8 275 million. Stats SA therefore overspent on two of its main divisions within the vote (namely programmes 1 and 6) by R21,975 million and R34,764 million, respectively, after applying virements where possible. This resulted in an overspending on the vote by a net amount of R39,436 million at the end of the 2018/19 financial year.

Further, the KwaZulu-Natal Citizen Satisfaction Survey (CSS KZN) was undertaken by the Stats SA in terms of the agreement entered into between the Department and the Office of the Premier (OTP) KwaZulu-Natal. Out of a total budget of R6,754 million advanced by the OTP over a period two years, R9,499 million was spent on the project, resulting in a shortfall of R2,745 million. Efforts were made to obtain additional funding from the OTP, however, the OTP declined notwithstanding the fact that the amount by which the project was overspent benefitted the KZN Provincial Government.

The shortfall of R2,745 million was included as expenditure in Stats SA's financial records for 2018/19 and disclosed as unauthorised expenditure as required for any expenditure not in accordance with the purpose of the vote.

Stats SA's unauthorised expenditure balance has thus increased to R121 213 million, mainly as a result of overspending on the earmarked compensation of employees budget.

3. Future plans of Statistics South Africa

Stats SA has defined the following key priorities to continue in 2019/20 in line with the strategic direction:

- Driving legislative reform;
- Maintaining the quality of core statistics;
- Integrating, innovating and modernising the statistical value chain;
- Transformation and organisational reform;
- Rolling out the integrated indicator framework; and
- Preparing for Census 2021.

4. Public-Private Partnerships

The department entered into a Public-Private Partnership (PPP) agreement with Dipalopalo Concessions (PTY) Ltd on 1 April 2014 for the construction of a new head office building for the department. Financial close was achieved in April 2014 and excavations commenced on 20 May 2014.

The construction of the building lasted for a period of 27 months. Service commencement as per contract was supposed to be achieved on 1 June 2016; however, there were delays with the construction phase. Stats SA and the Private Party had to work together to achieve completion by signing a number of Records of Agreement (RoAs), in line with faults identified in the handover period as per the PPP contract.

Service commencement began on 29 August 2016 and the building was officially opened by the Minister in the Presidency, Honourable Minister JT Radebe, on 12 December 2016.

Stats SA is overseeing compliance of the operational phase as per the Public-Private Partnership (PPP) Agreement entered into between the department and Dipalopalo Concessions (PTY) Ltd. Monthly monitoring of contract performance and compliance is done through the ISibalo House Steering Committee.

A total of R243,791 million has been paid to the Private Party (PP) in respect of unitary fees in 2018/19. During the period under review, the department has monitored progress relating to the completion of Record of Agreement (RoA) items. As at the end of the reporting period, all of the outstanding RoA items were successfully completed and signed off.

Staff members are utilising the Facilities Management (FM) Helpdesk tool to report building and maintenance-related defects. A total of 27 344 calls were logged, assessed and closed on the FM Helpdesk system.

5. Discontinued activities

Not applicable.

6. New or proposed activities

Legislative reform: During 2019/20, the Amendment Bill will be tabled in Parliament.

Maintaining the quality of core statistics: During 2019/20, the organisation will be engaging users on their needs and demands as well as on the rationalisation of statistical products and series. The organisation will deliver the results of the user-paid survey relating to the Census of Commercial Agriculture.

Integrated indicator framework: During 2019/20, the organisation will focus on rolling out the integrated indicator framework among organs of state in order to strengthen statistical coordination and production in the statistical system. The integrated framework will be used as a guide to inform prioritisation of statistical series and operations.

Integrating, innovating and modernising the statistical value chain: CAPI will be rolled out for the Quarterly Labour Force Survey. Further automation opportunities are being identified in the statistical value chain to further enhance the efficiency of statistical production.

Preparing for Census 2021: A mini-census test is scheduled for 2019/20 as well as further developments to the geospatial information frame, which will be followed by the pilot census in 2020/21.

Transformation and organisational reform: The transformation and change agenda will drive organisational reform in core functional and operational areas in terms of systems, processes, structures and people. Key focus areas include the implementation of a structure review, reprioritisation and rationalisation of resources, as well as developing a new strategic direction for statistical development in 2019/20.

7. Supply chain management

The department did not have any requests for unsolicited bids in the financial year 2018/19.

The department has an established system of supply chain management with functions covering demand management, acquisition management, logistics management, and contracts management supported by departmental policies, including practice notes and standard operating procedures.

The challenge currently faced by the department is that service providers misrepresent information relating to the declaration of their interest on the Central Supplier Database during the procurement process. At this stage, the department does not have the tool to validate the authenticity of the declarations of interest made by service providers. Currently a profile report from the Central Supplier Database is attached to all requests to verify if directors of companies are employed or not employed by state institutions.

8. Cost containment measures

The department implemented cost containment measures for travel management, and the circular was issued in November 2016. The department continues to monitor all procurement to ensure that all requests are compliant with cost containment measures.

9. Gifts and donations received in kind from non-related parties

Stats SA did not receive any gifts and donations during the reporting period.

10. Asset management

The department maintains a complete and accurate asset register, which is fully compliant with the minimum requirements as set by National Treasury.

Tangible and intangible assets to the value of R23,897 million were acquired during the 2018/19 financial year. The acquisition value is less compared to the previous year, due to the acquisition of fewer assets in the current financial year.

Machinery and equipment (generators) worth R402 thousand were transferred to the Department of Labour-Compensation Fund and tablets worth R1,419 million were transferred to the National Department of Tourism. Software worth R115 thousand, relating to the internally developed Invoice Tracking System (ITS), was shared with Limpopo Provincial Administration and the Free State Provincial Government.

11. Exemptions and deviations received from National Treasury

Exemptions: No exemptions were received from National Treasury.

Deviations: Cases of deviations approved where it was not practical or possible to follow normal procurement procedures amounted to the value of R37 509 million.

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.

12. Events after the reporting date

None

13. Others

13.1 Progress on damages and losses incurred

Statistics South Africa collects data for various surveys. During fieldwork, hired vehicles are utilised by fieldworkers to conduct their daily work. During the course of this fieldwork, motor vehicles are involved in accidents and subjected to damages. The monetary value of such damages are claimed from Stats SA by the service providers of the motor vehicles. The invoices are paid on confirmation of the damages.

The department started the year with damages and losses cases to the value of R23,254 million, emanating mainly from accidents involving hired vehicles. A total of 804 new cases to the value of R2,859 million were registered during the year and net adjustments arising from credit notes amounting to R31 thousand were effected during

the financial year. Motor vehicle insurance excess payments amounting to R981 thousand were expensed from the damages and losses account to insurance costs. In addition, 1 406 cases worth R10,250 million were written off against the damages and losses account. Investigations were concluded on 8 cases amounting to R41 thousand by the end of the financial year, which were subsequently approved for write-off. The damages and losses account closed with a balance of R14,969 million.

13.2 Inter-departmental projects/contract work

13.2.1 Department of Home Affairs

The Department of Home Affairs (DHA) entered into an agreement with the department to scan and index birth registrations and other documents.

An amount of R12,833 million was brought forward from the 2017/18 financial year. Expenditure amounting to R9,249 million was incurred during the financial year and the remaining amount of R3,584 million will be carried forward for ongoing activities during the 2019/20 financial year.

During the year, phases 1 and 2 of the scanning and indexing were completed whilst phase 3 of the project is currently underway.

13.2.2 National Household Travel Survey (NHTS)

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

An amount of R1,748 million was brought forward from the 2017/18 financial year for ongoing activities. The department incurred expenditure amounting to R13 thousand during the financial year. Expenditure relates to the compensation of employees, travel and the finalisation of the NHTS thematic report.

The remaining amount of R1,735 million will be carried forward to the 2019/20 financial year for ongoing activities.

13.2.3 Citizen Satisfaction Survey (CSS)

The Office of the Premier for KwaZulu-Natal (OTP KZN) entered into an agreement with the department to conduct the CSS to measure attitudes and perceptions of government performance in the province. The survey has been completed and the report handed over to the Premier of KZN.

A balance of R4,759 million was brought forward from the 2017/18 financial year whilst a further advance of R1 995 million was received during the year. Of the total advance amount of R6 754 million, R9 499 million was spent, resulting in a shortfall of R2 745 million. Efforts were made to obtain additional funding from the OTP, however, the OTP declined notwithstanding the fact that the amount by which the project was overspent benefitted the KZN Provincial Government. The shortfall of R2 745 million was included as expenditure in Stats SA's financial records for 2018/19 and disclosed as unauthorised expenditure as required for any expenditure not in accordance with the purpose of the vote.

13.2.4 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 R1,292 million was brought forward from the 2017/18 financial year with a further R1,2 million received during the year. Expenditure amounting to R1,045 million was incurred during the financial year and the remaining amount of R1,447 million will be carried forward for ongoing activities during the 2019/20 financial year.

13.2.5 Census of Commercial Agriculture (CoCA)

The Department of Agriculture, Forestry and Fisheries (DAFF) has entered into an agreement with Stats SA to conduct a Census of Commercial Agriculture.

An advance of R55 million was received in May 2018 and as at 31 March 2019, R34,842 million was spent on the project, resulting in an available budget of R20,158 million to be carried forward to the 2019/20 financial year for ongoing activities.

13.2.6 Electoral Commission (IEC)

The Electoral Commission (IEC) has entered into an agreement with the department to scan and index voter registration forms in preparation for the upcoming national elections.

An advance of R7,436 million was received in February 2019. An amount of R2,755 million was spent as at 31 March 2019, resulting in an amount of R4,681 million being carried forward for ongoing project activities during the 2019/20 financial year.

14. Approval

The annual financial statements set out on pages 157 to 246 have been duly approved by the Accounting Officer.



Risenga Maluleke
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 Guidelines 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 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 2019.

Yours faithfully



Risenga Maluleke
Statistician-General

OUR STRATEGIC DIRECTION

STRATEGIC OVERVIEW



It is important for citizens to know the country they live in and understand the dynamics so that their decisions are informed. An informed citizenry is the foundation of true democracy.

The national policy agenda for a better future for all in a democratic South Africa is outlined in the National Development Plan 2030, as is the African Integration Agenda for the continent and the Sustainable Development Goals agenda for the world. These policy agendas at national, continental and international level collectively advance sustainable development for people, planet, prosperity and peace.

Entitlement of a democratic society to access high-quality statistical information that is independently and professionally collected and produced, is the strongest pillar of a national statistics system (NSS). The field of statistics is changing in the face of the data revolution and technology. The economic reality and societal changes have evolved and consequently the demand for statistical information has expanded, both at a lower level and frequency. These changes in the environment demand transformation of statistics in the public domain, regardless of whether they are produced as official statistics by organs of state, or by private entities to ensure relevance in what we do. Stats SA will be at the core of leading a transformative agenda of statistics in the country for the measurement of progress and development towards achieving the goals and targets as set out in the policy agendas. The central tenet and role statistics must play in society is: *Using Statistics for Transparency, Accountability, Results-based management and Transformation.*

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

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



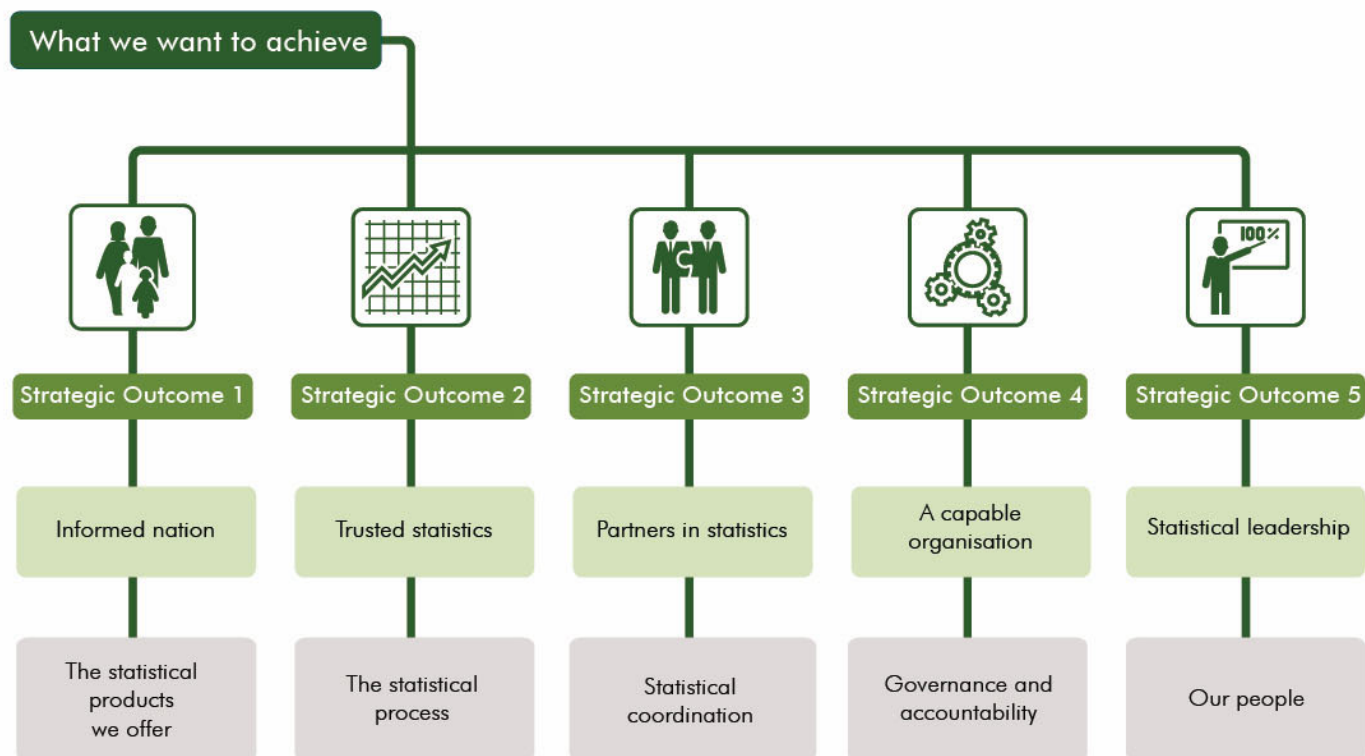
Empowering partnerships:

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



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



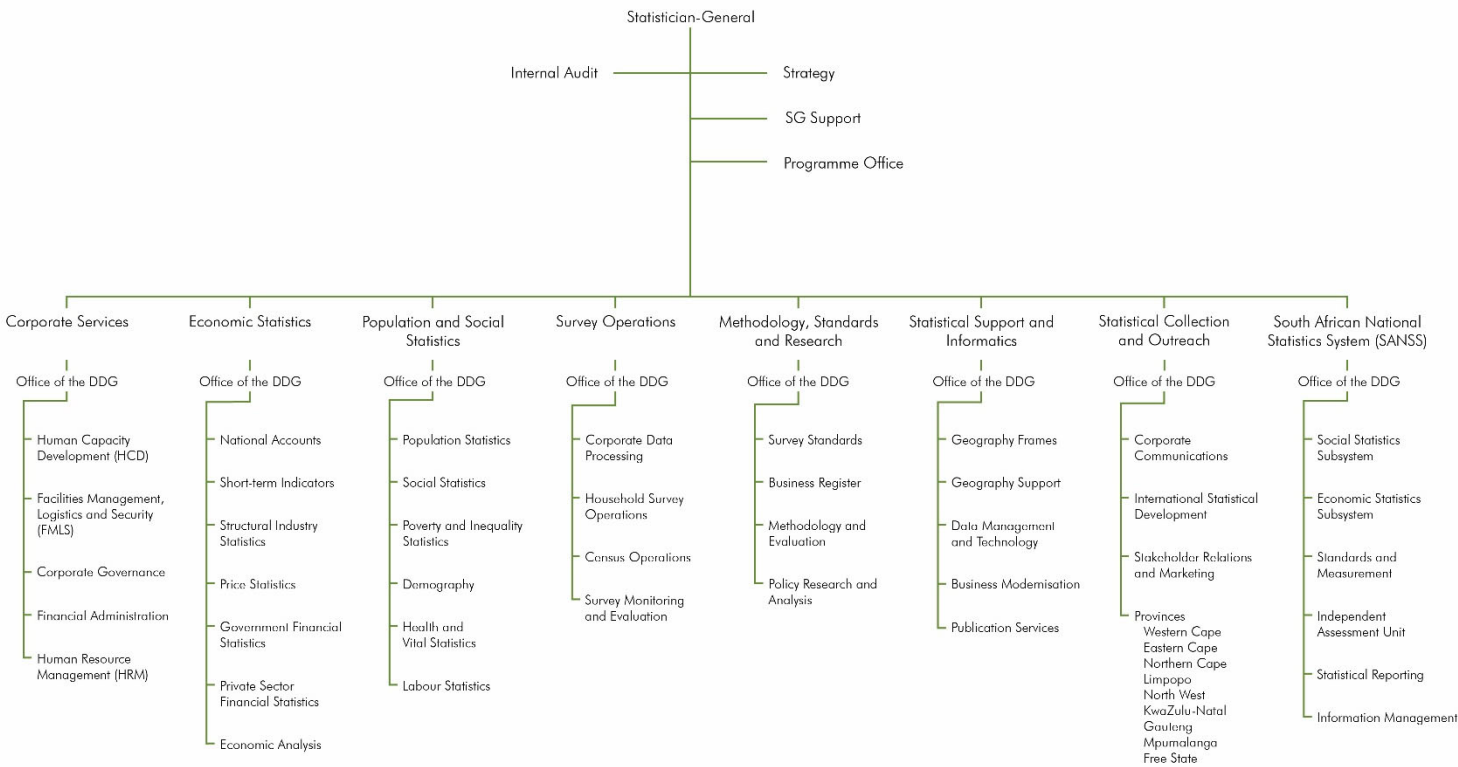
LEGISLATIVE MANDATE



Statistics South Africa 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 mandates the department to advance the production, dissemination, use and coordination of official and other statistics to assist organs of state, businesses, other organisations and the public in planning, monitoring, and decision-making. The Act also requires that the department coordinate statistical production among organs of state in line with the purpose of official statistics and statistical principles.

ORGANISATIONAL STRUCTURE

The organogram below represents the structure for 2018/19.



Deputy Directors-General



Mr B Jooste
Acting DDG: Corporate Services



Ms Y Mpetsheni
Acting DDG: South African National Statistics System



Ms A Myburgh
Acting Chief Operations Officer



Mr J de Beer
DDG: Economic Statistics



Ms G Lehloenya
Acting DDG: Population and Social Statistics



Ms N Makhatha
DDG: Methodology, Standards and Research



Mr A Jenneker
DDG: Statistical Support and Informatics



Mr P Lesame
Acting DDG: Statistical Collection and Outreach



Mr C Molongoana
Acting DDG: Survey Operations



SECTION 2

PERFORMANCE INFORMATION

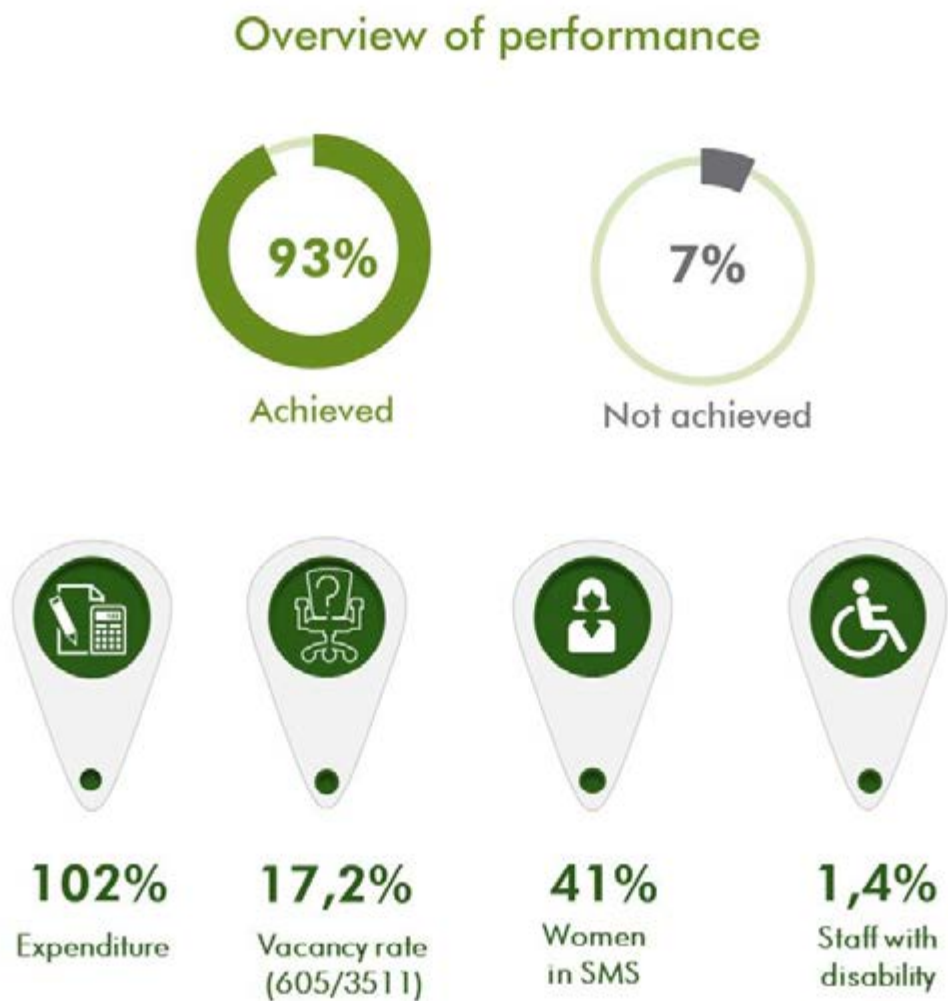
1. AUDITOR-GENERAL’S REPORT: REPORT ON THE AUDIT OF THE ANNUAL PERFORMANCE REPORT

Refer to paragraphs 12 to 16 of the Auditor-General’s report on pages 153 to 154.

2. OVERVIEW OF DEPARTMENTAL PERFORMANCE

The 2018/19 financial year represents the fourth year of implementing the 2015–2020 Strategic Plan. This document reports on the performance of the organisation against the 568 targets set in the 2018/19 Work Programme that are aligned to the overall strategic direction of the organisation.

Stats SA has achieved 93,0% of its targets as scheduled in the Work Programme, of which 87,1% were achieved as scheduled, 3,3% were achieved earlier than scheduled and 2,5% were achieved later than scheduled. 7,0% of targets were not achieved.



2.1 Service delivery environment

PAPI to CAPI

The 2015–2020 Strategic Plan outlines the strategic intent to use technology and new statistical methodologies as strategic enablers to innovate the statistical value chain for better efficiency. The introduction and roll-out of the Computer-Assisted Personal Interview (CAPI) for the collection of data is going to have a huge impact on people, processes and systems across the statistical value chain. The migration from the Paper-Assisted Personal Interview (PAPI) to the Computer-Assisted Personal Interview (CAPI) mode of collection will result in improved quality and a more cost-effective model to conduct household surveys. The organisation commenced with testing of new collection methodologies to transit from manual processes in data collection to digitising data collection in household surveys in 2017/18.

Data collection using CAPI was rolled out for the Governance, Public Safety and Justice System Survey (GPSJS) in April 2018, and collection for that cycle ended in March 2019. New systems and processes have been introduced to enhance quality assurance and monitoring of fieldwork operations. Data collection using CAPI for the General Household Survey (GHS) and Domestic Tourism Survey (DTS) commenced in January 2019.

A QLFS parallel study commenced in October 2018. The study will be done over four quarters to calculate link factors. This will enable Stats SA to link the data across the time series, should a break in series occur after the transition to CAPI that is planned for October 2019.

Citizens' satisfaction in KwaZulu-Natal

Stats SA was requested by the KZN Office of the Premier (OTP) to conduct the Citizen Satisfaction Survey (CSS) 2018 on its behalf for the second time. Stats SA conducted the first KZN CSS in 2015 to determine citizens' satisfaction levels with the services rendered by the provincial government.

The CSS 2018 was conducted in May 2018 using Computer-Assisted Personal Interview (CAPI) technology, with a sample of 19 137 private dwelling units in the province. The survey was officially launched on 3 May 2018 by the Statistician-General and the Premier of KZN with a request to the citizens of KZN to open their doors to Stats SA fieldworkers for the collection of data. Despite challenging conditions the survey was completed as scheduled.

The Statistician-General handed over the KZN CSS 2018 report to the Premier on 24 August 2018. The report focused on the perceptions, attitudes and opinions of the citizens of KZN regarding their level of satisfaction with the performance of provincial and local governments, and the various services provided to them by these entities.

2.2 Service delivery improvement plan

The tables below highlight the achievements against targets in the service delivery improvement plan.

Quantity and quality standards

| Main service | Beneficiaries | Standard | Current standard of service as in 2017/18 | Desired standard of service | Actual achievement against standards |
|--|---|--|---|--|---|
| Produce economic, social and population statistics | EXTERNAL CLIENTS <ul style="list-style-type: none"> - National, provincial and local government - Parliament, research and educational institutions - Constitutional institutions - Major public entities - Private companies - International agencies - Non-governmental organisations - The media - General public - Academics and researchers | Quantity: At least 3 household (HH) surveys are collected through Computer-Assisted Personal Interviewing (CAPI) | GPSJS collected through PAPI | GPSJS collected through CAPI w.e.f. April 2018 | Average collection rate: 99,7% Average response rate before analysis: 85,1% |
| | | Quality: QLFS: MS/PAPI transit to GIF/CAPI | DTS and GHS surveys collected through PAPI QLFS using MS/PAPI Response rate: 80% | DTS and GHS surveys collected through CAPI w.e.f. January 2019 QLFS using MS/PAPI Response rate: 80,0% Parallel: QLFS using GIF/CAPI Response rate: 80,0% | GHS & DTS collected through CAPI w.e.f. January 2019, achieving collection rates of 99,7% and 99,0%, respectively Response rate for GHS & DTS before analysis and weighting is 85,6% and 88,1%, respectively Average response rate for QLFS PAPI (4 quarters in 2018/19) before analysis & weighting is 96,7% Average response rate for QLFS CAPI (2 quarters - October 2018 to March 2019) before analysis & weighting is 88,8% |
| | | Household surveys collected and published using CAPI/GIF according to official statistical standards | Household surveys published using PAPI/MS: Official statistical standards: <ul style="list-style-type: none"> - Data collection response rate: 80% - Imputation rate (item): $\leq 5\%$ - Measure of sampling error (CV): $\leq 5\%$ Or $\beta^2=0$ | Household surveys published using CAPI/GIF: GPSJS <ul style="list-style-type: none"> - Data collection response rate: 80% - Imputation rate (item): $\leq 5\%$ - Measure of sampling error (CV): $\leq 5\%$ Or $\beta^2=0$ | Progress will be reported once GPSJS is published in the next financial year |

Quantity and quality standards

| Main service | Beneficiaries | Standard | Current standard of service as in 2017/18 | Desired standard of service | Actual achievement against standards |
|---|---|--|---|---|--|
| Produce economic, social and population statistics | EXTERNAL CLIENTS <ul style="list-style-type: none"> - National, provincial and local government - The public - The media - The private sector - Research and educational institutions - Parliamentarians - Non-governmental organisations - Constitutional institutions and public entities - International bodies and statistical agencies | Quality: Documented process flows and SOPs | Statistical value chain | Develop generic process flows and process variables for statistical production Capture phase 1 Survey Operations process flows and SOPs linked to CAPI changes | Compiled process variables for data collection, processing and analysis Drafted Phase 1 Survey Operations process flows and will be submitted for approval once completed |

Batho Pele standards

| Main service | Beneficiaries | Batho Pele principle | Current standard of service as in 2017/18 | Desired standard of service | Actual achievement against standards |
|---------------------------------|--|----------------------|---|---|--|
| Provide statistical information | EXTERNAL CLIENTS <ul style="list-style-type: none"> - National, provincial and local government - The public - The media - The private sector - Research and educational institutions - Parliamentarians - Non-governmental organisations - Constitutional institutions and public entities - International bodies and statistics agencies | Consultation: | Consultation workshops & revisits to capture data items for surveys | 2 consultation workshops for household surveys transiting to CAPI conducted by March 2019 | <ul style="list-style-type: none"> - Held DTS stakeholder consultation on 7 September 2018 at the National Department of Tourism - Conducted GHS consultation electronically from October to December 2018 with external stakeholders - Held GPSJS stakeholder consultation at ISibalo House on 08 March 2019 |
| | | | Conducted User Satisfaction Survey (USS) and compiled report | New methodology to measure user satisfaction levels compiled by March 2019 | Designed and developed new USS 2018/19 questionnaire (measures satisfaction with access, data, usage, products, service, and trust in Stats SA) |
| | | | | Annual USS conducted by March 2019 | Conducted USS from 25 February to 15 March 2019 and report was compiled |
| | | | Dashboard of media perception compiled | Quarterly dashboard reports on media perception compiled | Compiled quarterly media analysis report with an average Media Reputation Index (MRI) = 99,8% |

Batho Pele standards

| Main service | Beneficiaries | Batho Pele principle | Current standard of service as in 2017/18 | Desired standard of service | Actual achievement against standards |
|---------------------------------|--|----------------------|---|---|--|
| Provide statistical information | EXTERNAL CLIENTS <ul style="list-style-type: none"> - National, provincial and local government - The public - The media - The private sector - Research and educational institutions - Parliamentarians - Non-governmental organisations - Constitutional institutions and public entities - International bodies and statistics agencies | Courtesy | Skilled staff interacting with respondents and stakeholders (Integrated training approach: technical and organisational values) | <p>Frontline staff (reception & UIS) and Statistical Officers (SOs) at national and provincial level trained by March 2019</p> <p>Frontline staff:</p> <ul style="list-style-type: none"> - Head Office (reception & UIS) - Provinces & districts (SOs and receptionists) | <ul style="list-style-type: none"> - Developed module on Batho Pele Principles and organisational values - Conducted training on customer care (including Batho Pele principles and statistical publications) to approximately 590 staff members across the organisation (Head Office, and provincial and district offices) |
| | | | Conduct debriefing/lessons learnt sessions for surveys | <p>GPSJS debriefing session to be conducted during Q2</p> <p>QLFS parallel run debriefing sessions will be scheduled as soon as the project commences</p> | <ul style="list-style-type: none"> - Held debriefing session on 17 July 2018. Compiled report on lessons learnt - Continuous implementation of the lessons learnt is being monitored - Held debriefing session on 13 February 2019. Compiled report on lessons learnt - Continuous implementation of the lessons learnt is being monitored |
| | | Information | Conducted publicity and advocacy for household surveys | Publicity and advocacy for GPSJS and QLFS parallel run conducted by March 2019 | Conducted publicity and advocacy for CDC (GPSJS, GHS & DTS) and QLFS parallel run concurrently with data collection across all provinces by March 2019 with mostly 100% coverage |

Batho Pele standards

| Main service | Beneficiaries | Batho Pele principle | Current standard of service as in 2017/18 | Desired standard of service | Actual achievement against standards |
|---------------------------------|--|----------------------------------|--|--|---|
| Provide statistical information | EXTERNAL CLIENTS <ul style="list-style-type: none"> - National, provincial and local government - The public - The media - The private sector - Research and educational institutions - Parliamentarians - Non-governmental organisations - Constitutional institutions and public entities - International bodies and statistics agencies | Access | Visitor sessions on the website is at least 1 600 000 | Visitor sessions to website: 1 760 000 (10% increase on the baseline) | Recorded 2 238 917 visitor sessions on the website |
| | | | Publications downloaded from the website: 260 000 | Publications downloaded from the website: 286 000 | Recorded 375 068 publications downloads from the website |
| | | | 2 023 personal visits recorded at both Head Office and provinces | Personal visits: 2 000 | Recorded 1 115 walk-in requests (personal visits) Head Office and provinces |
| | | Redress | Functional website | Re-engineering of the website (development and testing) | The business case for the reengineering of the website was finalised and approved by Exco |
| | | | | Define complaints process for field operations | Captured draft process flow. Further consultations are required to complete the process |
| | | | | Revised publication schedule updated on the website | Updated revised publication schedule weekly on the website |
| | | Openness and transparency | Metadata for all statistical releases is available | Develop a communication strategy to handle possible changes due to digital transition | Developed CAPI Communication Strategy which is awaiting CAPI Steering Committee approval |
| | | | | Published metadata with statistical releases for HH surveys using CAPI/GIF methodology | No releases for transiting surveys was published during the financial year |

Batho Pele standards

| Main service | Beneficiaries | Batho Pele principle | Current standard of service as in 2017/18 | Desired standard of service | Actual achievement against standards |
|---------------------------------|--|------------------------|---|---|---|
| Provide statistical information | EXTERNAL CLIENTS <ul style="list-style-type: none"> - National, provincial and local government - The public - The media - The private sector - Research and educational institutions - Parliamentarians - Non-governmental organisations - Constitutional institutions and public entities - International bodies and statistics agencies | Value for money | <p>Human Resources: Data collection and processing</p> <p>Costs: Not applicable. New activity</p> | <p>Collection: Number of data capturers in provinces: 54</p> <p>Number of SOs: GPSJS, DTS & GHS: 258 (permanent)</p> <p>QLFS parallel run: - 258 (permanent) - 255 (contract)</p> <p>Processing: 130 permanent staff</p> <p>Additional: R31,5m</p> | <p>46 active data capturers</p> <p>GPSJS, DTS & GHS: 228 SOs (5 shortfall)</p> <p>QLFS Parallel run: - Permanent SOs: 224 (9 shortfall) - Contract SOs: 255</p> <p>130 Processing staff</p> <p>Additional: QLFS parallel run: R50,5m - CoE (contract): R37,5m - Goods & services: R13,1m CDC (GPSJS, DTS & GHS): R1,6m - CoE: R106,5m (no impact) - Goods & services: (2018/19) R5,1 – (2017/18) R3,5m = R1,6m</p> <p>Others: R14,44m Tablets: R7,1m Access Point Network (APN) and Mobile Device Management (MDM): R7,34m</p> <p>Total additional cost: R50,5m + R1,6m + R14,44m = R66,54m</p> |

Batho Pele standards

| Main service | Beneficiaries | Batho Pele principle | Current standard of service as in 2017/18 | Desired standard of service | Actual achievement against standards |
|---------------------------------|--|----------------------|---|--|--|
| Provide statistical information | EXTERNAL CLIENTS <ul style="list-style-type: none"> - National, provincial and local government - The public - The media - The private sector - Research and educational institutions - Parliamentarians - Non-governmental organisations - Constitutional institutions and public entities - International bodies and statistics agencies | Value for money | Costs: Not applicable. New activity | Savings: <ul style="list-style-type: none"> - QLFS parallel run: Nil - CDC (GPSJS, DTS & GHS): R4 mil Total net costs/savings: | Savings: <p>QLFS: 4,7m (most savings from T&S)</p> <p>CDC (GPSJS, DTS & GHS):</p> <p>Courier:</p> <p>(2017/18) R1,9m –</p> <p>(2018/19) R1,2m –</p> <p>= R700 thousand</p> <p>Quality assurance:</p> <p>(2017/18) R7,5m –</p> <p>(2018/19) R3,1m –</p> <p>= R4,4m</p> <p>Travel and subsistence:</p> <p>(2017/18) R2,5m –</p> <p>(2018/19) R3,7m –</p> <p>= -R1,2m</p> <p>Printing:</p> <p>(2017/18) R2,1m –</p> <p>(2018/19) R258 thousand –</p> <p>= R1,84m</p> <p>Data processing: Nil</p> <p>Total savings: R10,4m</p> <p>Total net: -R56,1m</p> |
| Provide statistical information | EXTERNAL CLIENTS <ul style="list-style-type: none"> - National, provincial and local government - The public - The media - The private sector - Research and educational institutions - Parliamentarians - Non-governmental organisations - Constitutional institutions and public entities - International bodies and statistics agencies | Value for money | Time: <ul style="list-style-type: none"> - CDC publications published as scheduled - VOCS (GPSJS) published six months after the reference period | Statistical information is published according to the release schedule: <ul style="list-style-type: none"> - VOCS (GPSJS) published six months after the reference period | Published VOCS on 11/10/18 - 11 days later due to additional work on the editing and imputation systems. The response rate was 90,7% |

Service delivery information tool

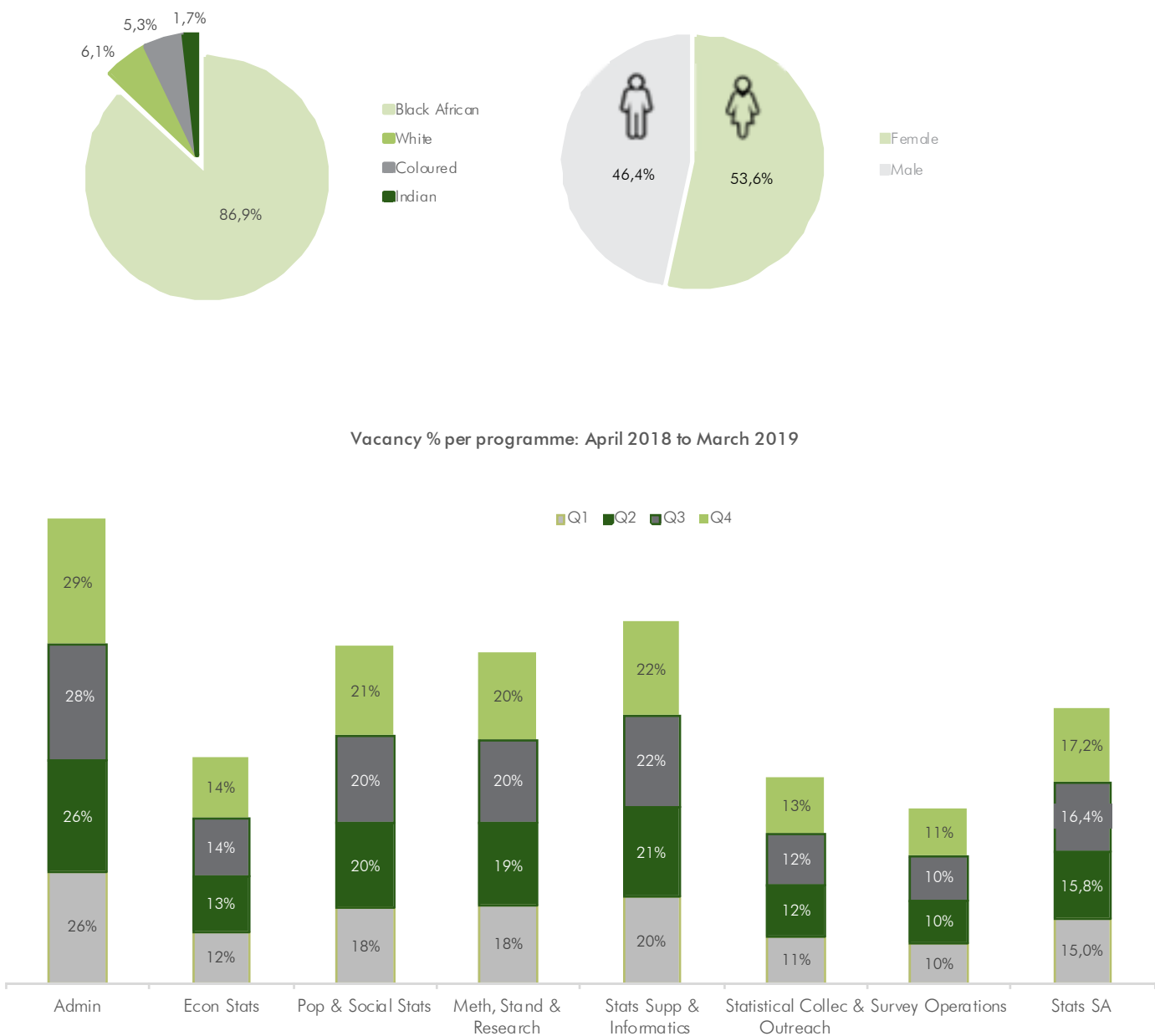
| Current information tool | Desired information tool | Actual achievements |
|--------------------------------------|---------------------------|---|
| Client Relationship Management (CRM) | Record all user enquiries | Only user requests that were logged through the User Information Services (UIS) were captured on the CRM system |
| Stats SA Website | Easy to navigate website | All user requests logged through the website were captured on the CRM system |

Complaints mechanism

| Current/actual complaints mechanism | Desired complaints mechanism | Actual achievements |
|-------------------------------------|------------------------------|--|
| Electronic complaints mechanism | Improve complaints mechanism | Users submit a complaint, a request or provide feedback to Stats SA through: - Website: http://www.statssa.gov.za - Email: info@statssa.gov.za - Physically through the front desk |
| Manual complaints mechanism | Improve complaints mechanism | The complaints mechanism is in the process of being reviewed. |

2.3 Organisational environment

Stats SA has a total staff establishment of 3 511 posts. As at 31 March 2019, 2 906 were filled consisting of 2 880 permanent staff and 26 interns appointed against permanent posts. Permanent staff comprised 46,4% male and 53,6% female staff members. 86,9% of employees were black African, 6,1% white, 5,3% coloured and 1,7% Indian. 77,1% of SMS posts were filled, consisting of 58,5% males and 41,5% females. 1,4% of employees constituted staff members with disabilities.



Stats SA has not filled vacancies since October 2016 as it is currently overspending on its Compensation of Employees budget. There are currently 17 vacant positions at Deputy Director-General and Chief Director level, and more than 170 critical vacancies across other levels in the organisation that cannot be filled due to financial constraints, putting the organisation at risk of failing to deliver on its core mandate.

The organisation received an unqualified audit opinion with a matter of emphasis for the 2017/18 financial year. The matter of emphasis arose from the department overspending on compensation of employees due to budget reductions.

The organisation's baseline allocation was reduced by R141 million in 2017/18, R215 million in 2018/19, and R254 million in 2019/20 over the MTEF period. These budget reductions have mainly affected compensation of employees (CoE), resulting in permanent filled posts currently not being fully funded. These budget cuts will have an adverse impact on the deliverables of Stats SA.

A new Statistics Council was appointed from 1 January 2019 for a term of three years by the Minister in the Presidency: Planning, Monitoring and Evaluation. The Statistics Council is appointed in terms of the Statistics Act (Act No. 6 of 1999). The role of the council is to advise the Minister and the Statistician-General on any issue concerned with the production and use of official statistics. Professor David Everatt was appointed as the Chairperson of the new council. There are 20 members from around the country representing the statistical interests of provinces, organs of state, business and research.

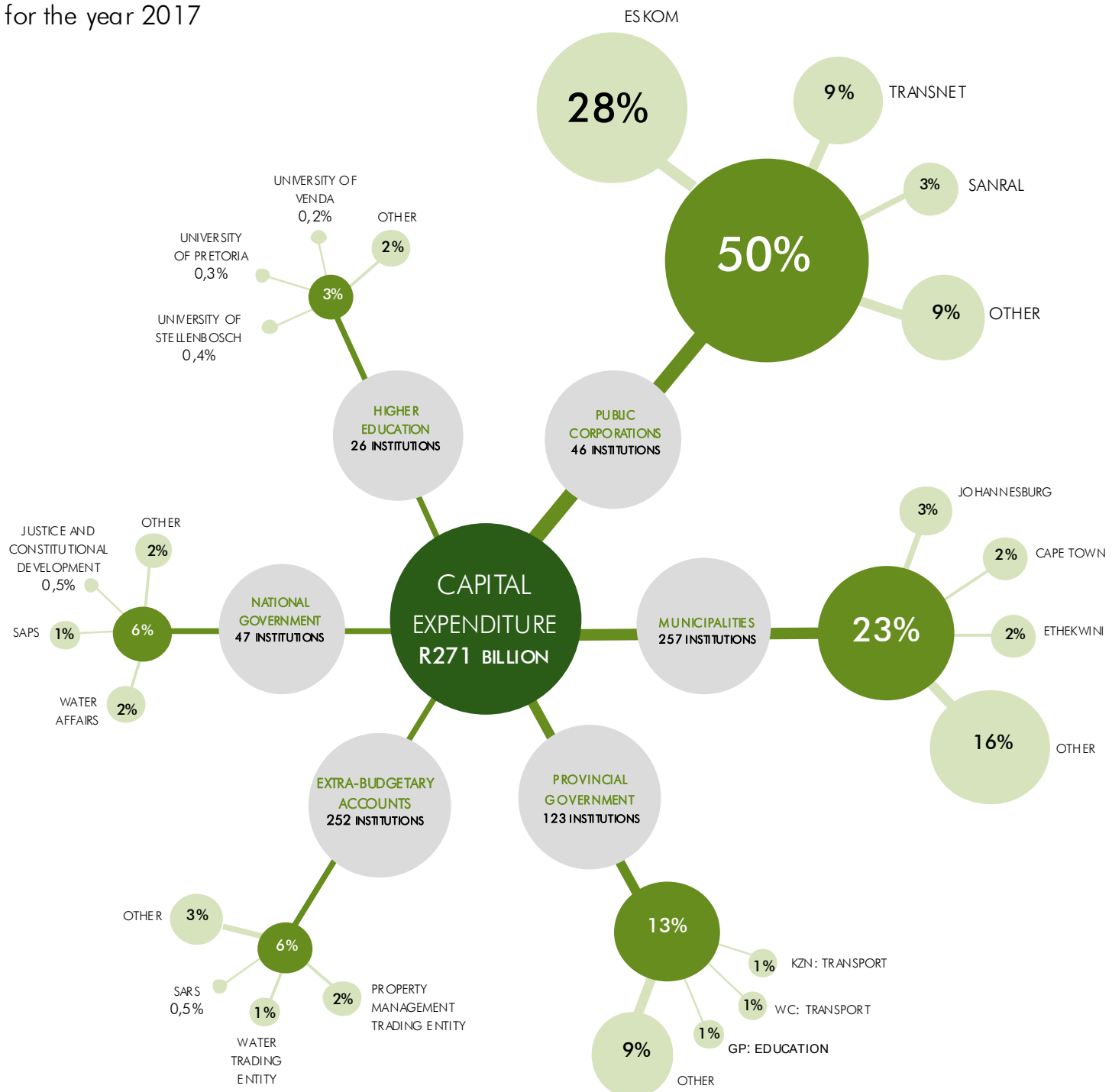
2.4 Key policy developments and legislative changes

Statistics South Africa 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 mandates the department to advance the production, dissemination, use and coordination of official and other statistics to assist organs of state, businesses, other organisations and the public in planning, monitoring, and decision-making. The Act also requires the department to coordinate statistical production among organs of state in line with the purpose of official statistics and statistical principles.

The organisation has embarked on reviewing the current statistics legislation. The consultation, research and benchmarking phases have been completed and a draft Amendment Bill has been compiled. Stats SA aims to deliver an amended Statistics Act that will drive statistical reform in the country, with particular emphasis on statistical coordination, statistical geography, the data revolution, a state-wide statistical service and institutional arrangements. Other amendments will include changing the execution of a population census from a 5-yearly to a 10-yearly cycle.

Who are the biggest contributors to public-sector capital expenditure?

Percentage breakdown of spending on construction, land, equipment and other fixed assets across 751 institutions, for the year 2017



Percentages have been rounded and may not sum to 100%

Source: Capital expenditure by the public sector for 2017 (unit data)

3. STRATEGIC OUTCOME ORIENTATED GOALS

3.1 Key achievements against strategic outcomes

Stats SA has defined five strategic outcomes to be achieved over the medium to long term. These outcomes are aligned to the development outcomes in the National Development Plan (NDP) and the Medium Term Strategic Framework (MTSF):

3.1.1 Informed nation

Stats SA's primary purpose is to publish statistics that inform socioeconomic 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.

Expand the statistical information base

Expanding the statistical information base to measure the development and transformation of the economy and society is not the responsibility of Stats SA alone. It requires a national effort by organs of state in collaboration with Stats SA. In response to the demand for statistical information by users at national, continental and international levels, Stats SA has defined statistical themes to coordinate the statistical landscape in the country.

Stats SA informed socioeconomic planning, monitoring and decision-making by providing accurate, relevant and timely economic, population and social statistics. Releases published covered national accounts estimates, business cycle indicators, structural industry statistics, private sector and government financial statistics, price statistics, statistics on the labour market, agriculture, life circumstances, service delivery, poverty and inequality, population dynamics, and safety and security. A total of 277 releases were published during the year.

Improvement initiatives in the Economic Statistics branch focused on research to improve national accounts statistics, the coordination of a capital accounting and valuation of ecosystem project, the implementation of weights for the manufacturing, the manufacturing production and the mining monthly releases, the engagement of stakeholders to promote government and private sector statistics, the testing of alternative collection methodologies for the CPI, and research on transport, storage and communication to improve the PPI.

Improvement initiatives in the Population and Social Statistics branch focused on providing technical support to stakeholders, developing modules on the Surveys of Employers and Self-employed and Activities of Young People to enhance labour statistics, conducting research and testing of content development methodologies for Census 2021, assessing supplementary data sources on international tourism statistics, conducting research on alternative data sources on health, compiling development and metro development indicators, and developing a sector strategy and plan for the measurement of governance and public sector management.

Stats SA is committed to building credibility and enhancing trust in its products through intensive stakeholder interaction at municipal level. The interactions are intended to enhance the understanding between stakeholder groups; provide stakeholders opportunities to share their views, needs, and knowledge on pertinent issues affecting municipalities; and to provide stakeholders with reliable information to inform policy development and planning at municipality level. Three stakeholder information sharing sessions were conducted in the Free State province and one in the Northern Cape province. The sessions focussed on an overview of the compilation of the consolidated financial statistics of general government, and insights into the service delivery aspects of the non-financial census of municipalities such as the provision of basic and free basic services by municipalities to indigents and non-indigents, the provincial profile and issues of poverty, inequality and unemployment.

Key projects undertaken by Stats SA to expand the statistical information base:

The Natural Capital Accounting and Valuation of Ecosystem Services (NCA&VES) Project:



The Natural Capital Accounting and Valuation of Ecosystem Services (NCA&VES) Project was launched in 2017 by the United Nations Statistics Division (UNSD) and United Nations Environment Programme (UN Environment) with funding from the European Union (EU).



The project aims to assist five participating partner countries (Brazil, China, India, Mexico and South Africa) to advance the knowledge agenda on environmental and ecosystem accounting and initiate pilot testing of the System of Environmental-Economic Accounting (SEEA) Experimental Ecosystem Accounting (EEA), with a view to improving the management of natural biotic resources, ecosystems and their services at the national level, as well as mainstreaming biodiversity and ecosystems in national policy, planning and implementation.



The purpose of this project is to link current South African environmental-economic accounting initiatives and policy requirements with the United Nations (UN) System of Environmental-Economic Accounting (SEEA) and other international statistical frameworks.



The project, which is led jointly by Stats SA and the South African National Biodiversity Institute (SANBI), commenced in January 2018 and implementation will continue until March 2020.



Main deliverables of the project include:

- Pilot ecosystem accounts in South Africa;
- A national strategy for advancing environmental-economic accounting;
- Guidelines and methodology that contribute to the in-country implementation and global research agenda of the SEEA EEA; and
- A national forum and national training workshop to enhance capacity and expand the ecosystem accounting community of practice.

Census of Commercial Agriculture for 2017 (CoCA 2017)



Stats SA conducted a user-paid survey, the Census of Commercial Agriculture, during 2018/19. The data collection period for the census was scheduled from October 2018 to September 2019 and the results are expected to be published in November 2019.



A census of agriculture is a statistical operation for collecting, processing and disseminating data on the structure of agriculture, covering the whole or a significant part of the country (FAO, 2015). Agricultural censuses provide fundamental data on the organisational structure of agricultural holdings, such as land use, land tenure, livestock numbers, crop production and the use of machinery, as well as the number of holdings with each crop and livestock type. These statistics are used to promote fact-based decision-making with regard to planning, policy development, food security, research and investment for sustainable agricultural development.



Since the dawn of democracy in 1994, Statistics South Africa has conducted censuses of commercial agriculture for 2002 and 2007. The 2002 census was wholly funded by the Department of Agriculture, Forestry and Fisheries (DAFF) and the 2007 census was jointly funded by DAFF and Stats SA. The 2012 Census of Commercial Agriculture was not funded and therefore did not take place. These censuses were based on farming enterprises registered for either value-added tax (VAT) or income tax (IT) or both. Thus, there was limited coverage of smallholder and subsistence farming.



Stats SA signed an MoU with DAFF in April 2018, which requires Stats SA to conduct a CoCA for 2017 and DAFF to develop a Farmers Register, with Stats SA providing technical support and advice. The focus for CoCA 2017 was on commercial farming (for profit) in crop production, livestock farming, fisheries and forestry as classified by the 1993 Standard Industrial Classification of all Economic Activities (SIC).



The first phase of the CoCA project involved intensive stakeholder interaction to create public awareness, consult on questionnaire design and data items for the questionnaire, educate and publicise, gain the trust and cooperation of the farming community, give assurance on confidentiality and security, create awareness and understanding of the project to reduce misconceptions, and to seek key stakeholder commitment. Stakeholders that were consulted included the Departments of Economic Development and Rural Development and Land Reform, AgriSA, the Transvaal Agricultural Union (TAU), Agricultural Business Chamber (AGBIZ), the African Farmers Association of South Africa, ABSA Agricultural Business Banking, the Human Sciences Research Council, the Food and Agriculture Organization of the United Nations (FAO), media houses (Landbouweekblad and Africa Check), farmers unions and Agri Wes-Kaap.



The CoCA pilot test was conducted over 5 days in September 2018 in the Madibeng Municipality in the North West province. The purpose was to test access to farms, navigation and CAPI applications, the length of interviews and the reactions and responses of farmers. Challenges encountered during this phase included limited accessibility to fenced-off farms, unavailability of personnel with whom to conduct interviews, technology challenges and inadequate publicity which resulted in farmers being suspicious of fieldworkers.



CoCA 2017 was officially launched on 8 October, and the project commenced nationwide on 15 October 2018, when approximately 600 fieldworkers commenced with data collection using Computer-Assisted Paper Interviewing (CAPI) technology, which also allowed for online completion of questionnaires.

Develop new and innovative statistical products and services

A policy research and analysis unit was established to enhance public confidence and trust in statistics by providing an integrative technical support and advisory service for policy planners and development practitioners. This is guided by national, provincial and local government priority programmes such as the National Development Plan and Integrated Development Plans. This unit is expected to participate in knowledge research and innovation on key development themes. Stats SA will continue to invest in research and analytical capabilities in order to research new and innovative products responding to emerging stakeholder needs in addition to the normal statistical publications.

Integrative research and analysis were conducted on improving government's socioeconomic planning and spatial analysis. The following integrative research reports were compiled:

An annual review of statistical trends in South Africa: which focuses on the long-term NDP 2030 socioeconomic targets and is also useful for targets set in prevailing short-medium term development planning. The review uses the latest available annual data to update policymakers on socioeconomic progress toward 2030. It provides policymakers with foresight on potential gaps between prevailing socioeconomic trends and 2030 NDP targets.

Service delivery at local municipality level: which provides key statistics for the drafting and annual appraisal of local municipality development plans in South Africa. It combines into one document all key annual local municipality data available at Stats SA.

Protests at local municipality level: which captures the nature, frequency, and spatial aspects of protests in the country.

Exploring methods used to estimate population size at low levels of geography: which covers a discussion on the current attempts to provide population data at low levels of geography for South Africa; an understanding of the methods explored (top-down and bottom-up); and a brief application and analysis of results of the work done so far (for the municipalities in the Gauteng province).

Spatial inequality measuring city compactness over time and space: Measuring changes in spatial inequality is an important focus area for government. Measurement indicators formulated to monitor this include distance to access social amenities and services and job opportunities; levels of social cohesion and integration; changes in population densities through urban compaction; and changes in former segregated and deprived areas like the homelands of the country. Scientific methods and quality data are required to understand and continuously assess developmental priorities. This paper attempts to link indicators with method and data, and map illustrations; and provides a practical case for assessing what can and can't be done using the available evidence base.

Research on demographic dividend analysis: An analysis of the demographic dividend is researched with respect to the second type of this dividend as part of seeking its integration into the Growth Accounting Framework. At the same time some estimation issues are redressed in this framework, specifically as to how this second dividend is to be estimated in terms of its constituent elements and then in terms of its integration into the framework. The researched approaches propose a way of measuring this dividend in a reliable and accurate way that merges this type of dividend with the regular computational analysis of the growth accounting framework.

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. In addition, it is about the growing demand for data from all parts of society. The strategic intent is to close the data gaps and strengthen the capability of the national statistic system to be responsive to the growing demand and utilising the data revolution for informing sustainable development.

Stats SA continues to participate in international initiatives and conversations on data revolution as an emerging development theme.

United Nations World Data Forum: Nearly 2 000 data leaders from more than 100 countries attended the United Nations (UN) World Data Forum 2018 in October 2018 in Dubai, United Arab Emirates. The data experts – from national statistics offices, the private sector, NGOs, academia and international and regional organisations – gathered to collaborate and tackle data gaps and challenges, launch new initiatives and identify mechanisms to increase financing and support for better data for sustainable development. This second UN World Data Forum builds on the innovative work at the inaugural forum, which Stats SA hosted in South Africa, in January 2017. Highlights from the forum included the launch of a data inter-operability guide by the UN Statistics Division and the Global Partnership for Sustainable Development Data, and discussions on building trust in data and statistics.

The second UN World Data Forum concluded with the launch of the Dubai Declaration to increase financing for better data and statistics for sustainable development. The Dubai Declaration calls for the establishment of an innovative funding mechanism – open to all stakeholders – that will aim to mobilise both domestic and international funds, and to activate partnerships and funding opportunities to strengthen the capacity of national data and statistical systems. The funding mechanism will be created under the guidance of representatives of statistical systems and different data and donor communities who will support the decision-making on the operational modalities and on raising resources to address the data needs for the full implementation of the 2030 Agenda. Switzerland will host the next UN World Data Forum in Bern in October 2020.

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, Stats SA engenders trust by making statistics available on an impartial basis to all stakeholders at the same time.

Outputs for the institutionalisation of quality management included: the development of a quality management system which outlines procedures and guidelines for data collection, processing and analysis; the development of a Post-enumerator Survey (PES) methodology for Census 2021; and monitoring and evaluation reports on the Census 2021 tests, the QLFS and Continuous Data Collection.

Census 2021: Ready to test new methodologies: Stats SA will be taking a maiden journey in 2021 as the population census will be conducted using digital technology for the first time. The age of pen and paper as a data collection method is gradually becoming a thing of yesteryear as the organisation embraces digital data collection for its largest survey as a statistical agency. The results of the three post-apartheid population censuses in 1996, 2006, and 2011 were clouded by a high undercount rate of between 10 and 17 per cent. Non-response analysis, especially in the last census, points to the so-called high-walled areas in the metros as contributing to the high undercount. There is a hypothesis that some households in these affluent areas missed the count because there was only one method of data collection – the paper questionnaire. An alternative hypothesis stipulates that the introduction of other data collection methodologies during Census 2021 will drastically reduce the population undercount.

Planning for South Africa's next population census commenced in 2018/19 with the appointment of a Project Director and work-stream leaders. A verification project aimed at updating and maintaining the dwelling frame in preparation for the Census 2021 project started in August 2018 and will continue until 2021. Testing of new methodologies was conducted in August 2018 with the aim of determining respondents' preferred mode of collection. The test explored community mobilisation initiatives and three modes of data collection, namely Computer-Assisted Personal Interview (CAPI), Computer-Assisted Web Interview (CAWI) and Computer-Assisted Telephonic Interview (CATI). Results of these tests will inform methodologies for the upcoming mini-test in 2019/20, the pilot and Census 2021.

Census 2021: Improving collection methodologies for the homeless and transient persons: Stats SA, in collaboration with the South African National Network on Street Homelessness (SANNoSH), engaged various stakeholders including academics, metro representatives, and community mobilisation representatives from different non-governmental organisations (NGOs) with the intention of exploring the wide spectrum surrounding homelessness and transients in order to improve enumeration of the homeless. The outcome of this initiative will provide more accurate data on the country's homeless and transient population and this will have a positive impact on improving the quality of life of these citizens.

Census 2021: Improving collection methodologies for persons living in Special Dwelling Institutions (SDIs): Stats SA and representatives of the Department of Higher Education and Training (DHET) met in February 2019 to discuss the use of administrative records for residential students registered with institutes of higher learning as part of the Census 2021 data collection process. Methodologies used in previous censuses to collect data on institutionalised population proved not to be optimal in terms of their intended objectives, which resulted in

undercounts for that specific population. The collection of data from SDIs will form part of the mini-test in October 2019 as well as the pilot in October 2020 to ensure that the methodology is improved for Census 2021.

Innovate the statistical value chain for better efficiency

To improve efficiency, Stats SA is investing in a programme to modernise production systems by leveraging on opportunities that new technologies offer. This strategic change will enable a more agile and lower-cost response to emerging needs.

Outputs for the innovation of the statistical value chain included research reports on alternative approaches to variance estimation; seasonal adjustment; methodological procedures in sampling; and quality management using data mining. Reports were compiled on the testing of new methodologies for data collection, training, logistics, publicity and advocacy and field operations; and the implementation of digital data collection for household surveys.

Adopt international statistical standards and classifications

The use of international concepts, classifications and methods promotes the consistency and efficiency of statistical systems at national, continental and international levels. Clear, well-defined standards provide a framework to ensure data comparability in national and international statistics and lay the foundation for cross-national data of high quality.

Outputs for the adoption of international statistical standards and classifications included the development of standards on determining the need for information, data linking and tabulation plans. Standards on weighting methodology, tables and charts, document versioning and seasonal adjustment were reviewed.

Increase stakeholder focus, communication and marketing

It is important for citizens to know the country they live in and understand the dynamics so that their decisions are informed. An informed citizenry is the foundation of a true democracy. 'The South Africa I know, the home I understand' speaks directly to what we aim to achieve through the dissemination of statistical information, as it provides an opportunity for the use of statistics for evidence-based decisions by stakeholders, whatever their role in society.

Outputs for increasing stakeholder focus, communication and marketing included quarterly dashboards on media perception, the conducting of training sessions and media engagements, communication and media engagement support to SANSS partners. Over 90% of user enquiries, which are managed on a Client Relationship Management tool, were responded to within specified timeframes. A user satisfaction survey was conducted and a report was compiled which will be used to improve service offerings to users. In summary, the majority of respondents regard statistics as important and mostly used population-related statistics. The highest-ranking products were from population statistics: demography, living conditions, service delivery, victims of crime, marriages and divorce statistics, and poverty statistics. The popular means of access to information remains the website, and the overall satisfaction with Stats SA's performance was 80%.

Building unity with Business Unity South Africa (BUSA): BUSA, a non-profit company, is the apex body representing organised business in South Africa. BUSA aims to ensure that organised business plays a constructive role in ensuring an economic and socioeconomic environment conducive to inclusive economic growth, development and economic transformation. Such an environment is critical for businesses of all sizes and in all sectors to thrive, expand and be competitive both domestically and internationally. In April 2018, representatives from BUSA met with Stats SA to gain a better understanding of the statistical production process and methodologies used, the business register and challenges encountered in the production of statistics. Key areas of interest for the group were unpacking the GDP, CPI, PPI and the unemployment data.

Stats SA partners with GCIS on Community Activations: Stats SA and the Government Communication and Information System (GCIS) are fostering a collaborative partnership to publicise Stats SA's surveys and projects. GCIS has a footprint in all nine districts in KwaZulu-Natal, and attends community activations such as fun

runs/walks, communal braais and distributing pamphlets at road intersections. As the organisation heads towards the first digital population census, Stats SA partnered with the GCIS utilising their capability of drawing in communities to publicise projects. Stats SA exhibited outside the International Women's Day event hosted by the KwaZulu-Natal legislature. The event attracted more than 400 attendees from the Amajuba district and across the province.

Stats SA partners with other organs of state to create awareness: Stats SA, in collaboration with the GCIS, the Department of Social Services, the Department of Justice, Correctional Services and the Endumeni Local Municipality, held a community dialogue in Endumeni location, Dundee, KwaZulu-Natal in March 2019. Stats SA's representative presented on the organisation's work, the difficulties encountered in the field and the assistance required from the households. The upcoming Census 2021 was introduced to the community, which received a positive response and promises from communities to open their doors during Census 2021.

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.

Outputs for the designation of statistics as official included quality statements for Stats SA's Income and Expenditure Survey and the Crime Statistics of the SA Police Service. The surveys were assessed against the South African Statistical Quality Assurance Framework (SASQAF). The aim of the assessments was to ascertain whether the series met the basic SASQAF requirements to be designated as official statistics by the Statistician-General. The reports highlight the strengths and weaknesses of the statistical products in accordance with each of the nine quality dimensions of SASQAF.

A proposal was developed for modernising the assessment process, which outlines specifications for the development of an electronic system that will enable SANSS stakeholders to conduct self-assessments. The approach is intended to speed up the assessment process and assist statistical producers in the national statistics system to undertake self-assessments in order to determine their readiness for full independent assessments.

3.1.3 Partners in statistics

Coordination in statistical development and strengthening partnerships in statistical systems cannot be overemphasised. The United Nations 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).

Strengthen collaboration to build statistical sampling frames

South Africa is an urbanising country; over 70 per cent of households will live in urban areas by 2030. Government is on course to position cities and towns as the engines of future economic growth, but to do so, it has embarked on the programme to radically transform the spatial footprint of our urban areas, and rid ourselves of the distorted, inefficient and highly unequal spatial legacy of apartheid as clearly set out in the NDP. Recently, Cabinet approved the Integrated Urban Development Framework (IUDF) that will guide our response to urbanisation, across all its dimensions. Already, the Cities Support Programme (CSP) is under implementation in metropolitan municipalities, and will be scaled up from 2018 (MTBPS: 2017).

Geospatial Information Frame (GIF): The GIF contextualises the collection, classification, analysis and interpretation of data. The dwelling unit is a spatial entity within the frame and is a database of geographically referenced structures with physical addresses and identifiers. This GIF is provided through the geographic infrastructure and geographic knowledge across the statistical value chain, which includes geographic information systems (GIS), frames, methods, standards, support and geographic analysis. The GIF is the base for the sampling required for household surveys and population censuses. The strategic intent is to roll out a collaborative mapping approach with partners in the geospatial community, especially municipalities, with the intention to have up-to-date geospatial information available to all stakeholders in South Africa. The key deliverable under this initiative is an integrated national dataset of dwelling structures in South Africa.

A new navigation tool (M.APP Enterprise) was introduced as part of the CAPI transition project, which provides for digitally captured structures and maps. This navigation tool has replaced all paper maps and provides for a geographic progress reporting dashboard of dwelling units.

Key activities towards providing an updated frame for the collection of population and social statistics included the demarcation and maintenance of enumerator area layers in the Eastern Cape province, and the publishing of the dwelling frame at metro, city and regional service centre levels.

Business register: Stats SA conducts economic surveys on a monthly, quarterly, annual and periodic basis. In order to conduct these sample surveys, a target population of businesses is required. The target population is drawn from the Business Sampling Frame (BSF), internationally known as the Statistical Business Register (SBR). In addition to the primary use of the BSF, it is also a rich source of information that could be used to generate business register-based statistics.

Activities to ensure the provision of an updated sample frame for the collection of economic statistics included the provision of preliminary and final sampling frames to the survey areas, and implementation of the unit's model.

Lead coordination of the statistical system in South Africa:

South Africa has a system of national statistics with an array of role players. Key policy issues are wider than the remit of any single government department and must be tackled on a government-wide basis. These cross-cutting issues clearly indicate a need for a set of national statistics within a coordination framework where statistical units, data items, classifications and standards are harmonised across government. The United Nations 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). A National Strategy for the Development of Statistics (NSDS) is necessary in order to fully implement the Act, which is a prerequisite if the demand for statistics in the country is to be met.

Research and development statistics: Outputs towards leading the coordination of the statistical system included the compilation of a clearance protocol for the South African National Survey of Research and Development. The survey is overseen by the Department of Science and Technology as a partner within the national statistics system. Research and development statistics are key to informing policy implementation by government and are also of use to the private sector, the international community, media and researchers. The assessment was conducted against SASQAF and was found to have met most of the set quality requirements. The survey was endorsed by the Statistician-General.

SAPS crime data: Stats SA and the SAPS have been working together since 2011 to improve the quality of crime statistics, which culminated in the signing of an MoU in 2015. SAPS crime data was subjected to a multi-phased quality improvement process that included problem identification, diagnostic assessment, and a SASQAF self-assessment. The application of SASQAF Lite was conducted in the form of a readiness assessment for an independent SASQAF assessment. It was concluded that SAPS would have to work on improvements to accuracy, accessibility, interpretability and methodological soundness before considering undergoing an independent SASQAF assessment.

Road traffic data: The Road Traffic Management Corporation (RTMC) is tasked with the overall safety of road users and to instil responsible road usage behaviour. They have a mandate to establish and run an effective road management system to ensure the safety and quality of life of all road users. The RTMC approached Stats SA for assistance in improving the quality of their road crashes and fatalities data by complying with SASQAF requirements. The objective of the assessment was to subject the RTMC statistics to a quality assessment process to determine whether it was “fit for use” and to identify quality gaps and problem areas. Findings of the assessment will be discussed with the RTMC to ensure that all improvements are considered before the undertaking of an independent SASQAF assessment.

Waste Information Management data: The Department of Environmental Affairs (DEA) collects, collates and is planning to disseminate the South African Waste Information Management data and information in support of policy formulation and decision-making. Stats SA was approached to conduct a diagnostic assessment of the data. Based on the assessment, Stats SA recommended areas of improvement to the statistical value chain process followed by the DEA.

Mpumalanga Employment and Business Survey Launched: Stats SA in collaboration with Mpumalanga Department of Economic Development and Tourism (DEDT) launched the Mpumalanga Employment and Business Survey (MEBS) in February 2019. The MEBS which was conducted in March 2019 focussed on collecting information on the province’s state of employment and businesses, both formal and informal. The survey was conducted in the Steve Tshwete and Emalahleni Local Municipalities. Businesses within these two local municipalities were visited to collect data that will assist the government to identify issues affecting job creation in the province. The information collected will also assist in monitoring employment levels and improving the environment for businesses to attract further investment.

Improving information management in the SANSS: In order to promote information management in the SANSS, a strategy and protocol on data sharing and system specifications for SASQAF were developed. An e-data transfer and dissemination tools were expanded among SANSS partners with specific emphasis on the SDG stakeholders with the intention of facilitating reporting against SDG indicators for the SDG country report, which will be done in 2019/20. A progress report on the SDG indicators was compiled, and the Integrated Indicator Framework, which aligns policy agendas at global (SDG), continental (Agenda 2063 and SADC), and national level (NDP, MSTF, PGDPs, DGDPs and IDPs) as the basis for what needs to be measured, was approved.

Providing technical support: Technical support was provided to the Department of Planning and Monitoring (Presidential Hotline Customer Satisfaction Survey); the Mpumalanga Department of Economic Development and Tourism (Mpumalanga Employment Business Survey); the National Department of Tourism (National Tourism Information Monitoring System); and the Department of Agriculture, Forestry and Fisheries (Food and Nutrition Security Survey).

Collaboration on Sustainable Development Goals (SDGs): Stats SA conducted Sustainable Development Goals (SDGs) consultative meetings on the 2019 country report writing process during 2018/19, which were attended by stakeholders from various government departments and civil society. Engagements focused on the composition and terms of reference of the Sectorial Working Groups (SWGs); requirements for data, metadata, definitions and methods of computation; and highlighted the importance of integrating other frameworks such as Agenda 2063, the Medium Term Strategic Framework (MTSF) and others into regional and national development plans and strategies to enable the measurement of development in the country.

Stats SA held a National Goal Reports Validation workshop in February 2019. The purpose of the workshop was: to validate the draft goal reports; obtain further inputs from national structures, business, academia, private sector and civil society formations; to secure agreement that the goal reports reflect progress made on the implementation of the SDGs; and to ensure that goal reports will be suitable to track the country's development progress over the next 12 years. The goal reports will feed into the thematic reports and the final SDG Country Report 2019, which will be presented at the United Nations General Assembly (UNGA) in September 2019.

Stats SA hosted representatives from the South African Council of Civil Society Organisations (SACCSO) and various grass-roots/community-based organisations in February 2019 to discuss concerns, dissatisfaction and a short-term proposed plan of action on public participation and engagement of grass-roots/community-based organisations during the Sustainable Development Goals (SDGs) report writing processes.

Strengthen international cooperation and participation in statistics

The Statistics Act (Act No. 6 of 1999) provides for the Statistician-General to participate in international statistical activities and build relations with international statistical role players. The Act further directs the Statistician-General to endeavour to fulfil the Republic's international statistical reporting obligations and liaise with other countries and their statistical agencies, as well as to represent Stats SA internationally on statistical matters.

South Africa is part of the global statistical community participating in the development of statistical practices and influencing statistical discourse. Stats SA is part of the continental and regional statistics community and plays a leading role in statistical development. We have established strong partnerships with pan-African institutions such as the African Union Commission, the Southern African Development Community, the United Nations Economic Commission for Africa and the African Development Bank. With the advent of the Post-2015 Sustainable Development Agenda and the Africa Agenda 2063, the importance of knowing and understanding the impact of the political, economic and social policies and programmes on the people of Africa, the importance of national statistics systems, and the harmonisation of the African Statistics System have been emphasised.

Outputs for the strengthening of international cooperation and participation in statistics included reports on Stats SA's participation in international and African statistical programmes, the implementation of a collaboration framework and guidelines, and the provision of peer support to African statistical agencies.

CAPI Benchmarking by Botswana Ministry of Energy: The Botswana Ministry of Energy visited Stats SA in September 2018. The Ministry is about to embark on an Energy Survey using Computer-Assisted Personal Interview (CAPI) as advised by their funder, the European Union. South Africa and Namibia were proposed as countries to learn from. Stats SA shared experiences on the CAPI process and survey solutions, the statistical value chain, questionnaire design, and quality assurance management systems.

13th ASSD in Ethiopia: The 13th Africa Symposium on Statistical Development (ASSD) was held in Addis Ababa, Ethiopia in October 2018 with the theme, "Strengthening population censuses and national accounts to support the realisation of Agenda 2030 and Agenda 2063". Historically, the ASSD forum was created to bring the statistical community in Africa together to tackle strategic challenges confronting the African Statistics System. Discussions focussed on resolutions from the 12th ASSD which were based on the deliverables expected from member African countries regarding the African Agenda 2063 core indicators, Civil Registrations and Vital Statistics, the 2020 Round of Populations and Housing Censuses, and the strengthening of basic economic statistics for the compilation of national accounts. Emerging methodologies for population and housing censuses

were also discussed and hybrid censuses and population data platforms were proposed as a probable solution for countries that, due to various reasons, could not undertake censuses.

The Statistician-General as the current chair of the ASSD officially handed over the chairmanship of the ASSD to Ethiopia. South Africa still serves as the secretariat pending further discussions on a rotation strategy. Regarding the sustainability of the ASSD, it was resolved that it would be discussed at the 6th meeting of the Statistical Commission for Africa.

Ambassador of Finland visits Stats SA: Stats SA received His Excellency, Ambassador Karl Alanko from the Embassy of Finland in Pretoria in October 2018 to discuss co-operation between Stats SA and Statistics Finland on matters of statistical development. Amongst other things, the discussions hinged on statistical production in light of the fast-moving data revolution, big data, the 4th Industrial Revolution, artificial intelligence, the importance of quality data for evidence-based policy and decision-making, the role played by Finland in data science, and what the future holds for national statistics offices (NSOs) beyond 2030 as a result of the fast-changing data environment, robotics, artificial intelligence and open data sources.

African Union Commission joins hands with Eurostat to pave way for NSS Peer Review: The African Union Commission (AUC) and Eurostat, in partnership with Stats SA, hosted a two-day seminar in October 2018 entitled “2018 Peer Review of African National Statistics Institutes and Statistical System – State of Play and Evaluation”.

The AUC general assembly adopted the Second Strategy for the Harmonisation of Statistics to enable the African Statistical System (ASS) to generate timely, reliable, and harmonised statistical information covering all aspects of political, economic, social, and cultural integration for Africa. The objectives of the seminar were to share experiences about challenges and best practices in conducting Pan-African Statistics (PAS), and to offer an opportunity for experts from the European Union and the AUC to reflect on lessons learnt and to look for potential improvements. Key recommendations emanating from the seminar included: the selection of peer review mechanisms; the management of recommendations from the peer reviews; understanding of the methodology and questionnaire of the peer review mechanism; the need for harmonisation of the recommendations from the review teams or experts in different countries; and information sharing with stakeholders on the peer review mechanism.

BRICS in South Africa for the advancement and development of statistics: Stats SA hosted the 10th Heads of BRICS (Brazil, Russia, India, China and South Africa) National Statistics Institutions meeting in November 2018. The purpose of the 2018 BRICS meeting was the 2020 Round of Population and Housing Censuses, and the Sustainable Development Goals (SDGs).

BRICS Heads of Statistics underlined their collective commitment to conducting the 2020 round of censuses using smart technology, improving quality statistical products to meet the demand of the SDG indicators, and improving the capacity of the statistical institutions in the changing world. They acknowledged the positive contribution of BRICS to the development of statistics in the world. The participants deliberated on various statistical hotspot areas that are currently driving the statistical agenda in the BRICS countries and the world at large including Census using CAPI; the need for collaborating and sharing expertise on measuring the SDGs; and training and exchange programmes.

Statistics Botswana benchmark on the Continuous Multi-Topic Household Survey: A delegation from Statistics Botswana visited Stats SA in November 2018 to benchmark the Continuous Multi-Topic Household Survey using CAPI. Statistics Botswana has collaborated with the World Bank as they are preparing to conduct a quarterly continuous survey in 2019 that will focus on employment to combat poverty.

Digital Collaboration: Stats SA hosted the Kenyan National Bureau of Statistics and the Department of Planning in the National Treasury in January 2019 to learn from the CS 2016 Computer-Assisted Personal Interview (CAPI) experience. Kenya will be conducting their Census in August 2019 using electronic gadgets. The visit marked a new beginning of collaboration between the two statistical offices.

Our data must tell a story: Delegates from national statistics offices (NSOs) of 15 African countries as well as the African Union and other continental bodies attended the Pan-African Statistics (PAS) Programme Workshop on Dissemination of Statistical Products, which was held in Pretoria in December 2018. The workshop focussed on practical examples and engagement on the challenges faced by NSOs on the continent in communicating the information gathered. Data visualisation and the use of online and social communication platforms were identified as very important for all NSOs. Data needs to be accessible, understandable and organisations must be present on the platforms used by the public in order to increase the reach and impact of statistics.

Strengthening Bilateral Relations through Tourism: Stats SA hosted a delegation from the Malawi Ministry of Trade, Industry and Tourism in March 2019. The visit was informed by the Ministry's plans to implement investments and competitiveness projects in the tourism sector. The envisaged outputs of the visit included the development of the Tourism Investment Master Plan (TIMP) and the Tourism Satellite Account (TSA) for Malawi. The TIMP will provide direction to product development and diversification, infrastructure development, manpower development and equitable tourism investments across the country's tourist regions.

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.

Drive legislative reform

Official statistics in South Africa have national, continental and international audiences, and must therefore meet international norms and standards. The Statistics Act as it stands now has gone a long way in advancing South African official statistics in the country and globally. However, there are areas in the Act that fall short in the provisions for the effective coordination of official statistics, and amendments to the Act aim to remedy such identified weaknesses. Creating strategic and sustainable change in the statistics environment will require a change in statistics legislation. Amendment of the Statistics Act is a strategic enabler to drive the statistical reform that is required to transform the coordination of the national statistics system in South Africa.

Stats SA commenced with the consultation process on legislative changes in 2015/16 with representatives from civil society organisations, organs of state, research institutions, academic institutions and members of the Statistics Council, among others. The draft bill on legislative changes to the Statistics Act was finalised during 2018/19. A presentation on the proposed changes was made to the Portfolio Committee in October 2018. The tabling of the Amendment Bill is scheduled for 2019/20.

Enhance corporate governance and administration

Good governance and administration can promote and accelerate organisational development and growth. Current established structures, processes and systems managed to earn Stats SA an unqualified audit over the past four years, and the organisation intends to build on this strength.

Strategic and operational planning and reporting activities were conducted in line with legislative requirements. The management information repository was enhanced and risk-based internal audits were conducted. Internal audit services were improved with the implementation of combined assurance.

Governance, legal, risk management, fraud prevention, investigations and compliance services were provided. Financial disclosures by SMS and MMS were submitted as required by legislation.

The organisation procured 87% of goods and services from certified BEE suppliers, and fieldworker payment and SCM sourcing strategies were developed for Census 2021.

The appointment of permanent staff has been placed on hold since October 2016 due to budget cuts. An HRM satisfaction survey was conducted and the development of an intervention strategy to address clients' needs is in progress. The process of redeploying staff affected by the CAPI transition will be undertaken in 2019/20.

Become the employer of choice

Stats SA needs to have the right people, in the right places, at the right time. From people experienced in transformation and change management, to experts required to update the IT systems and statistical methodologies used to produce innovative products and services. The organisation has adopted a more long-term approach to developing the skills and professional ethos. The talent management programme is the vehicle to recruit, develop and retain the skills that are needed.

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.

The organisation has developed an Employee Health and Wellness (EHW) Programme 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.

Stats SA's diversity programme included: a Heritage Day celebration; the crowning of Stats SA's Soccer League Champions by the Statistician-General; a Men's Indaba to raise awareness and address some of the major issues faced by men; a Mini Sports Day event that represented netball, soccer, volleyball and chess; and an HIV Awareness Day that included overall health and wellness screenings for staff.

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.

With the planned implementation of CAPI, Stats SA has implemented a dedicated network infrastructure for digital data collection and compiled a strategy for the centralisation of ICT services in provincial and district offices. ICT governance practices have improved, and an ICT Steering Committee is fully functional.

3.1.5 Statistical leadership

Statistical leadership is one of the strategic resources of the 21st century that need to be harnessed for international statistical development. 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

One of Stats SA's priorities is to ensure that all employees are equipped with the right skills and knowledge to meet the long-term goals of the organisation.

Stats SA celebrated the achievement of seven graduates from CRUISE (Centre for Regional and Urban Innovation and Statistical Exploration) who were awarded their Master's Degree in MPhil: Urban and Regional Science by the University of Stellenbosch. CRUISE was founded in 2009 in a collaboration initiative between Stats SA and the Department of Geography and Environmental Studies at the University of Stellenbosch.

Statistical capability and competence

Interventions in human resource development represent an essential contribution to promoting the statistical development agenda. A robust HRD strategy for statistical literacy and numeracy is as important today as it was at the onset of our democracy in 1994. The challenge South Africa continues to face is that of scarce skills, as the number of matriculants who qualify to study Mathematics and Statistics in tertiary institutions continues to decline. A central national concern is to accelerate statistical literacy and numeracy so that there is a match between supply and demand for human resources.

Statistical awareness at schools level: Stats SA has various career development programmes that are driven by the need to contribute to high-quality education in South Africa. A career guidance workshop was held in April 2018 and brought together grade 12 learners and teachers from the Pride Learning Academy and St Thomas College in Gauteng. The learners displayed a sincere interest for a better future as they were taken through various presentations that focused on the core function of Stats SA as the producer of official statistics in the country. Learners were also exposed to career paths such as computer science, statistics, economics, mathematics and finance, amongst others, which they could venture into based on their interests, skills and personality characteristics.

Stats SA held a scholar programme workshop under the theme "My future, my responsibility" in October 2018, attended by learners from Leamogetswe Safety Home. Young, enthusiastic individuals actively participated in all activities that were put in place to impart knowledge.

Stats SA hosted Motshegoa and Bafedile Secondary Schools for a career awareness day in March 2019. The purpose of the session was to establish professional relationships, and discuss potential career opportunities. This is in line with the organisational strategic objectives of contributing to youth development. Through the career awareness workshop, Stats SA aims to create a partnership with Motshegoa and Bafedile Schools in order to establish a foundation where the two schools become organisational ambassadors for all organisational products, specifically Census 2021.

In October 2018, Stats SA together with the Tshepiso Mokoena Foundation (TMF) marked International Deaf Awareness Month by visiting Keurhof Secondary School in Klerksdorp as part of the Donate-a-Soccer-Boot Campaign. The aim of the initiative is to bridge the gap between deaf and hearing children through sports. TMF and Stats SA used soccer as a tool to empower deaf and hearing children. The learners were taken through a few Stats4Soccer exercises and played mini-games. After the field activities, the two activities were collated to demonstrate how the data collected during the Stats4Soccer activity can be used to improve their skills and ability.

Stats SA donates computers to schools: In January 2019, Stats SA donated computers to Sakhisizwe High School and Solomon Mahlangu Secondary School in the Eastern Cape. The events at the schools were attended by representatives from Stats SA, the community, members of the School Governing Body, the Department of Basic Education in the Eastern Cape, members of the media, and staff members and learners from the schools. The learners from these previously disadvantaged schools will benefit from the donation, which is in line with the call to increase access and the use of technology at educational institutions. The computers were installed with statistical programmes to increase statistical literacy amongst learners, as the organisation gears itself towards counting the population in the upcoming census in 2021.

Stats SA supports teacher development: Stats SA's Limpopo Provincial Office, in collaboration with the Department of Basic Education's (DBE) Maths, Science and Technology Centre (MASTEC), conducted a three-week training programme for Further Education and Training (FET) mathematics educators from 28 January to 15 February 2019. Stats SA trained 61 teachers, from various educational districts across the province, on Probability and Data Handling.

Stats SA supports experiential learners: Experiential learning is an opportunity for learners to gain work experience in the process of attaining their tertiary qualification. This year, Stats SA Northern Cape Provincial Office has placed seven experiential learners from two institutions, Positive Thinking and TVET Education Department. The institutions approached Stats SA with a list of learners who need to complete 18 months of experiential learning before receiving their diplomas. The learners were placed in different areas of Corporate Services.

Stats SA supports workplace experience: Cape Peninsula University of Technology (CPUT) is a public higher education institution providing instructional programmes in higher education, as defined in the Higher Education Act. Stats SA's Western Cape Provincial Office has a long-standing relationship with the institution and the Work Integrated Learnings Project (WIL) programme, which is aimed at providing the CPUT or WIL students with real workplace experience by exposing them to the different work areas within the Western Cape Provincial Office. The programme was developed to accommodate different experiences during the students' tenure with Stats SA.

Build a united and diverse organisation

The Management of Stats SA appointed a Transformation and Change Team (TaCT) to promote equal opportunities in the organisation.

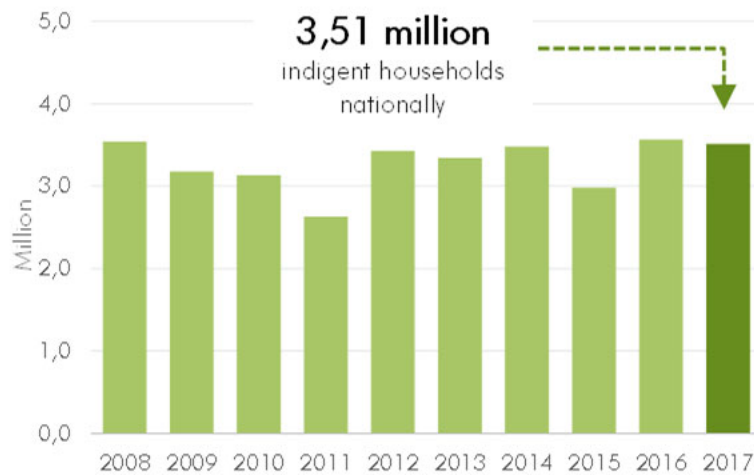
According to the TaCT report, there is a history of building processes, systems, application and making decisions in silos, not considering the greater good of the organisation. This leads to an environment that grapples with integration problems, which breeds mistrust and creates a non-conductive working environment. The report highlighted issues with understanding the organisational strategy, the role of SANSS, the data revolution and the extent to which the organisation has delivered on improvement initiatives as outlined in the strategic plan. The report also highlighted concerns with the structure, including a perceived misalignment of structure and strategy resulting in lack of authority, overlap of areas of responsibility, duplication of functions, conflicting decision-making, and a complex chain of command causing conflicting loyalties of employees.

In an effort to address concerns raised in the TaCT report, and to prepare staff for future changes including CAPI transition in the organisation, a transformation and change programme was developed to guide strategic change over the medium term, including preparing the organisation and its employees to embrace current and future transformation and change initiatives by creating a new culture that will result in the organisation being agile, responsive and innovative.

The Statistician-General and members of Exco visited the KZN and North West provinces in February and March 2019 with the aim of sharing and engaging staff on transformation, emerging technology, and rooting out the culture of fear. The SG's address focussed on the serious financial problems that Stats SA faced and the importance of maintaining quality basic statistics, and his intention to transform the organisation in terms of gender equity. The SG invited comments, questions and solutions from staff members. Visits to remaining provinces are scheduled in the new financial year.

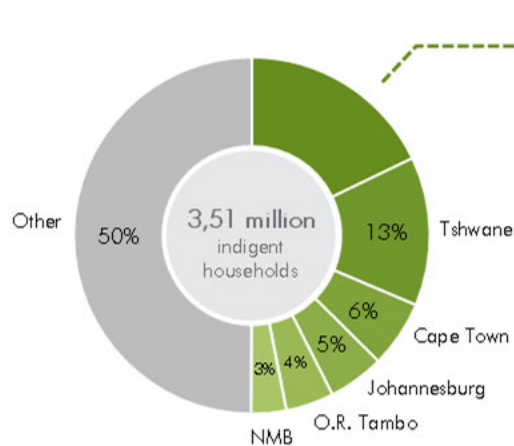
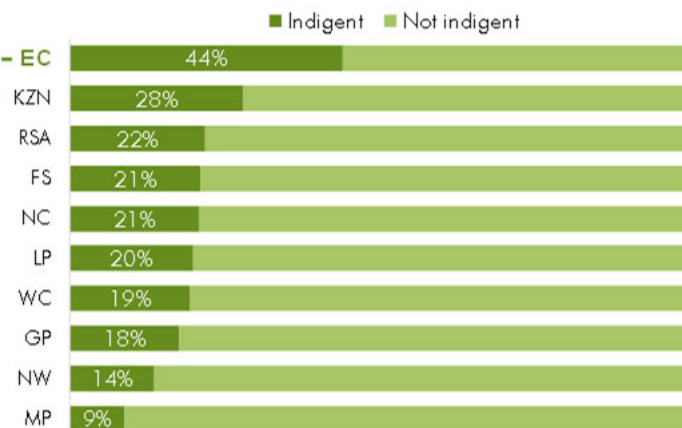
Four facts about indigent households in South Africa, 2017

Source: Non-financial census of municipalities

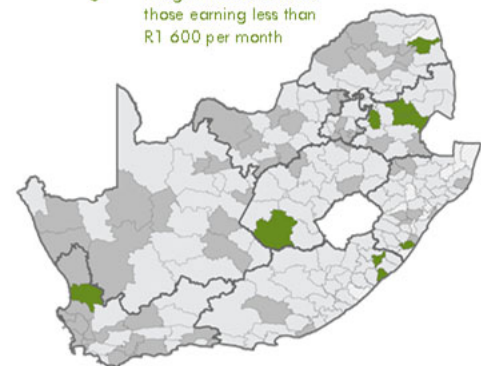


44%

of all households in
Eastern Cape are
classified as indigent



9 The number of local
municipalities that classify
indigent households as
those earning less than
R1 600 per month



■ Below R1 600
■ Below R3 200
■ Above R3 200
□ No threshold

Percentages have been rounded and may not sum to 100%

Map excludes district municipalities

Chief Directors: Office of the Statistician-General



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



Ms A Mphahlele
Chief Director: Office of the Statistician-General



Mr B Mathunjwa
Chief Financial Officer



Mr D Jele
Chief Director: Office of the DDG: Corporate Services



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

4. PERFORMANCE INFORMATION BY PROGRAMME

4.1 Programme 1: Administration




Programme 1 consists of three distinct parts, namely the Office of the Statistician-General (OoSG), the Corporate Services branch and the South African National Statistics System (SANSS) branch.

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

Objectives:

- Lead the development and coordination of the statistical production system among organs of state in line with the purpose of official statistics and statistical principles on an ongoing basis.
- Provide direction and leadership through driving strategic and operational planning and monitoring processes, as well as reporting monthly, quarterly and annually on organisational performance.
- Provide corporate support services on an ongoing basis by:
 - o improving human resource and financial management systems and processes
 - o creating a conducive working environment
 - o enhancing qualifications, skills and capabilities
 - o promoting good governance

Linking programmes with strategic outcomes and objectives:

| | | |
|------------------------|---|---|
| Informed nation |  | Enhance the statistical information base by increasing the depth, breadth and geographic spread (SANSS) |
| Partners in statistics |  | Lead the development and coordination of the national statistics system in South Africa (SANSS) |
| Capable organisation |  | Drive legislative reform (SANSS and OoSG) Enhance corporate governance and administration (OoSG and Corporate Services) Become the employer of choice (Corporate Services) |
| Statistical leadership |  | Invest in statistical leadership and management (Corporate Services) Invest in building statistical capacity and competence (Corporate Services) Build a united and diverse organisation (OoSG) |

4.1.1 Programme 1: Administration (Office of the Statistician-General)

Departmental Management provides strategic direction and leadership to the organisation. Key activities in 2018/19 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 programme performance

Programme 1 (Office of the SG) has achieved 92,3% of its annual targets as scheduled in the Work Programme. This programme's performance contributed to providing strategic direction to the organisation, planning and monitoring its performance, leading the development and coordination of the national statistics system and managing corporate governance and administration.

Performance per subprogramme:

- a) **Programme Office** oversees operational planning and reporting in the organisation, provides coordinated and integrated management information, and builds project management capability. Key outputs for 2018/19 included support to eight branches in operational planning and reporting, empowering six priority projects in accordance with Stats SA's project management framework, monthly progress reports on the operational performance of the organisation to Exco and Senior Management Staff (SMS) and a report on consolidation of the management information repository.
- b) The **Strategy Division** is responsible for facilitating organisational strategy development, strategic planning, organisational strategic reporting and monitoring processes, and the change agenda. Key outputs for 2018/19 included the SDIP annual report, Stats SA's quarterly and annual reports, the 2019/20 Work Programme, and a transformation and change programme.
- c) **Internal Audit** provides an independent audit service to the department. Key outputs for 2018/19 included 44 reports (96% of the annual internal audit coverage plan), and reports on the implementation of combined assurance and quality assurance review results.
- d) **South African National Statistics System** coordinates the statistical production system amongst organs of state. Key outputs for 2018/19 included two quality statements for the Income and Expenditure Survey and the SAPS Crime Statistics, a proposal for modernising the assessment process, the application of a clearance protocol on the Research and Development Survey from the Department of Science and Technology, the updating of the Integrated Indicator Framework, the provision of technical support to the DPME, the Mpumalanga Employment Business Survey, and the Departments of Tourism and Agriculture, Forestry and Fisheries, and the compilation of a diagnostic assessment report for the Department of Environmental Affairs. A Draft Bill on legislative changes to the Stats Act was compiled. The Bill was not submitted to Parliament due to the national and provincial elections scheduled for May 2019.

4.1.2 Programme 1: Administration (Corporate Services)

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

Programme Management provides strategic direction and leadership to the Corporate Services branch. Key activities in 2018/19 included managing and implementing the PPP agreement with Dipalopalo Concession and monitoring the implementation of the Corporate Services strategy.

Overall programme performance

The programme achieved 61,1% of its annual targets as scheduled in the Work Programme, of which 52,8% were achieved as scheduled and 8,3% were achieved earlier than scheduled. 38,9% of targets were not achieved.

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 2018/19 included the submission of the departmental MTEF, ENE, AENE and financial statements to National Treasury and the Auditor-General, the procurement of 87% of goods and services from BEE institutions, the implementation of a digital filing system, the development of standard costing procedures for user paid surveys, a concept document for the Commitments and Accruals Tool, and Census 2021 fieldworker payment and SCM sourcing strategies.

b) **Human Resource Management and Development** provides an efficient and effective human resource management service to the organisation, and facilitates the development and implementation of a people development programme to enhance the skills and competencies of staff. Key outputs for 2018/19 included the implementation of an e-recruitment system, the submission of an HRD Implementation Plan and an HRD Monitoring and Evaluation Tool to the DPSA, and the submission of a Workplace Skills Plan to PSETA. Seven staff members graduated from the CRUISE course at Stellenbosch University. A client satisfaction survey was conducted and an intervention strategy will be developed based on the outcome of the survey.

The appointment of permanent staff has been placed on hold since October 2016 due to budget cuts and this has had a negative impact on the vacancy rate (17,2% as at 31 March 2019). Targets for the addressing of 85% of grievance cases within 30 days and 85% of disciplinary cases within 60 days were not achieved due to legal and internal processes. 31% of grievance cases and 63% of disciplinary cases were addressed.

Succession planning was not institutionalised as planned due to a proposed restructuring of the organisation and the implementation of CAPI. The redeployment of staff affected by CAPI has been postponed to 2019/20 and will be undertaken with the full implementation of CAPI. The appointment of interns is under review due to budget constraints in the organisation.

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. Key outputs for 2018/19 included reports on Occupational Health and Safety audits conducted and an assessment on staff relocation. A fleet management policy has been reviewed and will be presented for approval in 2019/20. The development of an electronic filing system has commenced and work will continue in 2019/20.

d) **Corporate Governance** is responsible for efficient risk management, the development, review and implementation of organisational policies, and providing a sound legal advisory service to the department. Key outputs for 2018/19 included quarterly corporate governance reports tabled at the various governance structures detailing the risk management, fraud and compliance investigations, governance, internal policies

and legal advisory activities undertaken. 100% of financial disclosures for SMS, MMS and other designated employees were submitted to the DPSA. The fraud prevention strategy was evaluated and an ethics implementation plan was compiled. Analysis of the government accountability framework is in progress and work will continue in 2019/20.

Strategy to overcome areas of underperformance

- Finalise the Draft Amendment Bill to commence with the NSDS
- Reprioritisation process
- Filling of critical posts
- Developing and rolling out a reskilling programme

Changes to planned targets

Not applicable

Linking performance with budgets

Summary of payments by subprogramme: Administration

| Subprogramme | 2018/2019 | | | 2017/2018 | | |
|----------------------------|---------------------------|--------------------------|--------------------------------|---------------------------|--------------------------|--------------------------------|
| | 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 | 31 191 | 35 112 | (3 921) | 39 963 | 44 056 | (4 093) |
| Corporate Services | 141 184 | 145 878 | (4 694) | 161 114 | 155 757 | 5 357 |
| Financial Administration | 75 212 | 82 597 | (7 385) | 76 651 | 76 437 | 214 |
| Internal Audit | 11 220 | 14 393 | (3 173) | 12 482 | 14 260 | (1 778) |
| National Statistics System | 22 552 | 25 354 | (2 802) | 22 764 | 21 027 | 1 737 |
| Office Accommodation | 430 470 | 430 470 | - | 393 745 | 389 285 | 4 460 |
| | 711 829 | 733 804 | (21 975) | 706 719 | 700 822 | 5 897 |

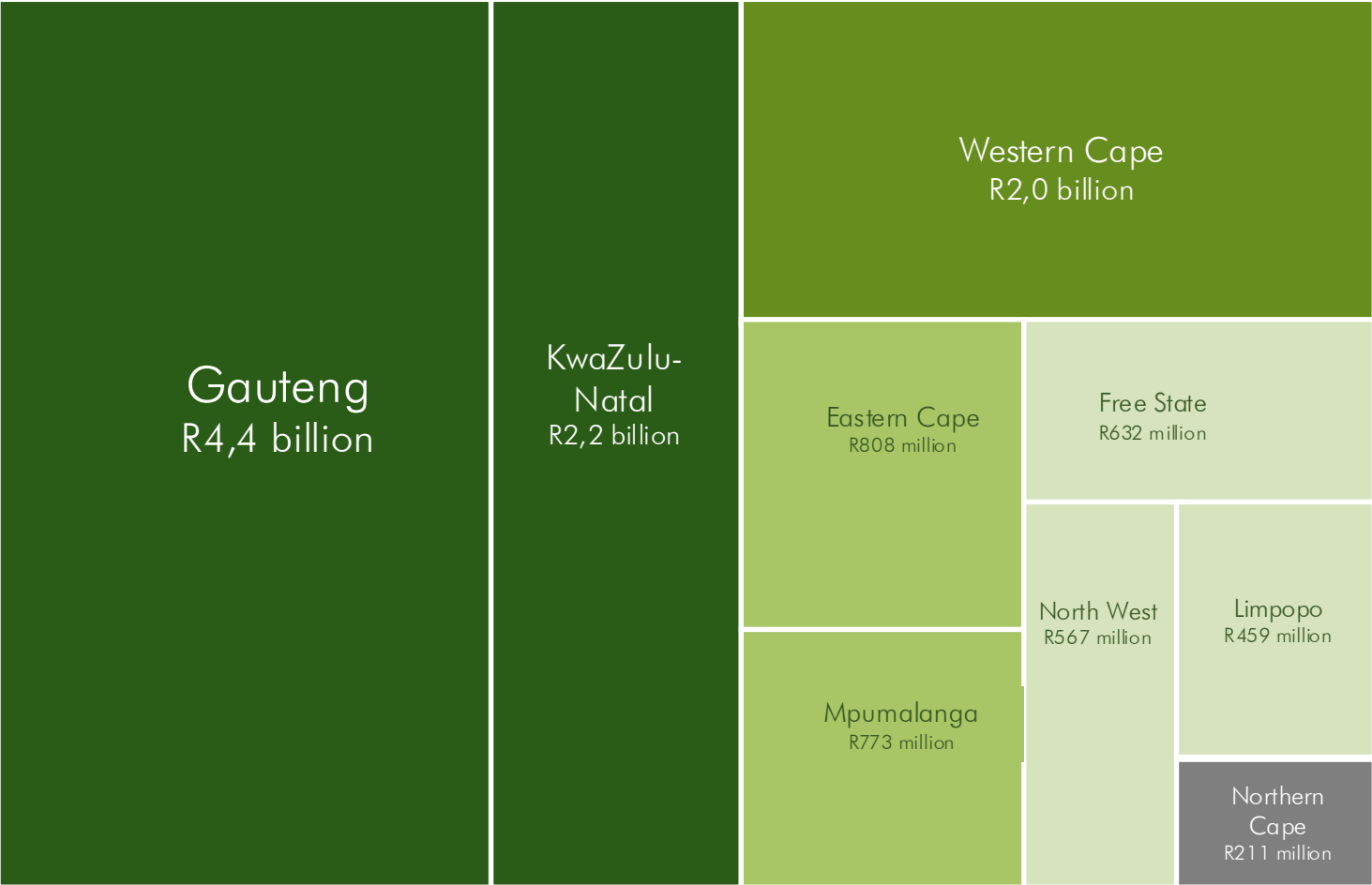
The programme has spent R733,804 million of the allocated funds. Of the total expenditure, an amount of R244,046 million was spent on compensation of employees, whilst an amount of R236,861 million was spent on goods and services. The amount spent on goods and services includes an amount of R151,470 million that was spent on operating leases and R41,044 million that was spent on property payments. An amount of R243,791 million was spent on building and other fixed structures relating to the ISibalo House unitary fee payments. All of the aforementioned are the main cost drivers for the programme.

The programme overspent on compensation of employees by R22,105 million due to budget reductions.

The programme spent 103,1% of its allocated budget.

Which provinces contribute the most to total provincial government tax revenue?

All provinces: R12,1 billion (2016/17)



Source: Financial statistics of provincial government, 2016/2017

Chief Directors: Economics Statistics



Mr G Boucher
Chief Director: Economic Analysis



Ms G Bruwer
Chief Director: Short-term Indicators



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: National Accounts



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:

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

Linking programmes with strategic outcomes and objectives:

Informed
nation



Expand the statistical information base by increasing its depth, breadth and geographic spread

Develop new and innovative statistical products and services

Revolutionise/innovate data systems

Programme Management for Economic Statistics provides strategic direction and leadership in this programme. Key activities in 2018/19 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 programme performance

The programme has achieved 100,0% of its annual targets as scheduled in the Work Programme, of which 98,7% were achieved as scheduled, 0,9% were achieved earlier than scheduled and 0,4% were achieved later than scheduled.

Key outputs in 2018/19 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 outputs for 2018/19 included two annual releases on Selected building plans passed and completed, and Buildings completed per annum, quarterly releases on Manufacturing: utilisation of production capacity by large enterprises, and 12 monthly releases on 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. Short-term indicator statistics were improved through the implementation of weights for the manufacturing, manufacturing production and mining releases.
- b) **Structural Industry Statistics** provides periodic information on the income and expenditure structure of industries by publishing periodic statistical information. Key outputs for 2018/19 included five reports on 2016 surveys on electricity, gas and water supply, transport and storage, post and telecommunications, business services, and agriculture. A Census of Commercial Agriculture (CoCA) 2017, funded by the Department of Agriculture, Forestry and Fisheries, was conducted from October 2019 to September 2019.
- c) **Price Statistics** provides information on the level of inflation by producing the consumer price index and various producer price indices. Key outputs for 2018/19 included monthly CPI and PPI and research reports on the testing of alternative collection methodologies for CPI and transport, storage and communication services research for PPI.
- d) **Government Finance Statistics** tracks public sector spending. Key outputs for 2018/19 included quarterly releases on financial statistics of municipalities and nine annual releases on financial and non-financial statistics of municipalities and other government spending.
- e) **Private Sector Financial Statistics** tracks the financial performance of private sector organisations. Key outputs for 2018/19 included five releases on private sector income, expenditure and selected balance sheet indicators, and reports on integrating data on capital expenditure and stakeholder engagement.
- f) **National Accounts** produces GDP data and other integrative statistical products. Key outputs for 2018/19 included quarterly GDP estimates, a report on supply and use tables and two research reports on improving national accounts statistics.
- g) **Economic Analysis** integrates and analyses information from various internal and external data sources. Key outputs for 2018/19 included a report on tourism satellite accounts and a report on coordination of the EU-funded project on Natural Capital Accounting and Valuation of Ecosystem Services.

Strategy to overcome areas of underperformance

Not applicable

Changes to planned targets

Not applicable

Linking performance with budgets

Summary of payments by subprogramme: Economic Statistics

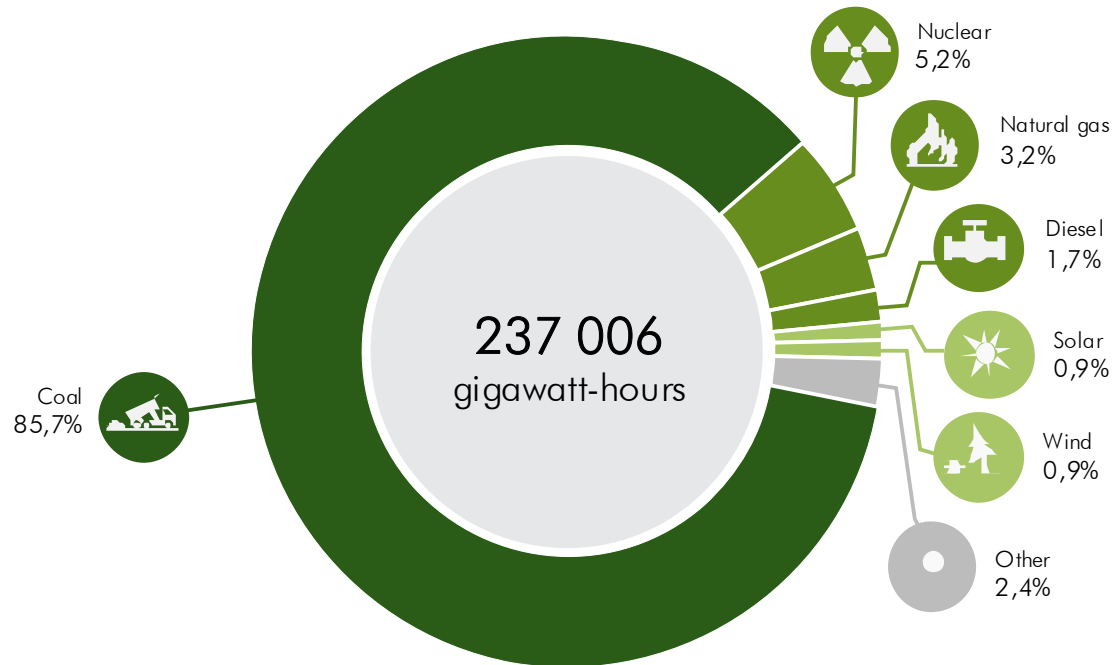
| Subprogramme | 2018/2019 | | | 2017/2018 | | |
|--|---------------------------|--------------------------|--------------------------------|---------------------------|--------------------------|--------------------------------|
| | Final appropriation R'000 | Actual expenditure R'000 | (Over)/under-expenditure R'000 | Final appropriation R'000 | Actual expenditure R'000 | (Over)/under-expenditure R'000 |
| Programme Management for Economic Statistics | 4 048 | 3 959 | 89 | 4 472 | 4 350 | 122 |
| Short-term Indicators | 35 066 | 35 066 | - | 33 295 | 33 295 | - |
| Structural Industry Statistics | 42 707 | 42 707 | - | 42 217 | 42 069 | 148 |
| Price Statistics | 81 406 | 81 329 | 77 | 71 505 | 77 160 | (5 655) |
| Private Sector Finance Statistics | 36 757 | 36 757 | - | 31 439 | 35 331 | (3 892) |
| Government Finance Statistics | 20 359 | 20 359 | - | 17 816 | 19 189 | (1 373) |
| National Accounts | 16 566 | 16 566 | - | 20 174 | 17 742 | 2 432 |
| Economic Analysis | 11 748 | 11 748 | - | 7 919 | 11 533 | (3 614) |
| | 248 657 | 248 491 | 166 | 228 837 | 240 669 | (11 832) |

The programme has spent R248,491 million of the allocated funds. Of the total expenditure, an amount of R230,296 million was spent on compensation of employees, whilst an amount of R17,412 million was spent on goods and services items such as consultants (R2,393 million), travel and subsistence (R6,948 million) and operating payments (R4,347 million).

The programme spent 99,9% of its allocated budget.

Coal remains South Africa's dominant source of energy

Total electricity generated by source, 2016



Excludes municipalities and enterprises that distribute liquefied petroleum gas (LPG) Source: Electricity, gas and water supply industry, 2016 (Table 11)

Chief Directors: Population and Social Statistics



Ms N Shabalala
Chief Director: Poverty and Inequality Statistics



Dr C Khoza
Chief Director: Population 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 socioeconomic 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 by:

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

Linking programmes with strategic outcomes and objectives:



Expand the statistical information base by increasing its depth, breadth and geographic spread

Develop new and innovative statistical products and services

Revolutionise/innovate data systems

Programme Management for Population and Social Statistics provides strategic direction and leadership for the programme. Key activities in 2018/19 included signing-off of statistical releases and reports, monitoring the implementation of the population and social statistics strategy, and maintaining relations with key partners in the National Statistics System.

Overall programme performance

The programme has achieved 92,9% of its annual targets as scheduled in the Work Programme, of which 80,0% were achieved as scheduled, and 12,9% were achieved later than scheduled. 7,1% of targets were not achieved.

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, vital events, employment, crime and poverty levels.

Performance per subprogramme:

- a) **Poverty and Inequality Statistics** provides information on poverty levels and income and expenditure trends in South Africa. Key outputs for 2018/19 included a pilot report and a methodology document on the Continuous Population Survey, a report on food security in South Africa and a poverty mapping report based on money metric measures. An inequality trends report scheduled for March 2019 was not published. The report is being compiled in collaboration with the University of Cape Town, the French Development Agency and three other African partner countries, is expected to be completed in September 2019.
- b) **Labour Statistics** provides information on employment levels in the formal, non-agriculture sector and labour market trends in South Africa. Key outputs for 2018/19 included quarterly releases on employment and earnings and labour market information, an annual report on labour market dynamics in South Africa and modules on the Surveys of Employers and Self-employed and Activities of Young People.
- 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 outputs for 2018/19 included mid-year population estimates at national, provincial, district council and metro levels, thematic demographic reports on cohort fertility, under-5 mortality, labour market outcomes of migrant communities and estimates of completeness of adult mortality, and content and methodology research for Census 2021. Local municipality and household estimates were not published due to data and system challenges, and thematic reports on the South Africa Demographic and Health Survey (SADHS) were not compiled due to the late release of the survey by the Department of Health (February 2019).
- d) **Health and Vital Statistics** publishes statistics on births, deaths, marriages, divorces, tourism and migration based on administrative records. Key outputs for 2018/19 included monthly and annual publications on international tourism, recorded live births, marriages and divorces, and a thematic report on non-communicable diseases. Supplementary data sources on international tourism statistics were assessed and research was conducted on alternative data sources on health. An annual release on mortality and causes of death (2017) was not published due to the late receipt of death notification forms from the Department of Home Affairs.
- e) **Population Statistics** publishes population estimates collected through population censuses and surveys. Key outputs for 2018/19 included a thematic report on nuptiality, nine provincial profiles on CS 2016 and a report on the testing of content development methodologies for Census 2021.
- f) **Social Statistics** provides information on living conditions, domestic tourism, education and crime by means of conducting household surveys. Key outputs for 2018/19 included annual and biannual reports on the Domestic Tourism Survey, an annual release on the General Household Survey, reports on development and metro development indicators, an annual release on Victims of Crime, statistical reports on vulnerable groups and gender, a thematic report on post-secondary attainments, six reports on technical support provided to stakeholders, and a sector strategy and plan for measurement of governance and public sector management.

Strategy to overcome areas of underperformance

Late publications were mainly due to concerns by Stats SA relating to the quality of administrative data received from Home Affairs. Stats SA continues to collaborate and support the Department of Home Affairs 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

Target 23 in the WP on the Annual Release on mortality and causes of death was changed to reflect the publishing date as March 2019. It had been captured in error as November 2018.

Linking performance with budgets

Summary of payments by subprogramme: Population and Social Statistics

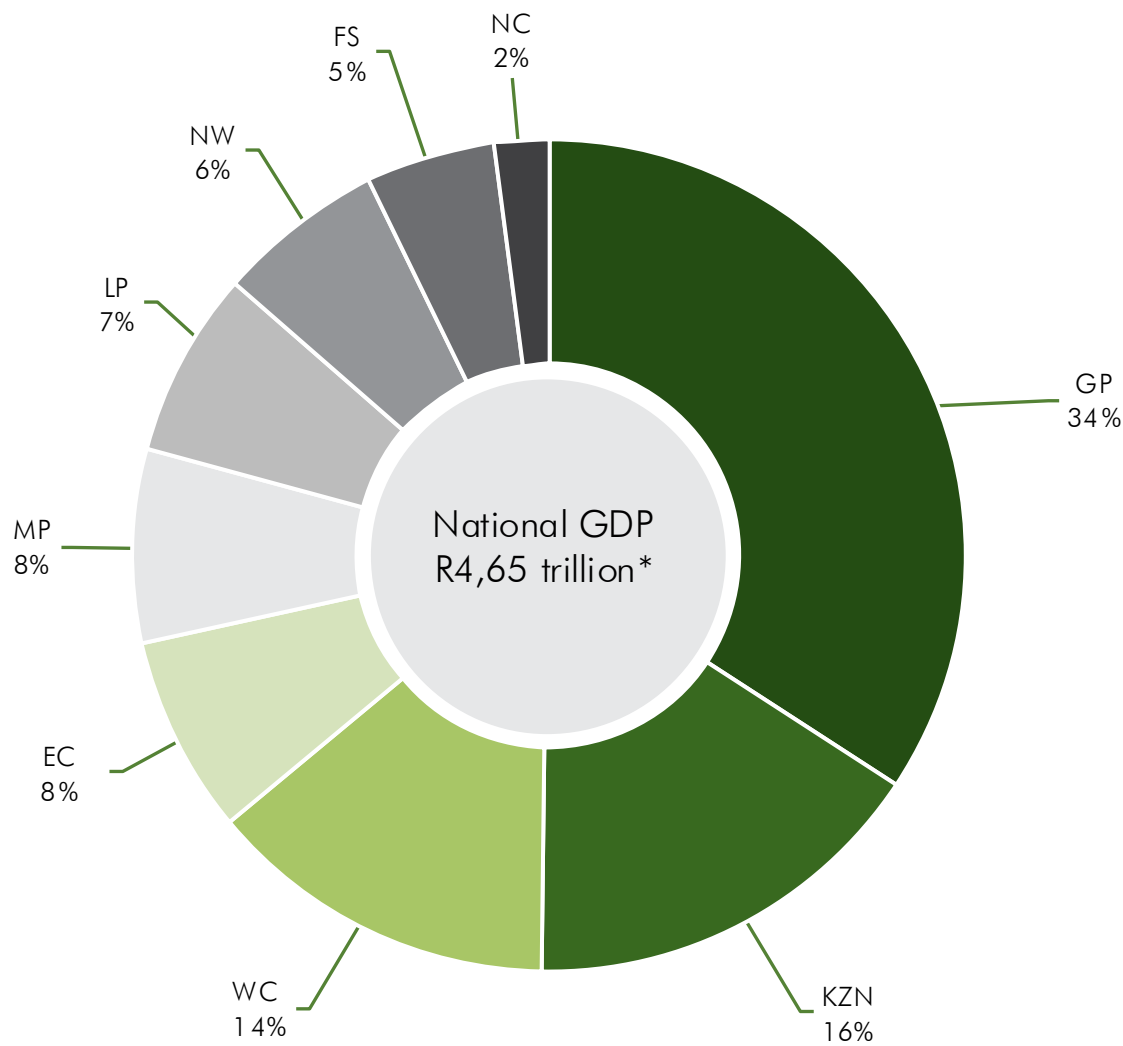
| Subprogramme | 2018/2019 | | | 2017/2018 | | |
|--|---------------------------------|--------------------------------|---------------------------------------|---------------------------------|--------------------------------|---------------------------------------|
| | Final appropriation R'000 | Actual 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 | 560 | 560 | - | 1 282 | 1 197 | 85 |
| Population Statistics | 11 803 | 11 803 | - | 13 462 | 13 302 | 160 |
| Health and Vital Statistics | 9 331 | 9 331 | - | 10 252 | 10 127 | 125 |
| Social Statistics | 18 832 | 18 832 | - | 16 950 | 16 740 | 210 |
| Demographic Analysis | 13 657 | 13 457 | 200 | 14 135 | 13 765 | 370 |
| Labour Statistics | 89 217 | 89 140 | 77 | 39 661 | 39 401 | 260 |
| Poverty and Inequality Statistics | 25 793 | 25 793 | - | 22 618 | 22 411 | 207 |
| | 169 193 | 168 916 | 277 | 118 360 | 116 943 | 1 417 |

The programme has spent R168,916 million of the allocated funds. Of the total expenditure, an amount of R134,794 million was spent on compensation of employees, whilst an amount of R26,720 million was spent on goods and services items such as travel and subsistence (R16,974 million) and operating payments (R4,086 million).

The programme spent 99,8% of its allocated budget.

Gauteng is South Africa's economic powerhouse

How much did provinces contribute to the national economy in 2017?



*Current prices Source: Gross domestic product (GDP), 4th quarter 2018

Chief Directors: Methodology, Standards and Research



Mr J Lukhwareni
Chief Director: Survey Standards



Ms M Gouws
Chief Director: Business Register



Dr G Djolov
Chief Director: Methodology and Evaluation



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 Standards

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 a complete and accurate business sampling frame to enhance the quality of economic statistics by annually drawing samples for 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.

Linking programmes with strategic outcomes and objectives:



Programme Management for Methodology, Standards and Research provides strategic direction and leadership for the programme. Key activities in 2018/19 included providing strategic guidance on statistical methodology and monitoring the implementation of the Work Programme.

Overall programme performance

The programme achieved 100,0% of its annual targets as scheduled of which 87,5% were achieved as scheduled, and 12,5% were achieved earlier than scheduled.

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 outputs for 2018/19 included the development of a quality management system, the design of PES methodology for Census 2021, the provision of 100% methodological support to stakeholders, and four research reports on alternative approaches to variance estimation, seasonal adjustment, methodological procedures, and quality management using data mining.
- b) **Survey Standards** develops standards, classifications, and definitions for surveys undertaken by the department. Key outputs for 2018/19 included the development of standards on determining the need for information, data linking and tabulation plan. Reviewed standards included weighting methodology, tables and charts, document versioning and seasonal adjustment.
- c) **Business Register** maintains and improves the sampling frame for economic statistics. Key outputs for 2018/19 included the provision of preliminary and final sampling frames, and a report on further implementation of the unit's model.
- d) **Policy Research and Analysis** provides integrative statistical advice and support to policy planners and development practitioners, and participates in knowledge research and innovation on key development themes. Key outputs for 2018/19 included three research reports on government's socioeconomic planning, two research reports on spatial analysis, and a research report on demographic dividend analysis.

Strategy to overcome areas of underperformance

Not applicable.

Changes to planned targets

Not applicable.

Linking performance with budgets

Summary of payments by subprogramme: Methodology, Standards and Research

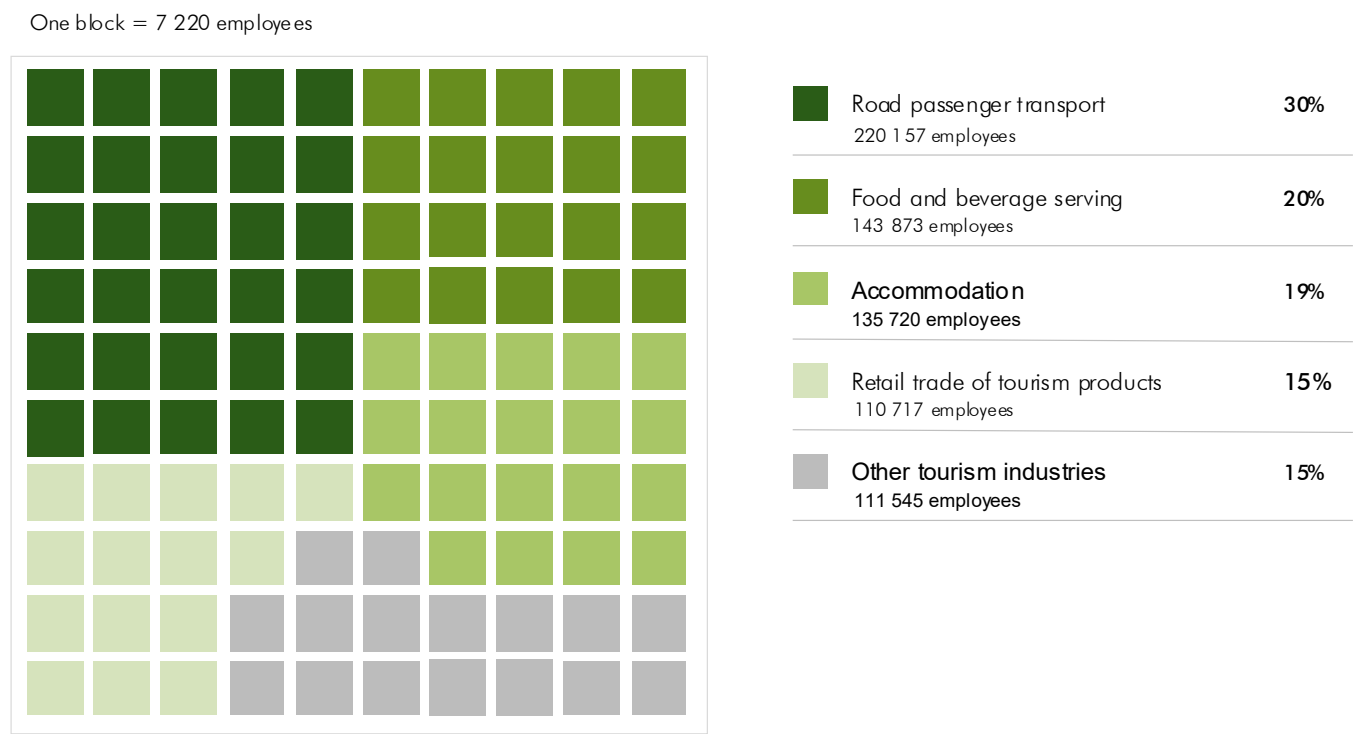
| Subprogramme | 2018/2019 | | | 2017/2018 | | |
|--|---------------------------------|--------------------------------|---------------------------------------|---------------------------------|--------------------------------|---------------------------------------|
| | Final appropriation R'000 | Actual 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 | 4 408 | 4 408 | - | 4 488 | 4 429 | 59 |
| Policy Research and Analysis | 6 358 | 6 358 | - | 6 632 | 6 528 | 104 |
| Methodology and Evaluation | 20 250 | 20 250 | - | 20 406 | 20 243 | 163 |
| Survey Standards | 8 296 | 8 156 | 140 | 8 206 | 8 112 | 94 |
| Business Register | 33 994 | 33 994 | - | 33 190 | 33 112 | 78 |
| | 73 306 | 73 166 | 140 | 72 922 | 72 424 | 498 |

The programme has spent R73,166 million of the allocated funds. Of the total expenditure, an amount of R70,569 million was spent on compensation of employees, whilst an amount of R2,152 million was spent on goods and services. The main operational cost drivers are travel and subsistence (R814 thousand) and operating payments (R532 thousand).

The programme spent 99,8% of its allocated budget.

Where are tourism-related jobs concentrated?

Percentage breakdown of the 722 013 individuals working in the tourism sector by industry (2017)



Individual figures may not add up to stated total due to rounding

Source: Tourism Satellite Account for South Africa, final 2015 and provisional 2016 and 2017 (Table 18c)

Chief Directors: Statistical Support and Informatics



Mr L. Modise
Chief Director: Geography



Mr R. Begg
Chief Director: Data Management and Technology



Mr M. Phirwa
Chief Director: Publication Services

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:

- Enhance and update the spatial information frame, which consists of georeferenced structures as the base reference for the operations and dissemination of censuses and surveys.
- Modernise business processes by applying emerging technologies for data collection, processing and dissemination of statistics over the medium term.
- Enable the department's production of official statistics by providing a technology infrastructure that is reliable, sustainable and cost effective over the medium term.

Linking programmes with strategic outcomes and objectives:



Programme Management for Statistical Support and Informatics provides strategic direction and leadership for the programme. Key activities in 2018/19 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 programme performance

The programme achieved 83,3% of its annual targets of which 75,0% were achieved as scheduled and 8,3% were achieved earlier than scheduled. 16,7% of targets 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 provided editing, publishing and distribution services.

Performance per subprogramme:

- a) **Geography Frames** provides a sampling frame for household surveys and censuses. Key outputs for 2018/19 included the demarcation and maintenance of enumerator area layers in the Eastern Cape province.
- b) **Geography Services** provides geospatial information and analysis, and spatial tools. Key outputs for 2018/19 included the updating of the dwelling frame at metro, city and regional service centre levels.
- c) **Data Management and Technology** provides technological infrastructure for the department and supports data management across statistical series. Key outputs for 2018/19 included 75% systems availability during the release of core business outputs, the implementation of ICT infrastructure to support digital data collection and the development of a provincial and district office ICT services centralisation strategy.
- d) **Publication Services** provides editing, publishing and distribution services to survey areas. Key outputs for 2018/19 included the compilation of 10 multidisciplinary publications. Data warehouse procedures were not developed as scheduled due to stakeholder consultation. Work will continue in 2019/20.
- e) **Business Modernisation** improves data and information management across the department by modernising the way business is conducted, supported by technology. Key outputs for 2018/19 included the development of 100% of system solutions and a document on enterprise architecture.

Strategy to overcome areas of underperformance:

Compilation of an integrated Information and Communication Strategy that responds to the digital transformation agenda.

Changes to planned targets

Not applicable.

Linking performance with budgets

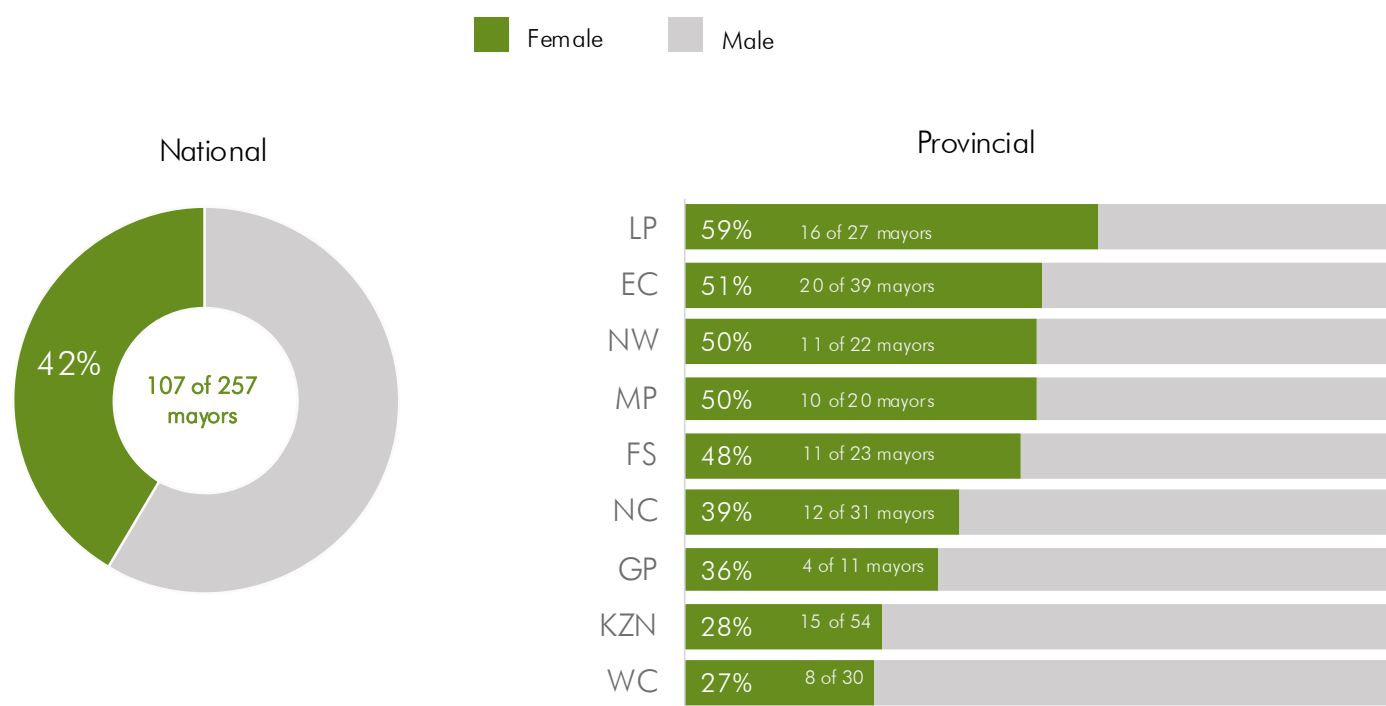
Summary of payments by subprogramme: Statistical Support and Informatics

| Subprogramme | 2018/2019 | | | 2017/2018 | | |
|--|---------------------------|--------------------------|--------------------------------|---------------------------|--------------------------|--------------------------------|
| | 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 | 3 718 | 3 718 | - | 3 718 | 3 718 | - |
| Geography Services | 20 343 | 20 343 | - | 17 969 | 17 969 | - |
| Geography Frames | 23 926 | 23 926 | - | 23 682 | 23 682 | - |
| Publication Services | 23 577 | 23 577 | - | 23 221 | 23 221 | - |
| Data Management and Technology | 137 781 | 128 900 | 8 881 | 129 496 | 118 786 | 10 710 |
| Business Modernisation | 47 722 | 47 722 | - | 51 032 | 49 669 | 1 363 |
| | 257 067 | 248 186 | 8 881 | 249 118 | 237 045 | 12 073 |

The programme has spent R248,186 million of the allocated funds. Of the total expenditure, an amount of R136,457 million was spent on compensation of employees, whilst an amount of R86,713 million was spent on goods and services, which includes the payment of computer services (R74,893 million), communication (R2,309 million), operating payments (R2,568 million) and contractors (R3,717 million). Other operating expenditure include machinery and equipment of R20,716 million.

Four in every ten mayors are women

Percentage of municipal mayors who are female, 2017



Source: Non-financial census of municipalities, 2017 (Table 1.4)

Chief Directors: Statistical Collection and Outreach



Ms N Maya
Acting Chief Director: International Statistical Development



Mr T Oosterwyk
Chief Director: Corporate Communications



Ms N Chobokoane
Provincial Chief Director: Free State



Dr M Mohale
Provincial Chief Director: Gauteng



Ms H North
Provincial Chief Director: KwaZulu-Natal



Mr R Thenga
Acting Provincial Chief Director: Mpumalanga



Mr D Kleinsmith
Provincial Chief Director: Northern Cape



Mr N Mukwevho
Acting Provincial Chief Director: Eastern Cape



Ms Y Mashele
Acting 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 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 on an ongoing basis by: reaching out to stakeholders and responding to user enquiries; educating users; improving the accessibility and ease of use of statistical information; and conducting publicity campaigns.
- 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 data collection rate of 85%.
- Ensure alignment with international standards, best practice and statistical skills development by increasing participation, and sharing and learning in international statistical initiatives on an ongoing basis.

Linking programmes with strategic outcomes and objectives:



Programme Management for Statistical Collection and Outreach provides strategic direction and leadership for the programme. Key activities in 2018/19 included 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 programme performance

The programme achieved 88,6% of its annual targets of which 78,8% were achieved as scheduled, 7,6% were achieved earlier than scheduled and 2,3% were achieved later than scheduled. 11,4% of targets 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 also 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 outputs for 2018/19 included the compilation of weekly editions of *Pulse* (48), quarterly dashboards of media perception, the development of an internal communication channel, and reports on training sessions and media engagements, and communication support to the SANSS.
- b) **Stakeholder Relations and Marketing** maintains relations with stakeholders across the country. Key outputs for 2018/19 included reports on visitor sessions, website downloads, user enquiries, SuperCROSS training and a user satisfaction survey. A Joint statistical publication 2018 of BRICS countries was published.
- c) **International Statistical Development and Cooperation** manages relations with international statistical agencies, promotes statistical development in Africa and builds partnerships. Key outputs for 2018/19 included reports on Stats SA's participation in international and African statistical programmes, the implementation of an international collaboration framework and guideline, and African peer support provided. An international programme communication strategy was not implemented as scheduled.
- 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 outputs for 2018/19 included reports on data collection, the updating of the geospatial information frame, statistical support to SANSS partners, and capacity building in the provinces. A proposal on statistical regions was not developed due to stakeholder consultation.

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.
- The integrated stakeholder management and communication strategy will be rolled out to guide stakeholder interaction in the future and position Stats SA as a trusted brand.

Changes to planned targets

Not applicable.

Linking performance with budgets

Summary of payments by subprogramme: Statistical Collection and Outreach

| Subprogramme | 2018/2019 | | | 2017/2018 | | |
|--|---------------------------|--------------------------|--------------------------------|---------------------------|--------------------------|--------------------------------|
| | 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 | 3 445 | 3 445 | - | 6 504 | 6 461 | 43 |
| International Statistical Development and Cooperation | 6 495 | 6 495 | - | 6 367 | 6 183 | 184 |
| Provincial and District Offices | 579 174 | 614 166 | (34 992) | 564 575 | 591 366 | (26 791) |
| Stakeholder Relations and Marketing | 21 408 | 21 408 | - | 21 884 | 21 710 | 174 |
| Corporate Communications | 16 868 | 16 640 | 228 | 16 574 | 16 194 | 380 |
| | 627 390 | 662 154 | (34 764) | 615 904 | 641 914 | (26 010) |

The programme spent R662,154 million of the allocated funds. Of the total expenditure, an amount of R526,358 million was spent on compensation of employees, whilst an amount of R129,327 million was spent on goods and services items such as communication (R17,827 million), fleet services (R19,977 million), operating leases (R67,903 million) and travel and subsistence (R16,056 million), mainly due to surveys such as the Quarterly Labour Force Survey, General Household Survey, Domestic Tourism Survey, the Governance, Peace, Security and Justice Survey, and maintaining the master sample.

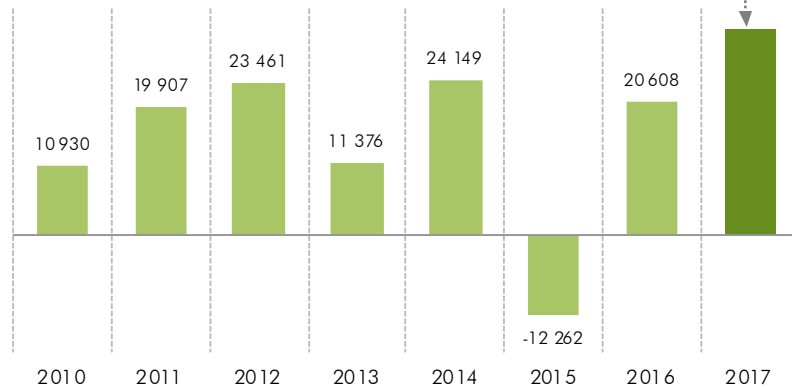
The programme overspent on compensation of employees by R26,270 million due to budget reductions.

The programme spent 105,5% of its allocated budget.

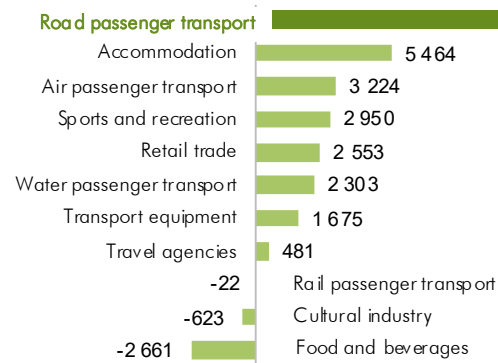
Tourism's impact on employment in South Africa

Tourism Satellite Account for South Africa, 2017

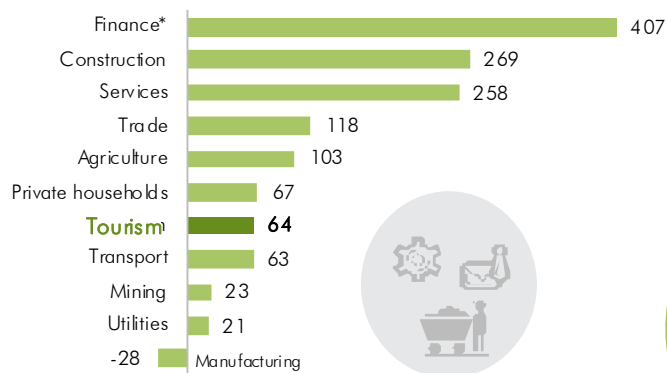
Tourism created **31 752** net new jobs in 2017



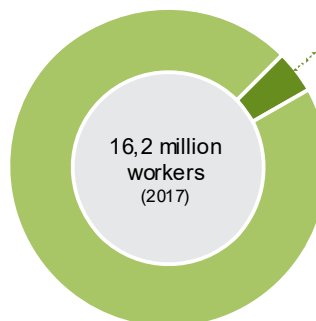
16 676 of these jobs were created in road transport
Number of jobs gained/lost in the tourism sector, 2017



Figures may not sum to 31 752 due to rounding



**Includes business services*



4,5%

of South Africa's workforce were employed in the tourism sector
722 013 individuals



Chief Directors: Survey Operations



Mr M Mulla
Chief Director: Project Office: Survey Operations



Mr L Omar
Chief Director: Corporate Data Processing



Mr M Mnyaka
Chief Director: Household Survey Operations

4.7 Programme 7: Survey Operations

Purpose: Coordinate survey operations for household surveys and provide processing services to produce official statistics. Conduct independent household survey monitoring and evaluation activities.

Objectives and measures:

- Expand the statistical information base for use by government, the private sector and the general public by conducting a population census every 10 years as well as 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% on an annual basis.
- Improve the quality and timeliness of the editing and processing of statistical data by administering a common data processing platform for censuses, household-based surveys, administrative records and ad hoc survey data over the medium term.
- Improve the quality of statistics by conducting independent household survey monitoring and evaluation activities.

Linking programmes with strategic outcomes and objectives:



Programme Management for Survey Operations provides strategic direction and leadership to the programme. Key activities in 2018/19 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 programme performance

The programme achieved 95,0% of its annual targets in the Work Programme of which 90,0% were achieved as scheduled, 5% were achieved later than scheduled. 5% of targets 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 outputs for 2018/19 included a field operations quality plan and reports on new methodologies on data collection, training, logistics, and publicity and advocacy for the Census 2021 test.
- Household Survey Operations** coordinates and integrates collection activities across household surveys. Key outputs for 2018/19 included reports on quality assurance conducted, the maintenance of the master sample, training sessions on household survey operations and implementation of CAPI.

- c) **Corporate Data Processing** manages the editing and processing of data. Key outputs for 2018/19 included reports on processing and editing of questionnaires, and implementation of Phase 2 of digital data collection. Death notification forms for the Mortality and Causes of Death Survey were received later than scheduled from the Department of Home Affairs. Processing was completed in April 2019. Additional work conducted for the DoHA includes the scanning and indexing of birth registrations and other documents. Phase 3 of the project will continue in 2019/20. Stats SA also assisted the Independent Electoral Commission with the scanning and indexing of voter registration forms in preparation for the national elections.
- d) **Survey Coordination, Monitoring and Evaluation** monitors the quality of field operations of household surveys and censuses and conducts independent evaluations. Key outputs for 2018/19 included reports on monitoring and evaluation of Census 2021 tests, the Quarterly Labour Force Survey and the continuous data collection of other household surveys.

Strategy to overcome areas of underperformance

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

Target 38 in the WP consisting was changed to include the word "test" which had been erroneously omitted in the 2018/19 Work Programme.

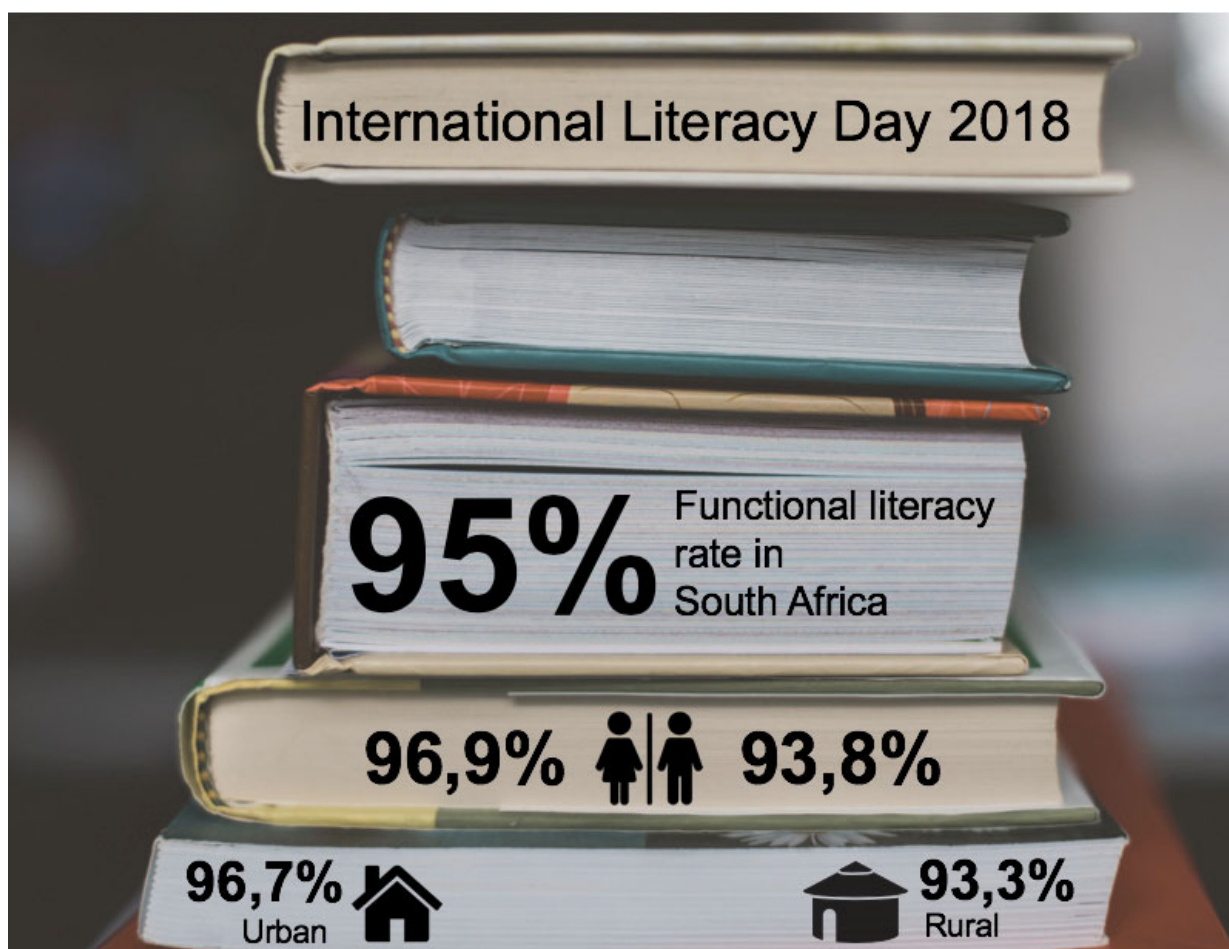
Linking performance with budgets

Summary of payments by subprogramme: Survey Operations

| Subprogramme | 2018/2019 | | | 2017/2018 | | |
|--|---------------------------|--------------------------|--------------------------------|---------------------------|--------------------------|--------------------------------|
| | 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 | 9 466 | 9 466 | - | 9 316 | 9 316 | - |
| Census and Community Survey Operations | 49 445 | 41 606 | 7 839 | 56 513 | 56 513 | - |
| Household Survey Operations | 24 114 | 24 114 | - | 21 804 | 21 804 | - |
| Corporate Data Processing | 83 041 | 83 041 | - | 80 988 | 80 988 | - |
| Survey Coordination, Monitoring and Evaluation | 18 191 | 18 191 | - | 17 081 | 17 081 | - |
| | 184 257 | 176 418 | 7 839 | 185 702 | 185 702 | - |

The programme spent R176,418 million of the allocated funds. Of the total expenditure, an amount of R150,659 million was spent on compensation of employees, whilst an amount of R25,396 million was spent on goods and services items such as communication (R5,438 million), operating payments (R3,268 million) and travel and subsistence (R12,739 million).

The programme spent 95,7% of its allocated budget.



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 | 4 ¹ |
| Number of releases on the changing profile of the population per year | Population and Social Statistics | 17 | 16 ² |
| | | 248 | 247 |

¹ A report on food security in SA scheduled for December 2018 was released in March 2019 due to human resource constraints.

² An annual release on mortality and causes of death scheduled for November 2018 was not published as scheduled due to delays in data processing. The release is expected to be published in Q1 of 2019/20.

6. TRANSFER PAYMENTS

6.1 Transfer payments made for the period 1 April 2018 to 31 March 2019

| 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 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 | |
| South African Broadcasting Corporation (SABC) | Corporation | Television licence renewals | Yes | 9 | 9 | |

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 obtained approval and transferred R9 thousand to the South African Broadcasting Corporation (SABC) for television licence renewals.

6.2 Transfer payments budgeted for the period 1 April 2018 to 31 March 2019, 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 |
|--|----------------------|--|-------------------------|----------------------------|--|
| South African Statistical Association (SASA) | Association | For statistical skills development plan | 130 | 0 | SASA did not request the budgeted amount due to unspent funds from their side in the previous financial year |
| University of Witwatersrand | University | To promote collaboration among academia to build research and analytical skills capacity | 500 | 0 | The allocation for transfer to the University of Witwatersrand as the memorandum of understanding between Stats SA and the university has lapsed |
| Population Association of Southern Africa (PASA) | Association | To promote collaboration in the field of demography | 200 | 0 | The department did not make this transfer payment in this financial year as a need to re-negotiate the relationship with PASA was identified |

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 statistics system in South Africa. Financial support amounting to R130 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 a vested interest in demographers. Stats SA obtained approval and transferred R200 thousand to provide support in their activities.

7. DONOR FUNDS

No donor funds were received during the 2018/19 financial year.

8. CAPITAL INVESTMENT, MAINTENANCE AND ASSET MANAGEMENT PLAN

Assets to the value of R33 million have been written off. The disposal related to transfers, losses, theft and scrapping. See table below for the breakdown of categories:

| Write-offs: 2018/19 | |
|--------------------------------|---------------|
| Category | R'000 |
| Computer equipment | 27 704 |
| Furniture and office equipment | 4 423 |
| Other machinery and equipment | 1 003 |
| Computer software | 115 |
| Total | 33 245 |

An asset register is maintained on the Barcoded Asset Audit (BAUD) system. Assets in a good and normal condition account for 93% of total assets, 3% are in a poor but usable condition, and 4% are in scrap condition.



SECTION 3

GOVERNANCE

1. INTRODUCTION

Stats SA is committed to the highest standards of governance, which is fundamental to the management of public finances and resources through coordinated governance structures to effectively, efficiently and economically utilise state resources.

Internal Audit provides continuous assurance on overall governance and administration. Engagement is ongoing to ensure that the combined assurance model intended to maximise risk and governance oversight and control efficiencies is progressing well. The Combined Assurance Forum meets regularly to ensure that combined assurance information sharing and reporting takes place within the organisation.

2. RISK MANAGEMENT

Stats SA is committed to maintaining an effective, efficient and transparent system of risk management, as required in terms of section 38(2)(i) of the Public Finance Management Act, that supports the achievement of the department's strategic and operational objectives. Risk assessments were conducted at both strategic and operational levels, including the consideration and/or incorporation of possible emerging risks. Risk management reports form part of the Corporate Governance reports tabled at all governance structures within Stats SA. The eight strategic risks identified for the 2018/19 financial year were not fully mitigated and are being carried over to the 2019/20 financial year.

The Risk Management Committee (RMC) continued with the monitoring and evaluation of risk management activities relating to the organisation. The RMC Charter was reviewed and approved. The Audit Committee (AC) reviews, monitors and engages management on the risk management reports tabled. Engagements were held to report on the Combined Assurance activities with the different assurance providers.

3. FRAUD AND CORRUPTION

Stats SA has an approved fraud prevention strategy and plan based on a fraud risk assessment that was conducted during the financial year. The strategy reinforces zero tolerance towards fraud, corruption and any acts of dishonesty. Employees are encouraged to report alleged incidents of fraud and corruption through various methods highlighted in the various awareness campaigns. The Directorate: Fraud and Compliance Investigations within the Chief Directorate: Corporate Governance carries the mandate to conduct all investigations within the department. This entails investigations into any allegations of serious misconduct, losses and damages, fraud and corruption, fruitless and wasteful expenditure, irregular and unauthorised expenditure, as well as third-party claims against the State.

Ethics Management is facilitated by the Directorate: Fraud and Compliance Investigations, which oversees compliance to the Public Service Regulations 2016 on ethics-related matters. Ethics Management includes financial disclosures for all categories of employees, outside remunerative work, conflict of interest, doing business with organs of state and integrity-related matters.

An ethics risk assessment was conducted and an ethics implementation plan is being rolled out. Ethics awareness sessions were conducted during the financial year in all provinces by means of workshops and internal communications.

4. MINIMISING CONFLICT OF INTEREST

The department has continued to implement specific request forms and a 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 committee members 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. All 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 advises on the process of declaring interest.

5. CODE OF CONDUCT

The Code of Conduct forms part of Stats SA's internal induction programme and of the official Public Service Induction Programme. Every employee receives a copy thereof at acceptance of employment and thereby binds him-or herself thereto. The Office of the Public Service Commission assisted the department by conducting awareness sessions on the Code of Conduct for all Head Office personnel during the financial year. Workshops were also conducted in the provinces.

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, 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

During the period under review, an Occupational Health and Safety (OHS) Committee has been established and meetings are taking place on a monthly basis. The Department of Labour conducted an OHS compliance inspection and certain findings were noted. Stats SA implemented the recommendations and the Department of Labour certified ISibalo House as being OHS compliant.

A total of ten (10) OHS audits were conducted in the provinces and district offices.

7. PORTFOLIO COMMITTEE

Composition of Portfolio Committee on Public Service and Administration

| ANC | DA | EFF | NFP | UDM | IFP | AIC |
|--|-------------------|--------------|---------------|----------------|-----------------|------------|
| Ms RMM Lesoma (Acting Chairperson) | Mr Y Cassim | Ms NV Mente | Mr SC Mncwabe | Mr NLS Kwankwa | Prof CT Msimang | Mr MP Galo |
| Mr MS Boo | Ms Z Jongbloed | Ms M Mokaue | | | | |
| Mr MLD Ntombela | Mr SC Motau | Mr M Tshwaku | | | | |
| Ms ZS Dlamini- Dubazana | Ms D van der Walt | | | | | |
| Ms WS Newhoudt- Druchen | | | | | | |
| Mr DH Khosa | | | | | | |

Dates of meetings

Stats SA and the Portfolio Committee on Performance Monitoring and Evaluation met twice during the year on the following matters:

- 18 April 2018: Briefing on the annual Work Programme
- 9 October 2018: Briefing on the Annual Report

Recommendations by the Portfolio Committee on the Work Programme

Based on the deliberations of the annual 2018/19 Work Programme with Stats SA on 18 April 2018, the Portfolio Committee recorded the following recommendations:

- a) Statistics South Africa must speed up the amendment of the Statistics Act (1999) to drive statistical reform in order to inform infrastructure planning. The amendments to the Act should firmly respond to the evolving environment, the data revolution, a state-wide statistical service and institutional arrangements. The amended Act will enable the country to respond to the United Nations Sustainable Goals, the Africa Agenda 2063 and the National Development Plan. The amendment of the Act should enhance Stats SA to become more responsive to a growing agenda that requires more statistical information. The Act should further be amended to change the number of years that a Census should be conducted to every 10 years.
- b) Stats SA should gradually migrate from manual data collection to electronic data collection (Computer-Assisted Personal Interview), which will save more costs in future. Stats SA should take into consideration that in the short term, digitalisation might be expensive; however, in the long term, massive savings will be realised. Stats SA should conduct a cost benefit analysis of the digitalisation of data collection for the short and long term. In moving towards the implementation of digitalisation, Stats SA should sustain the momentum of producing quality, reliable and credible statistical information for the country. Modernisation of statistical processes is strategic and requires the department to be flexible and agile to provide quality statistics quickly at an acceptable cost.
- c) Stats SA should intensify efforts to plan for Census 2021 through retraining and reskilling all role players to ensure a successful census. A skilled workforce will be able to produce quality and reliable statistics, which will also influence policy making and budgeting. Stats SA should present to the Committee the preparations and the strategy regarding Census 2021.
- d) The National Treasury working with the Department of Planning, Monitoring and Evaluation on the Mandate Paper (Budget Prioritisation Framework) should ensure that Stats SA is provided with adequate funds to conduct Census 2021.
- e) Stats SA should leverage its relationship with African countries on the continent and expand statistical knowledge to their statistical counterparts on the continent. Stats SA should begin to venture into assisting African countries in collecting credible statistical information with the aim of growing the economy on the continent.

Conclusion

Statistics South Africa remains a key strategic player in a transformative agenda by producing evidence-based, quality and accurate official statistics for the country. It is therefore critically important for government during the budget allocation decision to take cognisance of the paramount importance of Stats SA's contribution to shaping socioeconomic development in the country and throughout the continent.

As much as the Committee understands and acknowledges that government is confronted with budget shortfalls, collection of statistics should remain a priority to inform future planning and budget allocation, particularly the Mandate Paper and Medium Term Strategic Framework. The Committee will through its oversight role, assist Stats SA in strengthening coordination amongst organs of state on statistical information.

Statistical information plays a critical role in the value chain and should enhance planning, policy formulation, monitoring and evaluation in government. Stats SA should not be put at risk of releasing unreliable statistical information as a result of budget shortfalls or cuts. Therefore, the department has to be well resourced to inform the planning and policy agenda of government.

Recommendations by the Portfolio Committee on the Annual Report

Based on the deliberations of the 2018/19 Annual Report with Stats SA on 9 October 2018, the Committee recorded the following recommendations:

Legislative and policy matters:

- a) Statistics South Africa should speed up the amendments to the Statistics Act (1999) to drive statistical reform in order to strengthen the role of coordination amongst organs of state. The amendments to the Act should firmly respond to the evolving environment and effect alignment with the objectives of the National Development Plan. Stats SA should brief the Committee on the amendments to the Act in the fourth quarter of the 2018/19 financial year.

Administrative matters:

- b) The Department of Planning, Monitoring and Evaluation and the National Treasury are complimented for ring-fencing budget for Census 2021. However, other side-effects and unintended consequences of budget cuts, like resignations, poaching by other departments, fatigue and reliance on virements might still affect the efficient execution of the project, especially if employees perceive the environment to be financially unstable for their future prospects. Stats SA should urgently conduct an internal analysis on the abuse of sick leave to understand the cause.
- c) In as much as Stats SA continuously strives to produce basic statistics and still maintains its priorities under the current financial constraints, the National Treasury should not see this as justifying their budget cuts at Stats SA. Rather, they must see Stats SA as a well-run organisation with requisite efficiencies. However, the National Treasury should reconsider adjusting the Stats SA budget upwards because, at some point, the morale of staff and senior management will go down if they are overstretched with responsibilities.
- d) Again, Stats SA cannot do anything with the high vacancy rate at professional, technical and strategic levels unless the National Treasury reconsiders the budget cuts, which they are hereby requested to do as soon as possible.
- e) A concern was raised regarding the independence of Statistics South Africa vis-à-vis operational requirements expected by the Auditor-General. The Committee urges the two organisations to iron out these issues, at their earliest convenience, through a Memorandum of Understanding.
- f) The department should improve on internal financial controls and efficiently comply with Treasury Regulations in order to address concerns raised by the Auditor-General.

Conclusion

The department should improve on internal financial controls and efficiently comply with Treasury Regulations in order to address concerns raised by the Auditor-General.

8. SCOPA RESOLUTIONS

Not applicable.

9. PRIOR MODIFICATIONS TO AUDIT REPORT

The audit report was unqualified. However, there was a non-compliance finding identified.

10. INTERNAL CONTROL

The Internal Control directorate monitors the implementation and adherence to internal controls that are built into policies, procedures, practice notes and legal prescripts that govern the department, and to identify any weaknesses that are either inherent in the system or as a result of ignorance or neglect. The purpose of Internal Control is to address risks and provide reasonable assurance that, in pursuit of the vision, mission and objectives, of Stats SA, 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.

During 2018/19, the directorate focused on the following:

- Conducting provincial and district office 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;
- The validation of financial document parcels/batches to ensure that processes and procedures were followed in order to address any non-compliance with policies and internal control procedures, to identify internal control weaknesses, to recommend improvements, and to follow up on the implementation thereof; and
- Maintaining the register of fruitless and wasteful expenditure and irregular expenditure, as well as reporting on progress.

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 (IIA) 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 audit activities in terms of the internal audit coverage plan approved by the Audit Committee. This was achieved by:

- Auditing control systems and submitting internal audit reports identifying weaknesses and recommending improvements within the organisation, including provincial offices;

- Conducting follow-up audits to determine whether areas of improvement as recommended by the Auditor-General South Africa (AGSA) and Internal Audit have been implemented;
- Providing advisory and consulting services at various forums, e.g. committees;
- Providing an overall opinion regarding the effectiveness of the internal control environment within Stats SA;
- Initiating, coordinating and reporting on combined assurance within Stats SA; and
- Undergoing an external quality assurance review by the Institute of Internal Auditors.

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.

Audit Committee membership 2018/19 financial year

| Name | Qualifications | Date appointed | Date reappointed | No. of meetings attended |
|-----------------------------|----------------------------|----------------|--------------------------|--------------------------|
| Ms RA van Wyk (Chairperson) | MBA, CA (SA) | 25/05/2009 | 25/05/2018 | 4 |
| Mr RA Tshimole | BCom | 12/10/2012 | 05/12//2018 | 3 |
| Ms S Khan | CA (SA), CIA, CISA | 01/10/2014 | 01/10/2017 | 2 |
| Adv. JL Thubakgale | LLM, EDP, MBA | 01/03/2016 | Term ended 29/02/2019 | 1 |
| Ms NC Morobane | BProc (Law); LLB | 14/03/2019 | 1 st term | 1 |
| Mr TTC Dlamini | MA (Development Economics) | 14/03/2019 | 1 st term | 1 |

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

- Approved the 2018/19 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 2019;

- Reviewed the AGSA's management report and audit report to Statistics South Africa for the financial year ended 31 March 2019;
- 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 2019; 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 2019

The Audit Committee of Statistics South Africa is pleased to present its report for the financial year ended 31 March 2019.

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

The findings by both Internal Audit and the Auditor-General South Africa (AGSA) revealed certain control 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 2019 and the quarterly interim financial statements for the financial year ended 31 March 2019;
- Reviews of the quarterly performance information reports for the financial year ended 31 March 2019;
- 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 that require ongoing management attention:

- ICT governance and the IT environment – We acknowledge that management has actively addressed many of the previous weaknesses to ensure there is a stable IT infrastructure and environment. As IT plays an ever-increasing role within the core business of Stats SA, it is important that management continues to improve the stability, capacity and security of the IT infrastructure.
- Reported internal control weaknesses – It is pleasing to note that there continues to be a reduction in the number of repeat findings on control weaknesses. We encourage management to strengthen controls where necessary to try and reduce those weaknesses still reported.
- Risk management – With the challenges facing Stats SA as well as preparing for Census 2021, it is important that management continually manages known and emerging risks, with particular attention to those that may have a negative impact on the finances of the organisation. We will continue to monitor this regularly.
- Combined Assurance Framework and Plan – We are pleased with the progress made in this area and that Stats SA is striving to ensure that, through this process, adequate assurance is being provided on identified risks.

In-year management and monthly/quarterly reporting

Stats SA has prepared monthly and quarterly reporting as is required by the PFMA and other legislation/regulations, and reported within prescribed timelines to the relevant authorities and stakeholders.

Evaluation of financial statements

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

Auditor-General South Africa's report

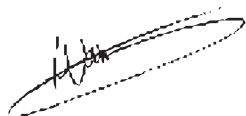
We regularly review Stats SA's implementation plan for addressing audit issues raised in the previous years and we are satisfied that all matters are receiving attention. We are pleased to note that, compared to previous financial years, there has been continued reduction in the number of repeat and 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 for the financial year ended 31 March 2019 be accepted and read together with the report of the AGSA.

Conclusion

We commend management on their commitment to strong governance within the organisation, and the Audit Committee encourages the organisation to maintain its commitment to high levels of governance and strong systems of internal control, especially during this time of extremely restrictive budgets and other resources.

The Audit Committee wishes to reiterate its concern about the continued reduction in the amount of funds available to Stats SA and the impact that this may have on (1) the organisation and its staff in the short term, and (2) the ability of the organisation to achieve its mandate in the medium to longer term.



Ms R van Wyk
Chairperson of the Audit Committee
Statistics South Africa
31 July 2019





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. OVERVIEW OF HUMAN RESOURCES

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. Great emphasis is therefore placed on capacity building programmes for employees at all levels. The organisation has made progress in developing leadership and management skills.

The increase in the vacancy rate as a result of the department's inability to recruit permanent staff due to prior year budget cuts, which were in excess of the actual costs of filled posts, has placed the quality of basic statistics at risk. However, recruitment for contract positions for surveys, as and when required, continued during the financial year.

The department commenced with a review of its organisational structure, taking into account the fiscal challenges as well as the transition from PAPI to CAPI.

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

The following priorities dominated the human resource landscape at Stats SA during the year under review:

- Review of the organisational structure and aligning it to Stats SA's strategy;
- Providing support for the implementation of CAPI;
- Recruitment of contract positions for funded projects, including CoCA and Census 2021;
- Continuous engagement with stakeholders on the resource challenges and its impact on the mandate of Stats SA;
- Continuation of capacity building programmes to improve and develop employee skills;
- Strengthening the employee wellness and diversity programmes to mitigate environmental challenges; and
- Resolving to improve relations with organised labour.

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

The fiscal challenges faced by Stats SA on its Compensation of Employees (CoE) budget means that it could not recruit any staff during the financial year.

The organisational structure review will mitigate some of the challenges, but the specialist technical skills lost due to ongoing resignations will create gaps in the statistical value chain.

The internship programme is also being used as a vehicle to create a pool of candidates from which to recruit for contract positions.

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. Employees who qualified were paid their performance incentives before the end of the financial year.

Employee Health and Wellness Programmes

Changes in both macro and micro factors within which the department operates have had an impact on the wellbeing of staff. Employee health and wellness programmes are therefore critical in the current challenging times to ensure that employees at least retain the existing productivity levels.

The following programmes were undertaken or provided during the financial year:

- 24-hour counselling and professional support;
- Disability sensitisation and awareness;
- Disability training module for fieldworkers;
- Gender mainstreaming;
- Implementation of harassment policy and procedures;
- Men and women's programmes;
- HIV and TB management programme;
- Scholar programme; and
- Fitness programmes.

Achievements

- Concluded the performance management process, including moderation at all levels with payouts to qualifying employees;
- Enhanced capacity building programmes, training and bursaries provided;
- Provided support in the implementation of CAPI; and
- Provided effective EAP programmes.

Challenges faced by the department

- Inability to recruit even when new vacancies arise due to budget cuts in excess of filled posts;
- Non-achievement of employment equity targets due to non-recruitment;
- Organisational structure review still in progress;
- Low staff morale due to the increasing vacancy rate and accompanying workload increase; and
- Increasing employee related issues as a result of the challenging work environment.

Future HR plans and goals

Stats SA will prioritise the following activities to ensure the mandate of the organisation is achieved:

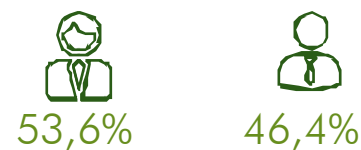
- Facilitate the approval of the reviewed organisational structure;
- Implement the approved organisational structure;
- Support the implementation of CAPI;
- Review and implement the Talent Management Strategy;
- Provide support to large sample surveys, including Census 2021; and
- Improve relations with organised labour.

Summary of human resources information

Total number of employees in Stats SA:



Filled posts per gender:



Vacancy rate:



Age profile:



Staff with disability:



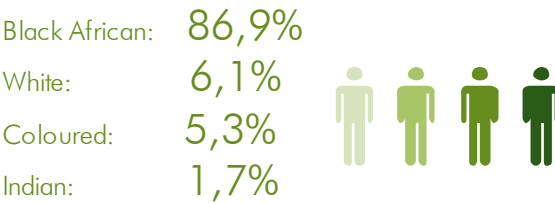
Number of training courses provided to staff:



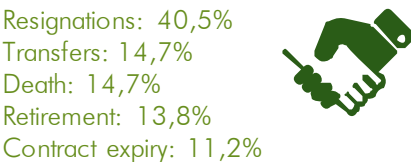
Personnel expenditure:



Filled posts per race group:



Main reasons why staff are leaving Stats SA:



SMS posts filled:



Women in SMS:



Average sick leave days per employee:



3. HUMAN RESOURCES OVERSIGHT STATISTICS

3.1 Personnel-related expenditure

Table 3.1.1 – Personnel expenditure by programme for the period 1 April 2018 to 31 March 2019

| Programme | Total expenditure R'000 | Personnel expenditure R'000 | Training expenditure R'000 | Professional and special services expenditure R'000 | Personnel cost as % of total expenditure | Average personnel cost per employee R'000 |
|--|-------------------------|-----------------------------|----------------------------|---|--|---|
| Programme 1: Administration | 733 804 | 244 046 | 1 100 | 4 031 | 33,3 | 511 |
| Programme 2: Economic Statistics | 248 491 | 230 296 | 391 | 2 393 | 92,7 | 445 |
| Programme 3: Population and Social Statistics | 168 916 | 134 794 | 389 | 14 | 79,8 | 222 |
| Programme 4: Methodology, Standards and Research | 73 166 | 70 569 | 99 | 0 | 96,5 | 642 |
| Programme 5: Statistical Support and Informatics | 248 186 | 136 457 | 239 | 4 | 55,0 | 644 |
| Programme 6: Statistical Collection and Outreach | 662 154 | 526 358 | 40 | 122 | 79,5 | 428 |
| Programme 7: Survey Operations | 176 418 | 150 659 | 59 | 0 | 85,4 | 313 |
| Total | 2 311 135 | 1 493 179 | 2 317 | 6 564 | 64,6 | 411 |

Personnel Expenditure per programme

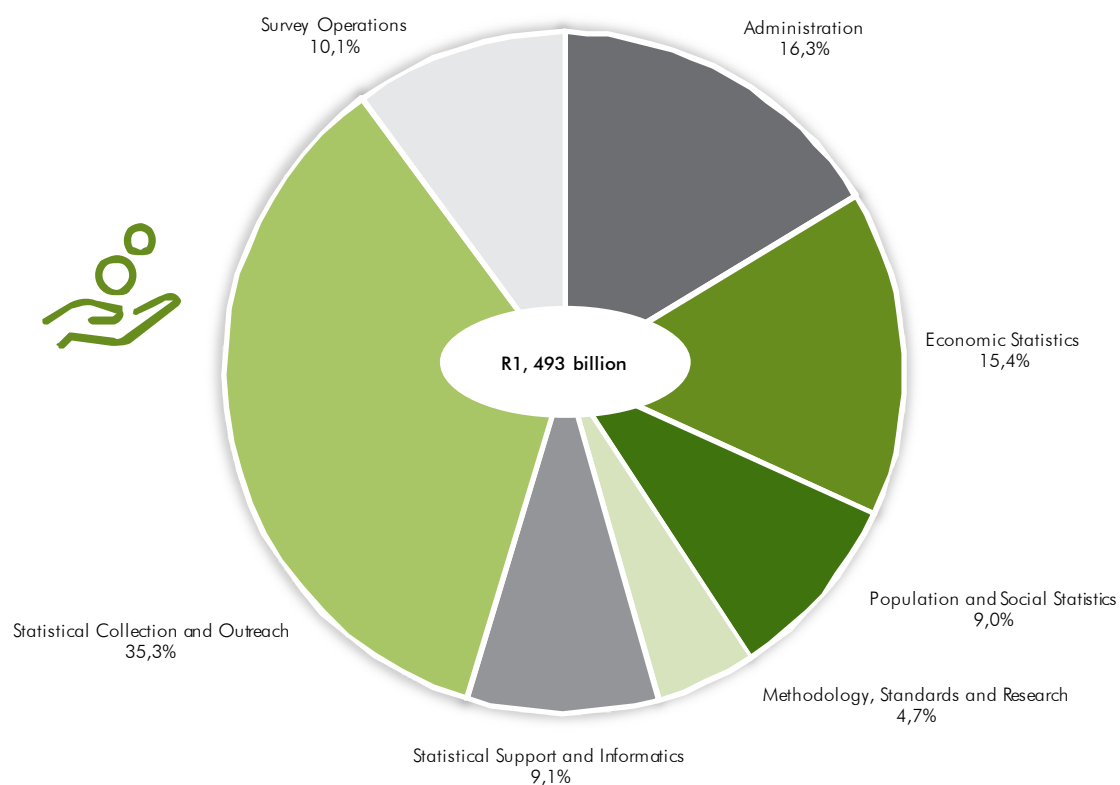


Table 3.1.2 – Personnel costs by salary band for the period 1 April 2018 to 31 March 2019

| Salary band | Personnel expenditure R'000 | % of total personnel cost | No. of employees | Average personnel cost per employee R'000 |
|--|-----------------------------------|---------------------------------|---------------------|---|
| Lower skilled (levels 1–2) (permanent staff) | 14 332 | 1 | 87 | 165 |
| Lower skilled (levels 1–2) (temporary staff) | 17 130 | 1 | 361 | 47 |
| Skilled (levels 3–5) (permanent staff) | 45 415 | 3 | 192 | 237 |
| Skilled (levels 3–5) (temporary staff) | 249 | 0 | 11 | 23 |
| Highly skilled production (levels 6–8) (permanent staff) | 519 177 | 35 | 1 543 | 336 |
| Highly skilled production (levels 6–8) (temporary staff) | 33 686 | 2 | 285 | 118 |
| Highly skilled supervision (levels 9–12) permanent staff) | 615 284 | 41 | 942 | 653 |
| Highly skilled supervision (levels 9–12) temporary staff) | 0 | 0 | 0 | 0 |
| Senior and top management (levels 13–16) (permanent staff) | 243 338 | 16 | 211 | 1 153 |
| Senior and top management (levels 13–16) temporary staff) | 4 568 | 0 | 3 | 1 523 |
| Total | 1 493 179 | 100 | 3 635 | 411 |

Table 3.1.3 – Salaries, overtime, homeowners allowance and medical aid by programme for the period 1 April 2018 to 31 March 2019

| Programme | Salaries | | Overtime | | Homeowners allowance | | Medical aid | |
|--|------------------|---------------------------------|--------------|---------------------------------|----------------------|----------------------------|---------------|------------------------------------|
| | Amount R'000 | Salaries as % of personnel cost | Amount R'000 | Overtime as % of personnel cost | Amount R'000 | HOA as % of personnel cost | Amount R'000 | Medical aid as % of personnel cost |
| Programme 1: Administration | 170 228 | 69,8 | 1 417 | 0,6 | 6 201 | 2,5 | 9 410 | 3,9 |
| Programme 2: Economic Statistics | 162 514 | 70,6 | - | 0,0 | 8 059 | 3,5 | 11 643 | 5,1 |
| Programme 3: Population and Social Statistics | 95 385 | 70,8 | - | 0,0 | 2 084 | 1,5 | 2 929 | 2,2 |
| Programme 4: Methodology, Standards and Research | 49 588 | 70,3 | - | 0,0 | 1 949 | 2,8 | 2 312 | 3,3 |
| Programme 5: Statistical Support and Informatics | 95 300 | 69,8 | 31 | 0,0 | 2 944 | 2,2 | 4 372 | 3,2 |
| Programme 6: Statistical Collection and Outreach | 370 407 | 70,4 | 74 | 0,0 | 18 745 | 3,6 | 28 628 | 5,4 |
| Programme 7: Survey Operations | 105 293 | 69,9 | 42 | 0,0 | 4 427 | 2,9 | 7 538 | 5,0 |
| Total | 1 048 715 | 70,2 | 1 564 | 0,1 | 44 409 | 3,0 | 66 832 | 4,5 |

Table 3.1.4 – Salaries, overtime, homeowners allowance and medical aid by salary band for the period 1 April 2018 to 31 March 2019

| Salary band | Salaries | | Overtime | | Homeowners allowance | | Medical aid | |
|--|------------------|---------------------------------|--------------|---------------------------------|----------------------|----------------------------|---------------|------------------------------------|
| | Amount R'000 | Salaries as % of personnel cost | Amount R'000 | Overtime as % of personnel cost | Amount R'000 | HOA as % of personnel cost | Amount R'000 | Medical aid as % of personnel cost |
| Lower skilled permanent staff (levels 1–2) | 9 039 | 63,1 | 8 | 0,1 | 1 246 | 8,7 | 1 627 | 11,4 |
| Lower skilled temporary staff (levels 1–2) | 13 951 | 81,4 | 1 | 0,0 | 0 | 0,0 | 0 | 0,0 |
| Skilled permanent staff (levels 3–5) | 29 414 | 64,8 | 1 486 | 3,3 | 2 837 | 6,2 | 4 316 | 9,5 |
| Skilled temporary staff (levels 3–5) | 180 | 72,1 | 0 | 0,0 | 0 | 0,0 | 0 | 0,0 |
| Highly skilled production permanent staff (levels 6–8) | 369 917 | 71,3 | 4 | 0,0 | 22 339 | 4,3 | 38 793 | 7,5 |
| Highly skilled production temporary staff (levels 6–8) | 24 577 | 73,0 | 0 | 0,0 | 0 | 0,0 | 0 | 0,0 |
| Highly skilled supervision permanent staff (levels 9–12) | 444 443 | 72,2 | 64 | 0,0 | 12 451 | 2,0 | 19 159 | 3,1 |
| Highly skilled supervision temporary staff (levels 9–12) | 0 | 0,0 | 0 | 0,0 | 0 | 0,0 | 0 | 0,0 |
| Senior and top management permanent staff (levels 13–16) | 154 310 | 63,4 | 0 | 0,0 | 5 346 | 2,2 | 2 912 | 1,0 |
| Senior and top management temporary staff (levels 13–16) | 2 884 | 63,1 | 0 | 0,0 | 189 | 4,1 | 24 | 1,0 |
| Total | 1 048 715 | 70,2 | 1 564 | 0,1 | 44 409 | 3,0 | 66 832 | 4,5 |

3.2 Employment and vacancies

Table 3.2.1 – Employment and vacancies by programme as on 31 March 2019

| Programme | Permanent posts | | | |
|--|-----------------|------------------------|--------------|--|
| | Number of posts | Number of posts filled | Vacancy rate | Number of posts filled additional to establishment |
| Programme 1: Administration | 619 | 441 | 28,8 | 0 |
| Programme 2: Economic Statistics | 584 | 499 | 14,6 | 0 |
| Programme 3: Population and Social Statistics | 209 | 161 | 23,0 | 0 |
| Programme 4: Methodology, Standards and Research | 131 | 105 | 19,8 | 0 |
| Programme 5: Statistical Support and Informatics | 261 | 206 | 21,1 | 0 |
| Programme 6: Statistical Collection and Outreach | 1 351 | 1 186 | 12,2 | 0 |
| Programme 7: Survey Operations | 356 | 308 | 13,5 | 0 |
| Total | 3 511 | 2 906 | 17,2 | 0 |

Note:

The following are on fixed-term contract but appointed against permanent posts:

- 1 Statistician-General;
- 1 Director: Marriages & Divorces, Tourism & Migration;
- 1 Chief Director: Publication Services and 26 Interns under Corporate Services; and
- 1 frozen post which is regarded as filled (not included).

Vacancy rate per programme: April 2015 to March 2019

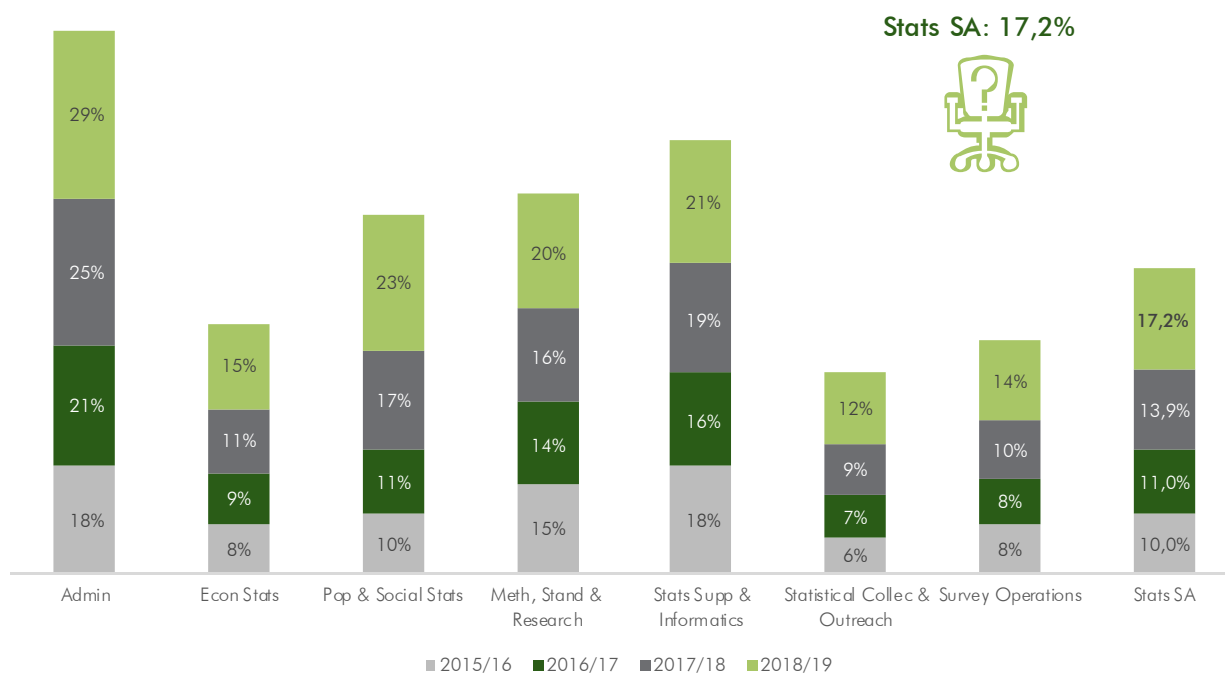


Table 3.2.2 – Employment and vacancies by salary band as on 31 March 2019

| Salary band | Permanent posts | | | Number of posts filled additional to establishment |
|--------------|-----------------|------------------------|--------------|--|
| | Number of posts | Number of posts filled | Vacancy rate | |
| Levels 1–2 | 88 | 82 | 6,8 | 0 |
| Levels 3–5 | 259 | 194 | 25,1 | 0 |
| Levels 6–8 | 1 738 | 1507 | 13,3 | 0 |
| Levels 9–12 | 1 161 | 916 | 21,1 | 0 |
| Levels 13–16 | 265 | 207 | 21,9 | 0 |
| Total | 3 511 | 2906 | 17,2 | 0 |

Note:

- Permanent filled posts include those on contract appointed against permanent posts.
- Some of the SMS posts are reflected as filled whilst they are filled with lower levels due to operational reasons:
 - o One salary level 11 and one salary level 99 (personal notch) staff members are appointed against salary level 13 posts;
 - o The total number of filled SMS posts by SMS members is 205; and
 - o 1 frozen post which is regarded as filled (not included).

Vacancy rate per salary band: April 2015 to March 2019

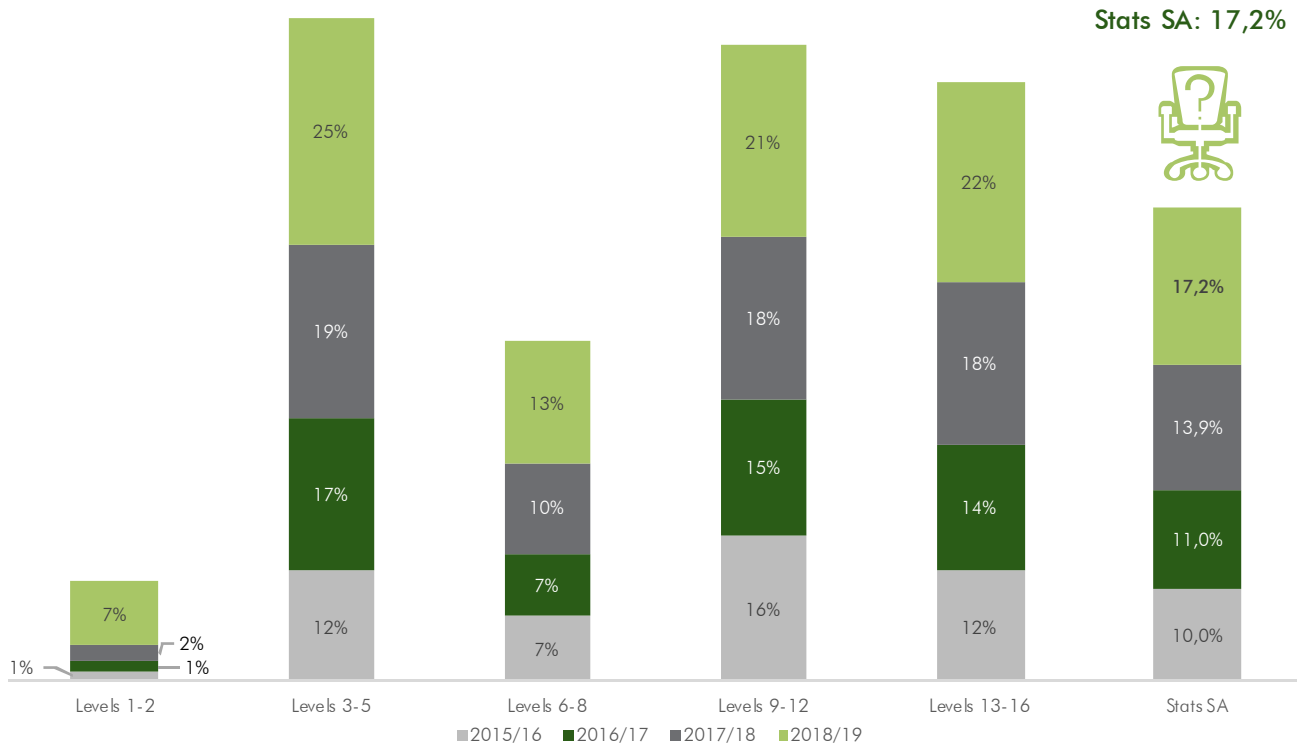


Table 3.2.3 – Employment and vacancies by critical occupation as on 31 March 2019

| 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 (including Geography-related posts) | 278 | 215 | 22,7 | 0 | 0 |
| Economists | 59 | 48 | 18,6 | 0 | 0 |
| Statisticians and related professions (including Methodologists and Demographers) | 501 | 384 | 23,4 | 0 | 0 |
| Graphic Designers | 6 | 6 | 0,0 | 0 | 0 |
| Total | 844 | 653 | 22,6 | 0 | 0 |

Note:

- Clerical staff associated with Statisticians are not included.
- IT specialists (include Geography-related posts).
- Statisticians and related professions (include Survey Statisticians, Statistical Advisors, Methodologists and Demographers).

3.3 Filling of SMS posts

Table 3.3.1 – SMS post information as on 31 March 2019

| 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 |
|-----------------|----------------------------------|----------------------------------|-----------------------|----------------------------------|-----------------------|
| Salary level 16 | 1 | 1 | 100,0 | 0 | 0,0 |
| Salary level 15 | 9 | 3 | 33,3 | 6 | 66,7 |
| Salary level 14 | 57 | 46 | 80,7 | 11 | 19,3 |
| Salary level 13 | 199 | 157 | 78,9 | 42 | 21,1 |
| Total | 266 | 207 | 77,8 | 59 | 22,2 |

Note:

- Some of the SMS posts are reflected as filled whilst they are filled with lower levels due to operational reasons:
- One salary level 11 and one salary level 99 (personal notch) staff members are appointed against salary level 13 posts.
- Three staff members appointed against posts on salary level 14 are remunerated on salary level 15 (personal notch).
- One level 12 promoted to level 13 in August 2018.
- The following SMS members are appointed on a fixed-term contract against permanent posts – (included under filled):
 - o 1 x Statistician-General;
 - o 1 x Director: Marriages & Divorces, Tourism & Migration; and
 - o 1 x Chief Director: Publication Services.

Table 3.3.2 – SMS post information as on 30 September 2018

| 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 |
|-----------------|----------------------------------|----------------------------------|-----------------------|----------------------------------|-----------------------|
| Salary level 16 | 1 | 1 | 100,0 | 0 | 0,0 |
| Salary level 15 | 9 | 3 | 33,3 | 6 | 66,7 |
| Salary level 14 | 57 | 47 | 82,5 | 10 | 17,5 |
| Salary level 13 | 199 | 160 | 80,4 | 39 | 19,6 |
| Total | 266 | 211 | 79,3 | 55 | 20,7 |

Note:

- Some of the SMS posts are reflected as filled whilst they are filled with lower levels due to operational reasons:
- One salary level 11 and one salary level 99 (personal notch) staff members are appointed against salary level 13 posts.
- Three staff members appointed against posts on salary level 14 are remunerated on salary level 15 (personal notch).
- One level 12 promoted to level 13 in August 2018.
- The following SMS members are appointed on a fixed-term contract against permanent posts – (included under filled) posts:
 - o 1 x Statistician-General;
 - o 1 x Director: Marriages & Divorces, Tourism & Migration; and
 - o 1 x Chief Director: Publication Services.

Table 3.3.3 – Advertising and filling of SMS posts for the period 1 April 2018 to 31 March 2019

| SMS level | Number of vacancies per level advertised in 6 months of becoming vacant | Number of vacancies per level filled in 6 months of becoming vacant | Number of vacancies per level not filled in 6 months but filled in 12 months |
|--|---|---|--|
| Salary level 16 (Statistician-General) | 0 | 0 | 0 |
| Salary level 15 | 0 | 0 | 0 |
| Salary level 14 | 0 | 0 | 0 |
| Salary level 13 | 0 | 0 | 0 |
| Total | 0 | 0 | 0 |

Table 3.3.4 – Reasons for not having complied with the filling of funded vacant SMS posts – Advertised within 6 months and filled within 12 months after becoming vacant for the period 1 April 2018 to 31 March 2019

| Reasons for vacancies not filled within six months |
|--|
| Filling of posts in Stats SA has been put on hold since October 2016 due to budget cuts by National Treasury |
| Reasons for vacancies not filled within twelve months |
| Filling of posts in Stats SA has been put on hold since October 2016 due to budget cuts by National Treasury |

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 2018 to 31 March 2019

| Reasons for vacancies not advertised within six months |
|--|
| Filling of posts in Stats SA has been put on hold since October 2016 due to budget cuts by National Treasury |
| Reasons for vacancies not filled within six months |
| Filling of posts in Stats SA has been put on hold since October 2016 due to budget cuts by National Treasury |

3.4 Job evaluation

Table 3.4.1 – Job evaluation by salary band for the period 1 April 2018 to 31 March 2019

| Salary band | Number of posts on approved establishment | Number of posts evaluated | % of posts evaluated by salary band | Posts upgraded | | Posts downgraded | |
|--|---|---------------------------|-------------------------------------|----------------|----------------------|------------------|----------------------|
| | | | | Number | % of posts evaluated | Number | % of posts evaluated |
| Lower skilled (levels 1–2) | 88 | 0 | 0,0 | 0 | 0,0 | 0 | 0,0 |
| Skilled (levels 3–5) | 259 | 0 | 0,0 | 0 | 0,0 | 0 | 0,0 |
| Highly skilled (levels 6–8) | 1 738 | 0 | 0,0 | 0 | 0,0 | 0 | 0,0 |
| Highly skilled supervision (levels 9–12) | 1 161 | 0 | 0,0 | 0 | 0,0 | 0 | 0,0 |
| Senior Management Band A | 198 | 0 | 0,0 | 0 | 0,0 | 0 | 0,0 |
| Senior Management Band B | 57 | 0 | 0,0 | 0 | 0,0 | 0 | 0,0 |
| Senior Management Band C | 9 | 0 | 0,0 | 0 | 0,0 | 0 | 0,0 |
| Senior Management Band D | 1 | 0 | 0,0 | 0 | 0,0 | 0 | 0,0 |
| Total | 3 511 | 0 | 0,0 | 0 | 0,0 | 0 | 0,0 |

Note:
Inclusive of filled and vacant posts.

Table 3.4.2 – Profile of employees whose positions were upgraded due to their posts being upgraded for the period 1 April 2018 to 31 March 2019

| Gender | African | Indian | Coloured | White | Total |
|-----------------------------|----------|----------|----------|----------|----------|
| Female | 0 | 0 | 0 | 0 | 0 |
| Male | 0 | 0 | 0 | 0 | 0 |
| Total | 0 | 0 | 0 | 0 | 0 |
| Employees with a disability | 0 | 0 | 0 | 0 | 0 |

Note:
No upgrades were done.

Table 3.4.3 – Employees with salary level higher than those determined by job evaluation by occupation for the period 1 April 2018 to 31 March 2019

| Occupation | Number of employees | Job evaluation level | Remuneration level | Reason for deviation |
|---|---------------------|----------------------|--------------------|----------------------|
| None | 0 | 0 | 0 | NA |
| Total number of employees whose salaries exceeded the level determined by job evaluation | | | | 0 |
| Percentage of total employment | | | | 0 |

Note:
Vacancies excluded.

Table 3.4.4 – Profile of employees who have salary levels higher than those determined by job evaluation for the period 1 April 2018 to 31 March 2019

| Beneficiaries | African | Indian | Coloured | White | Total |
|-----------------------------|----------|----------|----------|----------|----------|
| Female | 0 | 0 | 0 | 0 | 0 |
| Male | 0 | 0 | 0 | 0 | 0 |
| Total | 0 | 0 | 0 | 0 | 0 |
| Employees with a disability | 0 | 0 | 0 | 0 | 0 |

Note:

Vacancies excluded.

3.5 Employment changes

Table 3.5.1 – Annual turnover rates by salary band for the period 1 April 2018 to 31 March 2019

| Salary band | Number of employees per band as at 1 April 2018 | Appointments and transfers into the department | Terminations and transfers out of the department | Turnover rate |
|------------------------|---|--|--|---------------|
| Permanent staff | | | | |
| Levels 1–2 | 86 | 0 | 17 | 19,8 |
| Levels 3–5 | 210 | 0 | 8 | 3,8 |
| Levels 6–8 | 1 556 | 0 | 46 | 3,0 |
| Levels 9–12 | 956 | 1 | 36 | 3,8 |
| SMS Band A | 165 | 0 | 8 | 4,8 |
| SMS Band B | 46 | 0 | 1 | 2,2 |
| SMS Band C | 4 | 0 | 0 | 0,0 |
| SMS Band D | 0 | 0 | 0 | 0,0 |
| Total | 3 023 | 1 | 116 | 3,8 |
| Contracts | 275 | 1 735 | 1 672 | 83,2 |

Note:

- The following SMS members are appointed on a fixed-term contract against permanent posts – (included under filled):
 - o 1 x Statistician-General;
 - o 1 x Director: Marriages & Divorces, Tourism & Migration; and
 - o 1 x Chief Director: Publication Services.
- One level 12 was re-appointed in May 2018.
- There were 13 terminations of interns who were appointed against permanent posts within the lower skilled salary band.

Table 3.5.2 – Annual turnover rates by critical occupation for the period 1 April 2018 to 31 March 2019

| Critical occupation | Number of employees per occupation as at 1 April 2018 | Appointments and transfers into the department | Terminations and transfers out of the department | Turnover rate |
|---------------------------------------|---|--|--|---------------|
| IT Specialists | 226 | 0 | 11 | 4,9 |
| Economists | 50 | 0 | 2 | 4,0 |
| Statisticians and related professions | 413 | 0 | 29 | 7,0 |
| Graphic Designers | 6 | 0 | 0 | 0,0 |
| Total | 695 | 0 | 42 | 6,0 |

Note:

- Statisticians and related professions include Survey Statisticians, Statistical Advisors, Methodologists, and Demographers.
- Clerical staff associated with Statisticians are not included.
- IT Specialists (including Geography-related posts).

Table 3.5.3 – Reasons why staff are leaving the department for the period 1 April 2018 to 31 March 2019

| Termination type | Number | % of total resignations |
|---------------------------------|------------|-------------------------|
| Contract expiry | 13 | 11,2 |
| Death | 17 | 14,7 |
| Dismissal – operational changes | 0 | 0,0 |
| Dismissal – misconduct | 2 | 1,7 |
| Dismissal – inefficiency | 0 | 0,0 |
| Discharged due to ill health | 4 | 3,4 |
| Resignations | 47 | 40,5 |
| Retirement | 16 | 13,8 |
| Transfer out of the department | 17 | 14,7 |
| Other | 0 | 0,0 |
| Total | 116 | 100,0 |

Table 3.5.4 – Promotions by critical occupation for the period 1 April 2018 to 31 March 2019

| Occupation | Employees as at 1 April 2018 | 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 | 226 | 0 | 0,0 | 167 | 73,9 |
| Economists | 53 | 1 | 1,9 | 39 | 73,6 |
| Statisticians and related professions | 413 | 5 | 1,2 | 262 | 63,4 |
| Graphic Designers | 6 | 0 | 0,0 | 5 | 83,3 |
| Total | 698 | 6 | 0,9 | 473 | 67,8 |

Note:

- Pay progression is linked to performance appraisal for the period of 2017/18.
- IT Specialists (including Geography-related posts).
- Statisticians and related professions include Survey Statisticians, Statistical Advisors, Methodologists, and Demographers.
- Clerical staff associated with Statisticians are not included.
- Number of critical posts changed due to updating of job titles in 2016.

Table 3.5.5 – Promotions by salary band for the period 1 April 2018 to 31 March 2019

| Salary band | Employees as at 1 April 2018 | 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 |
|--|------------------------------|-----------------------------------|--|--|--|
| Lower skilled (levels 1–2) | 86 | 0 | 0,0 | 81 | 94,2 |
| Skilled (levels 3–5) | 211 | 0 | 0,0 | 178 | 84,4 |
| Highly skilled (levels 6–8) | 1 556 | 31 | 2,0 | 1 376 | 88,4 |
| Highly skilled supervision (levels 9–12) | 955 | 7 | 0,7 | 841 | 88,1 |
| Senior Management (levels 13–16) | 215 | 0 | 0,0 | 184 | 85,6 |
| Total | 3 023 | 38 | 1,3 | 2 660 | 88,0 |

Note:

- Pay progression is linked to performance appraisal for the period of 2017/18.

3.6 Employment equity

Table 3.6.1 – Total number of employees (including employees with disabilities) in each of the following occupational categories as on 31 March 2019

| Occupational category | Male | | | | Female | | | | Total |
|--|--------------|-----------|-----------|-----------|--------------|-----------|-----------|------------|--------------|
| | African | Coloured | Indian | White | African | Coloured | Indian | White | |
| Legislators, senior officials and managers | 68 | 12 | 9 | 19 | 52 | 2 | 4 | 15 | 181 |
| Professionals | 593 | 26 | 18 | 34 | 553 | 18 | 10 | 62 | 1 314 |
| Technicians and associate professionals | 31 | 3 | 0 | 3 | 21 | 2 | 0 | 6 | 66 |
| Clerks | 395 | 30 | 3 | 5 | 618 | 47 | 4 | 20 | 1 122 |
| Service workers | 28 | 0 | 0 | 0 | 8 | 0 | 1 | 0 | 37 |
| Plant and machine operators and assemblers | 15 | 0 | 0 | 0 | 2 | 0 | 0 | 0 | 17 |
| Elementary occupations | 22 | 2 | 0 | 0 | 71 | 6 | 0 | 1 | 102 |
| Unskilled | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Total | 1 152 | 73 | 30 | 61 | 1 325 | 75 | 19 | 104 | 2 839 |
| Employees with disabilities | 15 | 3 | 0 | 2 | 11 | 0 | 0 | 10 | 41 |

Note:

Employees with disabilities are included in the total of the occupational category table.

Table 3.6.2 – Total number of employees (including employees with disabilities) in each of the following occupational bands as on 31 March 2019

| Occupational level (permanent staff) | Male | | | | Female | | | | Total |
|---|--------------|-----------|-----------|-----------|--------------|-----------|-----------|------------|--------------|
| | African | Coloured | Indian | White | African | Coloured | Indian | White | |
| Top management | 1 | 1 | 0 | 1 | 1 | 0 | 0 | 0 | 4 |
| Senior management | 72 | 8 | 14 | 22 | 60 | 2 | 5 | 16 | 199 |
| Professionally qualified and experienced specialists and mid-management | 209 | 14 | 8 | 24 | 142 | 7 | 7 | 29 | 440 |
| Skilled technical and academically qualified workers, junior management, supervisors, foremen and superintendents | 785 | 47 | 8 | 14 | 961 | 54 | 6 | 58 | 1 933 |
| Semi-skilled and discretionary decision-making | 80 | 1 | 0 | 0 | 91 | 7 | 1 | 1 | 181 |
| Unskilled and defined decision-making | 5 | 2 | 0 | 0 | 70 | 5 | 0 | 0 | 82 |
| Total | 1 152 | 73 | 30 | 61 | 1 325 | 75 | 19 | 104 | 2 839 |
| Employees with disabilities | 15 | 3 | 0 | 2 | 11 | 0 | 0 | 10 | 41 |

Note:

Employees with disabilities are included in the total of the occupational category table.

26 interns appointed against permanent posts are not included as they do not fall in any occupational level.

Table 3.6.3 – Recruitment for the period 1 April 2018 to 31 March 2019

| Occupational level (permanent staff) | Male | | | | Female | | | | Total |
|---|----------|----------|----------|----------|----------|----------|----------|----------|----------|
| | African | Coloured | Indian | White | African | Coloured | Indian | White | |
| Top management | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Senior management | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Professionally qualified and experienced specialists and mid-management | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Skilled technical and academically qualified workers, junior management, supervisors, foremen and superintendents | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Semi-skilled and discretionary decision-making | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Unskilled and defined decision-making | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Total | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Employees with disabilities | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |

Note: Filling of posts in Stats SA has been put on hold since October 2016 due to budget cuts by National Treasury.

Table 3.6.4 – Promotions for the period 1 April 2018 to 31 March 2019

| Occupational level (permanent staff) | Male | | | | Female | | | | Total |
|---|----------|----------|----------|----------|----------|----------|----------|----------|----------|
| | African | Coloured | Indian | White | African | Coloured | Indian | White | |
| Top management | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Senior management | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Professionally qualified and experienced specialists and mid-management | 0 | 0 | 0 | 0 | 1 | 0 | 0 | 0 | 1 |
| Professionally qualified and experienced specialists and mid-management | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Skilled technical and academically qualified workers, junior management, supervisors, foremen and superintendents | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Semi-skilled and discretionary decision-making | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Unskilled and defined decision-making | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Total | 0 | 0 | 0 | 0 | 1 | 0 | 0 | 0 | 1 |
| Employees with disabilities | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |

Note:

One level 12 promoted to level 13 in August 2018 (Conditional appointment based on developmental plan).

Table 3.6.5 – Terminations for the period 1 April 2018 to 31 March 2019

| Occupational level (permanent staff) | Male | | | | Female | | | | Total |
|---|-----------|----------|----------|----------|-----------|----------|----------|----------|------------|
| | African | Coloured | Indian | White | African | Coloured | Indian | White | |
| Top management | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Senior management | 4 | 0 | 1 | 1 | 1 | 0 | 0 | 2 | 9 |
| Professionally qualified and experienced specialists and mid-management | 17 | 1 | 0 | 2 | 12 | 3 | 0 | 1 | 36 |
| Skilled technical and academically qualified workers, junior management, supervisors, foremen and superintendents | 15 | 1 | 0 | 1 | 24 | 4 | 0 | 1 | 46 |
| Semi-skilled and discretionary decision-making | 7 | 0 | 0 | 0 | 3 | 2 | 0 | 0 | 12 |
| Unskilled and defined decision-making | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Total | 43 | 2 | 1 | 4 | 40 | 9 | 0 | 4 | 103 |
| Employees with a disability | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |

Note:

13 terminations of interns appointed against permanent posts are not included as they do not fall in any occupational level and they were appointed on contract, and 1 frozen post.

Table 3.6.6 – Disciplinary action for the period 1 April 2018 to 31 March 2019

| Disciplinary action | Male | | | | Female | | | | Total |
|---------------------|----------|----------|----------|----------|----------|----------|----------|----------|-----------|
| | African | Coloured | Indian | White | African | Coloured | Indian | White | |
| Total | 9 | 2 | 0 | 0 | 5 | 1 | 0 | 0 | 17 |

Table 3.6.7 – Skills development for the period 1 April 2018 to 31 March 2019

| Occupational category | Male | | | | Female | | | | Total |
|--|------------|-----------|-----------|----------|------------|-----------|----------|-----------|--------------|
| | African | Coloured | Indian | White | African | Coloured | Indian | White | |
| Legislators, senior officials and managers | 51 | 9 | 11 | 5 | 40 | 2 | 2 | 10 | 130 |
| Professionals | 437 | 27 | 5 | 3 | 396 | 38 | 2 | 12 | 920 |
| Technicians and associate professions | 20 | 3 | 0 | 0 | 32 | 7 | 1 | 4 | 67 |
| Clerks | 47 | 3 | 0 | 0 | 97 | 4 | 0 | 7 | 158 |
| Service and sales workers | 7 | 0 | 0 | 0 | 7 | 1 | 0 | 0 | 15 |
| Plant and machine operators and assemblers | 0 | 0 | 0 | 0 | 8 | 0 | 0 | 23 | 31 |
| Elementary occupations | 1 | 3 | 0 | 0 | 45 | 5 | 0 | 0 | 54 |
| Total | 563 | 45 | 16 | 8 | 625 | 57 | 5 | 56 | 1 375 |
| Employees with disabilities | 2 | 3 | 0 | 0 | 2 | 0 | 0 | 4 | 11 |

3.7 Signing of performance agreements by SMS members

Table 3.7.1 – Signing of performance agreements by SMS members as on 31 May 2018

| 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 | 1 | 100,0 |
| Salary level 16 | 0 | 0 | 0 | 0,0 |
| Salary level 15 | 9 | 3 | 3 | 100,0 |
| Salary level 14 | 57 | 47 | 46 | 97,9 |
| Salary level 13 | 199 | 162 | 155 | 95,7 |
| Total | 266 | 213 | 205 | 96,2 |

Table 3.7.2 – Reasons for not having concluded performance agreements for all SMS members as on 31 May 2018

Two L13 staff members were on incapacity leave
Two L13 staff members submitted late due to long sick leave
Two L13 staff members transferred out during May 2018
One L13 performance agreement was signed late due to strategic consideration
One L14 performance agreement was signed late due to strategic consideration

Table 3.7.3 – Disciplinary steps taken against SMS members for not having concluded performance agreements as on 31 May 2018

None. SMS members who had not concluded their performance agreements by 31 May 2018 showed good cause for not meeting the deadline.

3.8 Performance rewards

Table 3.8.1 – Performance rewards by race, gender and disability for the period 1 April 2017 to 31 March 2018³

| Race and gender | Number of beneficiaries | Total number of employees in group | % of total in group | Total cost R'000 | Average cost per employee R'000 |
|-----------------------------|-------------------------|------------------------------------|---------------------|------------------|---------------------------------|
| African, male | 693 | 1 200 | 57,8 | 7 968 | 11,5 |
| African, female | 821 | 1 365 | 60,1 | 7 943 | 9,7 |
| Asian, male | 23 | 31 | 74,2 | 435 | 18,9 |
| Asian, female | 17 | 21 | 81,0 | 286 | 16,8 |
| Coloured, male | 37 | 76 | 48,7 | 530 | 14,3 |
| Coloured, female | 45 | 84 | 53,6 | 467 | 10,4 |
| White, male | 39 | 64 | 60,9 | 821 | 21,0 |
| White, female | 80 | 107 | 74,8 | 1 263 | 15,8 |
| Total | 1 755 | 2 948 | 59,5 | 19 713 | 11,2 |
| Employees with a disability | 22 | 36 | 61,1 | 236 | 10,7 |
| Grand total | 1 777 | 2 984 | 59,6 | 19 949 | 11,2 |

Table 3.8.2 – Performance rewards by salary band for personnel below Senior Management Service for the period 1 April 2017 to 31 March 2018

| Salary band | Number of beneficiaries | Total number of employees | % of total within salary bands | Total cost R'000 | Average cost per employee R'000 | Total cost as % of total personnel expenditure |
|--|-------------------------|---------------------------|--------------------------------|------------------|---------------------------------|--|
| Lower skilled (levels 1–2) | 47 | 86 | 54,7 | 129 | 3 | 77,8 |
| Skilled (levels 3–5) | 96 | 192 | 50,0 | 428 | 4,45 | 73,1 |
| Highly skilled production (levels 6–8) | 916 | 1 547 | 59,2 | 6 484 | 7,08 | 89,0 |
| Highly skilled supervision (levels 9–12) | 591 | 945 | 62,5 | 9 650 | 16,33 | 109,1 |
| Total | 1 650 | 2 770 | 59,6 | 16 691 | 10,12 | 98,9 |

Note:
Performance rewards budget is centralised for levels 1–12.

³ Performance rewards are linked to the 2017/18 performance cycle.

Table 3.8.3 – Performance rewards by critical occupation for the period 1 April 2017 to 31 March 2018

| Critical occupation | Beneficiary profile | | | Cost | |
|---------------------------------------|-------------------------|---------------------|-------------|------------------|---------------------------------|
| | Number of beneficiaries | Number of employees | % of total | Total cost R'000 | Average cost per employee R'000 |
| IT Specialists | 91 | 226 | 40,3 | 1 228 | 13 |
| Economists | 26 | 50 | 52,0 | 358 | 14 |
| Statisticians and related professions | 292 | 413 | 70,7 | 3 467 | 12 |
| Graphic Designers | 4 | 6 | 66,7 | 87 | 22 |
| Total | 413 | 695 | 59,4 | 5 139 | 12 |

Note:

- Clerical staff associated with Statisticians are not included.
- IT specialists (including Geography-related posts).
- Statisticians and related professions (include Survey Statisticians, Statistical Advisors, Methodologists and Demographers).

Table 3.8.4 – Performance-related rewards (cash bonus) by salary band for Senior Management Service for the period 1 April 2017 to 31 March 2018

| Salary band | Beneficiary profile | | | Cost | | |
|--------------|-------------------------|---------------------|--------------------------------|------------------|---------------------------------|--|
| | Number of beneficiaries | Number of employees | % of total within salary bands | Total cost R'000 | Average cost per employee R'000 | Total cost as a % of the total personnel expenditure R'000 |
| Band A | 95 | 163 | 58,3 | 2 244 | 24 | 89,6 |
| Band B | 28 | 47 | 59,6 | 884 | 32 | 106,2 |
| Band C | 4 | 4 | 100,0 | 130 | 32 | 98,5 |
| Band D | 0 | 1 | 0,0 | 0 | 0 | 0,0 |
| Total | 127 | 215 | 59,1 | 3 258 | 15 | 93,2 |

Note:

Performance rewards budget is centralised for levels 13–16.

3.9 Foreign workers

Table 3.9.1 – Foreign workers by salary band for the period 1 April 2018 to 31 March 2019

| Salary band | 1 April 2018 | | 31 March 2019 | | Change | |
|--|--------------|--------------|---------------|--------------|----------|------------|
| | Number | % of total | Number | % of total | Number | % changed |
| Lower skilled (levels 1–5) | 0 | 0,0 | 0 | 0,0 | 0 | 0,0 |
| Highly skilled production (levels 6–8) | 2 | 25,0 | 2 | 25,0 | 0 | 0,0 |
| Highly skilled supervision (levels 9–12) | 3 | 37,5 | 3 | 37,5 | 0 | 0,0 |
| Contract (levels 9–12) | 0 | 0,0 | 0 | 0,0 | 0 | 0,0 |
| Contract (levels 13–16) | 3 | 37,5 | 3 | 37,5 | 0 | 0,0 |
| Total | 8 | 100,0 | 8 | 100,0 | 0 | 0,0 |

Table 3.9.2 – Foreign workers by major occupation for the period 1 April 2018 to 31 March 2019

| Major occupation | 1 April 2018 | | 31 March 2019 | | Change | |
|----------------------------------|--------------|--------------|---------------|--------------|----------|------------|
| | Number | % of total | Number | % of total | Number | % changed |
| Administrative office workers | 2 | 25,0 | 2 | 25,0 | 0 | 0,0 |
| Information technology personnel | 0 | 0,0 | 0 | 0,0 | 0 | 0,0 |
| Professionals and managers | 6 | 75,0 | 6 | 75,0 | 0 | 0,0 |
| Total | 8 | 100,0 | 8 | 100,0 | 0 | 0,0 |

3.10 Leave utilisation

Table 3.10.1 – Sick leave for the period 1 January 2018 to 31 December 2018

| Salary band | Total days | % of days with medical certification | Number of sick leave taken 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 |
|--|---------------|--------------------------------------|---|---|---------------------------------------|--------------------------------------|---------------------------|----------------------|
| Lower skilled (levels 1–2) | 1 617 | 58,1 | 940 | 117 | 10,3 | 282 | 6 | 693 |
| Skilled (levels 3–5) | 2 035 | 77,5 | 1 577 | 75 | 6,0 | 164 | 12 | 1 663 |
| Highly skilled production (levels 6–8) | 13 152 | 72,8 | 9 581 | 609 | 47,6 | 1 307 | 10 | 17 101 |
| Highly skilled supervisor (levels 9–12) | 7 595 | 73,2 | 5 560 | 392 | 29,9 | 823 | 9 | 18 821 |
| Top and senior management (levels 13–16) | 1 597 | 76,6 | 1 224 | 71 | 6,3 | 172 | 9 | 6 124 |
| Total | 25 996 | 72,6 | 18 882 | 1 264 | 100 | 2 748 | 9 | 44 402 |

Average sick leave days per salary band: 2017 and 2018

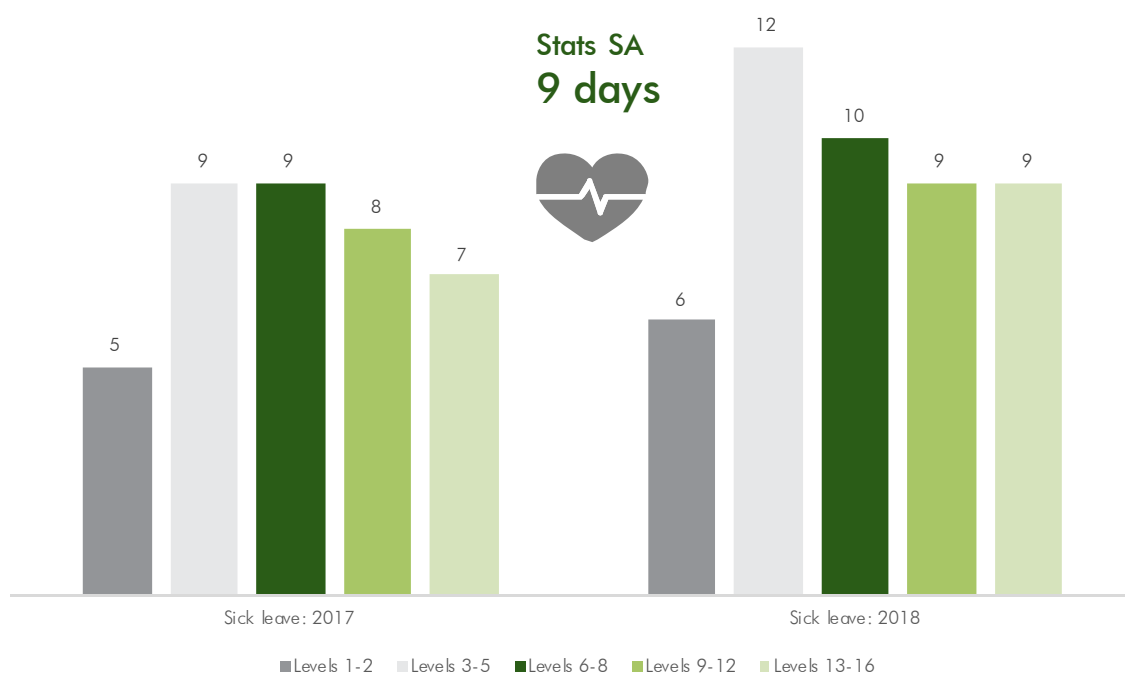


Table 3.10.2 – Disability leave (temporary and permanent) for the period 1 January 2018 to 31 December 2018

| 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 |
|--|--------------|--------------------------------------|--|---|---------------------------|----------------------|
| Lower skilled (levels 1–2) | 81 | 100,0 | 7 | 3,8 | 12 | 42 |
| Skilled (levels 3–5) | 445 | 100,0 | 13 | 7,0 | 34 | 321 |
| Highly skilled production (levels 6–8) | 2 058 | 100,0 | 89 | 47,8 | 23 | 2 530 |
| Highly skilled supervision (levels 9–12) | 1 411 | 100,0 | 66 | 35,5 | 21 | 3 015 |
| Top and Senior management (SMS levels 13–16) | 490 | 100,0 | 10 | 5,4 | 49 | 1 268 |
| Contract (1–2) | 6 | 100,0 | 1 | 0,5 | 6 | 3 |
| Contract (3–5) | 0 | 0,0 | 0 | 0,0 | 0 | 0 |
| Contract (6–8) | 0 | 0,0 | 0 | 0,0 | 0 | 0 |
| Contract (9–12) | 0 | 0,0 | 0 | 0,0 | 0 | 0 |
| Contract (13–16) | 0 | 0,0 | 0 | 0,0 | 0 | 0 |
| Total | 4 491 | 100,0 | 186 | 100,0 | 24 | 7 178 |

Table 3.10.3 – Annual leave for the period 1 January 2018 to 31 December 2018

| Salary band | Total days taken | Number of employees using annual leave | Average number of days per employee |
|--|------------------|--|-------------------------------------|
| Lower skilled permanent staff (levels 1–2) | 1 842 | 87 | 21 |
| Lower skilled contract staff (levels 1–2) | 2 507 | 285 | 9 |
| Skilled permanent staff (levels 3–5) | 4 982 | 194 | 26 |
| Skilled contract staff (levels 3–5) | 1 | 1 | 1 |
| Highly skilled production permanent staff (levels 6–8) | 41 299 | 1 541 | 27 |
| Highly skilled production contract staff (levels 6–8) | 868 | 223 | 4 |
| Highly skilled supervision permanent staff (levels 9–12) | 26 835 | 936 | 29 |
| Highly skilled supervision contract staff (levels 9–12) | 0 | 0 | 0 |
| Top and senior management permanent staff (levels 13–16) | 6 424 | 211 | 30 |
| Top and senior management contract staff (levels 13–16) | 72 | 3 | 24 |
| Total | 84 830 | 3 481 | 24 |

Note:
Three SMS members are on a fixed-term contract.

Table 3.10.4 – Capped leave for the period 1 January 2018 to 31 December 2018

| Salary band | Total days of capped leave taken | Number of employees who utilised capped leave | Average number of days taken per employee | Average capped leave per employee as at 31 December 2018 |
|--|----------------------------------|---|---|--|
| Lower skilled (levels 1–2) | 0,0 | 0 | 0,0 | 0,0 |
| Skilled (levels 3–5) | 0,3 | 1 | 0,3 | 0,3 |
| Highly skilled production (levels 6–8) | 250,0 | 2 | 125,0 | 2,0 |
| Highly skilled supervision (levels 9–12) | 563,0 | 5 | 113,0 | 5,0 |
| Top and senior management (levels 13–16) | 628,0 | 4 | 157,0 | 4,0 |
| Total | 1441,3 | 12 | 395,3 | 11,3 |

Table 3.10.5 – Leave payouts for the period 1 April 2018 to 31 March 2019

| | Total amount R'000 | Number of employees | Average payment per employee R'000 |
|--|--------------------|---------------------|------------------------------------|
| Leave payouts for 2017/18 due to non-utilisation of leave for previous cycle | 0 | 0 | 0 |
| Capped leave payouts on termination of service for 2018/19 | 4 379 | 12 | 365 |
| Current leave payouts on termination of service for 2018/19 | 1 824 | 69 | 26 |
| Total | 6 202 | 81 | 77 |

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 |
|--|---|
| Fieldworkers are at risk of physical abuse | A training module was developed to mitigate this risk |

3.11.2 – Details of health promotion and HIV/AIDS programmes

The following programmes are in place:

| Programme | Activities |
|--|--|
| Condom distribution | Distributed 26 710 male condoms and 1 200 female condoms |
| 24-hour counselling service | Careways group renders a 24-hour counselling service to staff members in all offices |
| HIV counselling and testing | Partnership with GEMS during wellness days campaigns to render HIV counselling and testing awareness programmes |
| HIV, Tuberculosis and Sexually Transmitted Disease awareness | Implemented programmes on HIV, TB and STI |
| Promotion of medical male circumcision | Conducted education and awareness programmes and distributed posters |
| Youth and sexuality | Stats SA has a Scholar programme that promotes life skills to teenagers. The programme addresses life skills, HIV, sexuality and peer group pressure |

3.11.2 – Details of health promotion and HIV/AIDS programmes (concluded)

| 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 his/her name and position | YES | Ms Xoli Kunene, Director: 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 Assistance Program Unit, which comprises 4 full-time EAP Professionals. In addition, a private health and wellness company, Careways Group, provides 24-hour counselling to staff members and their dependants. The annual budget is R2 804 000 |
| 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 management programmes, retirement planning and life skills training |
| 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 and TB Committee representing various branches. It comprises the following members: Mr J Manganye, Mr J Masangu and Ms C Malenge |
| 5. Has the department reviewed the employment policies and practices to ensure that 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 HIV/AIDS policy and TB policy are in the review process in line with the DPSA framework |
| 6. Has the department introduced measures to protect HIV-positive employees or those perceived to be HIV-positive from discrimination? If so, list the key elements of these measures | YES | The HIV and AIDS programme comprises the following preventative measures: Counselling and support as well as HIV campaigns, and the implementation of the HIV and AIDS policy which addresses issues of discrimination and stigma associated with HIV. There is also an HIV Programme for teenagers which addresses HIV, Sexuality and Peer Group Pressure |
| 7. Does the department encourage its employees to undergo voluntary counselling and testing (VCT)? If so, list the results that you have achieved | YES | 6 HIV Counselling and Testing (HCT) sessions were conducted at Head Office (2) and Provincial Offices (4) |
| 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 | Measures/Indicators: - Employees using the health promotion service - Employees participating in the campaigns - Condoms distributed - Employees who participated in HCT |

3.12 Labour relations

Table 3.12.1 – Collective agreements for the period 1 April 2018 to 31 March 2019

| Subject matter | Date |
|----------------|----------|
| Tariff Policy | 19/09/18 |
| Total | 1 |

Table 3.12.2 – Misconduct and disciplinary hearings finalised for the period 1 April 2018 to 31 March 2019

| Outcome of disciplinary hearings | Number | % of total |
|----------------------------------|-----------|--------------|
| Correctional counselling | 3 | 12,5 |
| Written warning | 7 | 29,2 |
| Final written warning | 7 | 29,2 |
| Suspended without pay | 5 | 20,8 |
| Dismissal | 2 | 8,3 |
| Total | 24 | 100,0 |
| Pending | 0 | 0,0 |
| Grand total | 24 | 100,0 |

Table 3.12.3 – Types of misconduct addressed at disciplinary hearings for the period 1 April 2018 to 31 March 2019

| Type of misconduct | Number | % of total |
|---|-----------|--------------|
| Insubordination | 2 | 7,4 |
| Insolence/disorderly behaviour directed at a manager | 1 | 3,7 |
| Malicious allegations of sexual harassment | 1 | 3,7 |
| Consistent late coming | 1 | 3,7 |
| Failure to apply due diligence and compromising confidential information of employees | 3 | 11,1 |
| Abscondment | 3 | 11,1 |
| Absenteeism | 2 | 7,4 |
| Involved in a fraudulent claim against the department | 1 | 3,7 |
| Unauthorised passenger in state vehicle | 1 | 3,7 |
| Intentionally scratched private vehicles belonging to Stats SA employees while parked on Stats SA premises and victimisation through anonymous calls and text to employee | 1 | 3,7 |
| Insulting an employee, racism and threatening an employee | 1 | 3,7 |
| Total | 17 | 63,0 |
| Pending cases | 10 | 37,0 |
| Grand total | 27 | 100,0 |

Table 3.12.4 – Grievances lodged for the period 1 April 2018 to 31 March 2019

| Grievances lodged | Number | % of total |
|--|-----------|--------------|
| Number of grievances resolved | 8 | 30,8 |
| Number of grievances not resolved | 18 | 69,2 |
| Total number of grievances lodged | 26 | 100,0 |

Table 3.12.5 – Disputes lodged with councils for the period 1 April 2018 to 31 March 2019

| Disputes lodged | Number | % of total |
|------------------------------------|---------------|-------------------|
| Disputes in favour of employee | 0 | 0,0 |
| Disputes in favour of the employer | 2 | 4,3 |
| Disputes dismissed | 12 | 25,5 |
| Cases withdrawn | 3 | 6,4 |
| Settlement | 2 | 4,3 |
| Cases pending | 28 | 59,6 |
| Total | 47 | 100,0 |

Table 3.12.6 – Strike actions for the period 1 April 2018 to 31 March 2019⁴

| Strike actions | Total |
|--|--------------|
| 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 2018 to 31 March 2019

| Precautionary suspensions | Total |
|--|--------------|
| Number of people suspended | 3 |
| Number of people whose suspension exceeded 30 days | 3 |
| Total number of days suspended | 113 |
| Average number of days suspended | 38 |
| Total cost of suspensions (R'000) | 3 118 |

⁴ No employees involved in strike action during the 2018/19 financial year.

3.13 Skills development

Table 3.13.1 – Training needs identified for the period 1 April 2018 to 31 March 2019

| Training needs identified at start of reporting period | | | | | | |
|--|--------|--|--------------|---|-------------------------|--------------|
| Occupational category | Gender | Number of employees as at 1 April 2018 | Learnerships | Skills programmes and other short courses | Other forms of training | Total |
| Legislators, senior officials and managers | Female | 75 | 0 | 23 | 0 | 23 |
| | Male | 115 | 0 | 28 | 0 | 28 |
| Professionals | Female | 690 | 0 | 288 | 3 | 291 |
| | Male | 718 | 0 | 312 | 7 | 319 |
| Technicians and associate professionals | Female | 31 | 0 | 12 | 4 | 16 |
| | Male | 37 | 0 | 14 | 2 | 16 |
| Clerks | Female | 713 | 0 | 301 | 0 | 301 |
| | Male | 460 | 0 | 165 | 0 | 165 |
| Plant and machine operators and assemblers | Female | 2 | 0 | 2 | 0 | 2 |
| | Male | 20 | 0 | 8 | 0 | 8 |
| Service and sales workers | Female | 5 | 0 | 3 | 0 | 3 |
| | Male | 13 | 0 | 8 | 0 | 8 |
| Elementary occupations | Female | 81 | 0 | 15 | 0 | 15 |
| | Male | 25 | 0 | 10 | 0 | 10 |
| Gender subtotals | Female | 1 597 | 0 | 644 | 7 | 651 |
| | Male | 1 388 | 0 | 545 | 9 | 554 |
| Total | | 2 985 | 0 | 1 189 | 16 | 1 205 |

Note:

- The table excludes contract workers.
- The table excludes interns as they do not fall under a specific occupational level.
- The table was informed by the 3-year training plan.

Number of training courses provided: 2017/18 and 2018/19

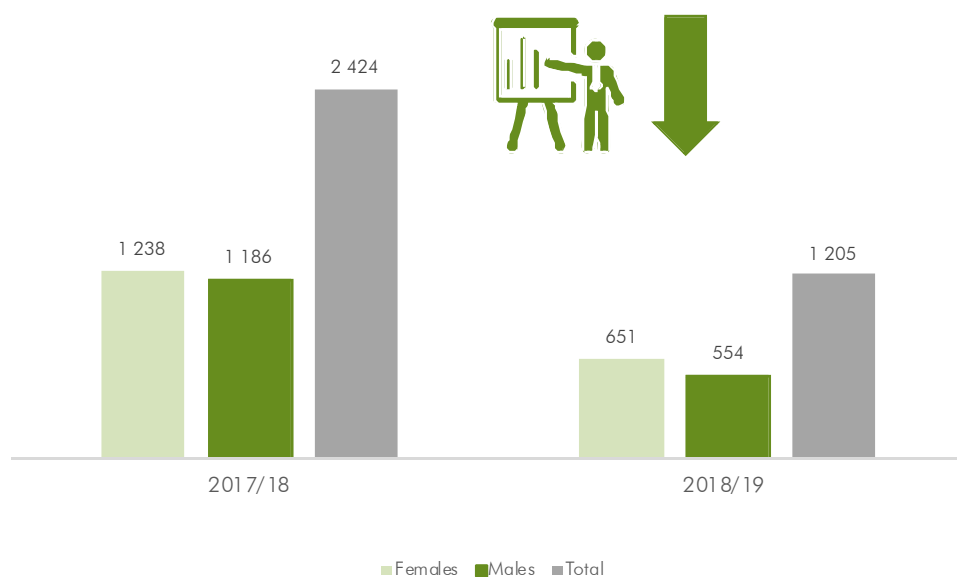


Table 3.13.2 – Training provided for the period 1 April 2018 to 31 March 2019

| Occupational level | Gender | Training provided within the reporting period | | | | Total |
|--|--------|---|--------------|---|-------------------------|--------------|
| | | Number of employees as at 1 April 2018 | Learnerships | Skills programmes and other short courses | Other forms of training | |
| Legislators, senior officials and managers | Female | 75 | 0 | 54 | 0 | 54 |
| | Male | 115 | 0 | 76 | 0 | 76 |
| Professionals | Female | 690 | 0 | 448 | 0 | 448 |
| | Male | 718 | 0 | 472 | 0 | 472 |
| Technicians and associate professionals | Female | 31 | 0 | 44 | 0 | 44 |
| | Male | 37 | 0 | 23 | 0 | 23 |
| Clerks | Female | 713 | 0 | 108 | 0 | 108 |
| | Male | 460 | 0 | 50 | 0 | 50 |
| Plant and machine operators and assemblers | Female | 2 | 0 | 8 | 0 | 8 |
| | Male | 20 | 0 | 23 | 0 | 23 |
| Service and sales workers | Female | 5 | 0 | 8 | 0 | 8 |
| | Male | 13 | 0 | 7 | 0 | 7 |
| Elementary occupations | Female | 81 | 0 | 50 | 0 | 50 |
| | Male | 25 | 0 | 4 | 0 | 4 |
| Gender subtotals | Female | 1 597 | 0 | 720 | 0 | 720 |
| | Male | 1 388 | 0 | 655 | 0 | 655 |
| Total | | 2 985 | 0 | 1 375 | 0 | 1 375 |

Note:

- The table excludes contract workers.
- The table excludes 8 interns, as they do not fall under a specific occupational level.
- The 8 interns were trained in Creative Suite Adobe in Design training, Persal Introduction course and Census of Commercial Agriculture (CoCA).

3.14 Injury on duty

Table 3.14.1 – Injury on duty for the period 1 April 2018 to 31 March 2019

| Nature of injury on duty | Number | % of total |
|---------------------------------------|-----------|--------------|
| Required basic medical attention only | 23 | 100,0 |
| Temporary total disablement | 0 | 0,0 |
| Permanent disablement | 0 | 0,0 |
| Fatal | 0 | 0,0 |
| Total | 23 | 100,0 |

3.15 Utilisation of consultants

Table 3.15.1 – Report on consultant appointments using appropriated funds for the period 1 April 2018 to 31 March 2019

| Project title | Total number of consultants that worked on the project | Duration (workdays) | Contract value R'000 |
|--|--|---------------------|----------------------|
| Motivational speaker for Senior Management Service members | 1 | 1 | 74 |
| Revamping of expenditure supply use tables for the gross domestic product | 2 | 33 | 9 157 |
| Development of an integrated and customised compilation system for the quarterly gross domestic products estimates | 2 | 33 | 493 |
| Sustainable Development Goals (SDGs) Pegassy, DNA<Urban, Ngomso & CSIR | 24 | 400 | 6 422 |
| Litigations Public Private Partnership (ENS) | 1 | | 104 |
| New Building Project (NBP): Broad-based Black Economic Empowerment and legal advisory support services | 2 | 10 | 3 872 |
| New Building Project (NBP): Financial advisory support service for the Public Private Partnership | 1 | 0 | 504 |
| Implement National Accounts Capacity development product | 1 | 9 | 2 282 |
| Total | 34 | 486 | 22 804 |

| Total number of projects | Total individual consultants | Total duration (workdays) | Total contract value R'000 |
|--------------------------|------------------------------|---------------------------|----------------------------|
| 8 | 34 | 486 | 22 804 |

Table 3.15.2 – Analysis of consultant appointments using appropriated funds, in terms of Historically Disadvantaged Individuals (HDIs) for the period 1 April 2018 to 31 March 2019

| Project title | % ownership by HDI groups | % management by HDI group | Number of consultants from HDI groups that worked on the project |
|---------------|---------------------------|---------------------------|--|
| Nil | 0 | 0 | 0 |

Table 3.15.3 – Report on consultant appointments using donor funds for the period 1 April 2018 to 31 March 2019

| Project title | Total number of consultants that worked on the project | Duration (workdays) | Donor and contract value R'000 |
|---------------|--|---------------------|--------------------------------|
| Nil | 0 | 0 | 0 |

| Total number of projects | Total individual consultants | Total duration (workdays) | Total contract value R'000 |
|--------------------------|------------------------------|---------------------------|----------------------------|
| Nil | 0 | 0 | 0 |

Table 3.15.4 – Analysis of consultant appointments using donor funds in terms of HDIs for the period 1 April 2018 to 31 March 2019

| Project title | % ownership by HDI groups | % management by HDI group | Number of consultants from HDI groups that worked on the project |
|---------------|---------------------------|---------------------------|--|
| Nil | 0 | 0 | 0 |

3.16 Severance packages

Table 3.16.1 – Granting of employee severance packages for the period 1 April 2018 to 31 March 2019

| Salary band | Number of applications received | Number of applications referred to MPSA | Number of applications supported by MPSA | Number of packages approved by department |
|--|---------------------------------|---|--|---|
| Lower skilled (levels 1–2) | 0 | 0 | 0 | 0 |
| Skilled (levels 3–5) | 0 | 0 | 0 | 0 |
| Highly skilled production (levels 6–8) | 0 | 0 | 0 | 0 |
| Highly skilled supervision (levels 9–12) | 0 | 0 | 0 | 0 |
| Top and senior management (levels 13–16) | 0 | 0 | 0 | 0 |
| Total | 0 | 0 | 0 | 0 |



SECTION 5

FINANCIAL INFORMATION

Report of the Auditor-General to Parliament on vote no. 12: Statistics South Africa

Report on the audit of the financial statements

Opinion

1. I have audited the financial statements of Statistics South Africa set out on pages 157 to 246, which comprise the appropriation statement, the statement of financial position as at 31 March 2019, the statement of financial performance, statement of changes in net assets and cash flow statement for the year then ended, as well as the notes to the financial statements, including a summary of significant accounting policies.
2. In my opinion, the financial statements present fairly, in all material respects, the financial position of Statistics South Africa as at 31 March 2019, 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).

Basis for opinion

3. I conducted my audit in accordance with the International Standards on Auditing (ISAs). My responsibilities under those standards are further described in the Auditor-General's responsibilities for the audit of the financial statements section of this auditor's report.
4. I am independent of the department in accordance with sections 290 and 291 of the International Ethics Standards Board for Accountants' *Code of ethics for professional accountants* (IESBA code), parts 1 and 3 of the International Ethics Standards Board for Accountants' *International Code of Ethics for Professional Accountants (including International Independence Standards)* and the ethical requirements that are relevant to my audit in South Africa. I have fulfilled my other ethical responsibilities in accordance with these requirements and the IESBA codes.
5. I believe that the audit evidence I have obtained is sufficient and appropriate to provide a basis for my opinion.

Emphasis of matter

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

Unauthorised expenditure

7. As disclosed in note 10 to the financial statements, the department incurred unauthorised expenditure of R57 140 000 mostly on compensation of employees due to budget reductions that exceeded the vacancy rate in the 2018–19 financial year. This resulted in the department not being able to afford the cost of filled positions.

Responsibilities of the accounting officer for the financial statements

8. The accounting officer is responsible for the preparation and fair presentation of the financial statements in accordance with the Modified Cash Standard and the requirements of the PFMA, and for such internal control as the accounting officer determines is necessary to enable the preparation of financial statements that are free from material misstatement, whether due to fraud or error.

9. In preparing the financial statements, the accounting officer is responsible for assessing the department's ability to continue as a going concern, disclosing, as applicable, matters relating to going concern and using the going concern basis of accounting unless the appropriate governance structure either intends to liquidate the department or to cease operations, or has no realistic alternative but to do so.

Auditor-General's responsibilities for the audit of the financial statements

10. My objectives are to obtain reasonable assurance about whether the financial statements as a whole are free from material misstatement, whether due to fraud or error, and to issue an auditor's report that includes my opinion. Reasonable assurance is a high level of assurance, but is not a guarantee that an audit conducted in accordance with the ISAs will always detect a material misstatement when it exists. Misstatements can arise from fraud or error and are considered material if, individually or in aggregate, they could reasonably be expected to influence the economic decisions of users taken on the basis of these financial statements.
11. A further description of my responsibilities for the audit of the financial statements is included in the annexure to this auditor's report.

Report on the audit of the annual performance report

Introduction and scope

12. 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 material findings on the reported performance information against predetermined objectives for selected programmes presented in the annual performance report. I performed procedures to identify findings but not to gather evidence to express assurance.
13. My procedures address the reported performance information, which must be based on the approved performance planning documents of the department. I have not evaluated the completeness and appropriateness of the performance indicators included in the planning documents. My procedures also did not extend to any disclosures or assertions relating to planned performance strategies and information in respect of future periods that may be included as part of the reported performance information. Accordingly, my findings do not extend to these matters.
14. I evaluated the usefulness and reliability of the reported performance information in accordance with the criteria developed from the performance management and reporting framework, as defined in the general notice, for the following selected programme presented in the annual performance report of the department for the year ended 31 March 2019:

| Programme | Pages in the annual performance report |
|-----------------------------------|--|
| Programme 2 – Economic Statistics | 68 – 70 |

15. I performed procedures to determine whether the reported performance information was properly presented and whether performance was consistent with the approved performance planning documents. I performed further procedures to determine whether the indicators and related targets were measurable and relevant,

and assessed the reliability of the reported performance information to determine whether it was valid, accurate and complete.

16. I did not raise any material findings on the usefulness and reliability of the reported performance information for this programme:

Programme 2 – Economic Statistics

Report on the audit of compliance with legislation

Introduction and scope

17. In accordance with the PAA and the general notice issued in terms thereof, I have a responsibility to report material findings on the compliance of the department with specific matters in key legislation. I performed procedures to identify findings but not to gather evidence to express assurance.
18. I did not raise material findings on compliance with the specific matters in key legislation set out in the general notice issued in terms of the PAA.

Other information

19. The accounting officer is responsible for the other information. The other information comprises the information included in the annual report, which includes the report by the Accounting Officer to the Executive Authority and the Parliament of the Republic of South Africa, and the overview of the departmental performance, governance and human resource management. The other information does not include the financial statements, the auditor's report and the selected programme presented in the annual performance report that has been specifically reported in this auditor's report.
20. My opinion on the financial statements and findings on the reported performance information and compliance with legislation does not cover the other information and I do not express an audit opinion or any form of assurance conclusion thereon.
21. In connection with my audit, my responsibility is to read the other information and, in doing so, consider whether the other information is materially inconsistent with the financial statements and the selected programme presented in the annual performance report, or my knowledge obtained in the audit, or otherwise appears to be materially misstated.
22. I have nothing to report in this regard.

Internal control deficiencies

23. I considered internal control relevant to my audit of the financial statements, reported performance information and compliance with applicable legislation; however, my objective was not to express any form of assurance on it. I did not identify any significant deficiencies in internal control.

Auditor General

Pretoria
31 July 2019



AUDITOR-GENERAL
SOUTH AFRICA

Auditing to build public confidence

Annexure – Auditor-General’s responsibility for the audit

1. As part of an audit in accordance with the ISAs, I exercise professional judgement and maintain professional scepticism throughout my audit of the financial statements, and the procedures performed on reported performance information for and on the department’s compliance with respect to the selected subject matters.

Financial statements

2. In addition to my responsibility for the audit of the financial statements as described in this auditor’s report, I also:
 - identify and assess the risks of material misstatement of the financial statements whether due to fraud or error, design and perform audit procedures responsive to those risks, and obtain audit evidence that is sufficient and appropriate to provide a basis for my opinion. The risk of not detecting a material misstatement resulting from fraud is higher than for one resulting from error, as fraud may involve collusion, forgery, intentional omissions, misrepresentations, or the override of internal control
 - obtain an understanding of internal control relevant to the audit 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 department’s internal control
 - evaluate the appropriateness of accounting policies used and the reasonableness of accounting estimates and related disclosures made by the accounting officer
 - conclude on the appropriateness of the accounting officer’s use of the going concern basis of accounting in the preparation of the financial statements. I also conclude, based on the audit evidence obtained, whether a material uncertainty exists related to events or conditions that may cast significant doubt on Statistics South Africa’s ability to continue as a going concern. If I conclude that a material uncertainty exists, I am required to draw attention in my auditor’s report to the related disclosures in the financial statements about the material uncertainty or, if such disclosures are inadequate, to modify the opinion on the financial statements. My conclusions are based on the information available to me at the date of this auditor’s report. However, future events or conditions may cause a department to cease continuing as a going concern
 - evaluate the overall presentation, structure and content of the financial statements, including the disclosures, and whether the financial statements represent the underlying transactions and events in a manner that achieves fair presentation

Communication with those charged with governance

3. I communicate with the accounting officer regarding, among other matters, the planned scope and timing of the audit and significant audit findings, including any significant deficiencies in internal control that I identify during my audit.
4. I also confirm to the accounting officer that I have complied with relevant ethical requirements regarding independence, and communicate all relationships and other matters that may reasonably be thought to have a bearing on my independence and, where applicable, related safeguards.

APPROPRIATION STATEMENT FOR THE YEAR ENDED 31 MARCH 2019

Appropriation per programme

| Programme | 2018/19 | | | | | | | 2017/18 | |
|--|------------------------------|-------------------------|----------------|---------------------------|--------------------------|-----------------|---|---------------------------|--------------------------|
| | 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 | 678 584 | - | 33 245 | 711 829 | 733 804 | (21 975) | 103,1% | 706 719 | 700 822 |
| 2. Economic Statistics | 248 916 | - | (259) | 248 657 | 248 491 | 166 | 99,9% | 228 837 | 240 669 |
| 3. Population and Social Statistics | 183 905 | - | (14 712) | 169 193 | 168 916 | 277 | 99,8% | 118 360 | 116 943 |
| 4. Methodology, Standards and Research | 75 027 | - | (1 721) | 73 306 | 73 166 | 140 | 99,8% | 72 922 | 72 424 |
| 5. Statistical Support and Informatics | 279 421 | - | (22 354) | 257 067 | 248 186 | 8 881 | 96,5% | 249 118 | 237 045 |
| 6. Statistical Collection and Outreach | 616 031 | - | 11 359 | 627 390 | 662 154 | (34 764) | 105,5% | 615 904 | 641 914 |
| 7. Survey Operations | 189 815 | - | (5 558) | 184 257 | 176 418 | 7 839 | 95,7% | 185 702 | 185 702 |
| Total | 2 271 699 | - | - | 2 271 699 | 2 311 135 | (39 436) | 101,7% | 2 177 562 | 2 195 519 |

Reconciliation with statement of financial performance

| | | |
|--|------------------|------------------|
| Departmental receipts | 3 473 | 2 046 |
| Aid assistance | - | 877 |
| Actual amounts per statement of financial performance (total revenue) | 2 275 172 | 2 180 485 |
| Aid assistance | - | 5 |
| Actual amounts per statement of financial performance (total expenditure) | 2 311 135 | 2 195 524 |

Appropriation per economic classification

| Economic classification | 2018/19 | | | | | | | 2017/18 | |
|---|------------------------------|-------------------------|-----------------|---------------------------|--------------------------|-----------------|---|---------------------------|--------------------------|
| | 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 |
| Current payments | 1 964 106 | (753) | 5 725 | 1 969 078 | 2 017 760 | (48 682) | 102,5% | 1 864 863 | 1 894 225 |
| Compensation of employees | 1 442 677 | - | 1 637 | 1 444 314 | 1 493 179 | (48 865) | 103,4% | 1 352 218 | 1 409 488 |
| Salaries and wages | 1 253 050 | 519 | 546 | 1 254 115 | 1 294 728 | (40 613) | 103,2% | 1 168 962 | 1 219 369 |
| Social contributions | 189 627 | (519) | 1 091 | 190 199 | 198 451 | (8 252) | 104,3% | 183 256 | 190 119 |
| Goods and services | 521 426 | (753) | 4 091 | 524 764 | 524 581 | 183 | 100,0% | 512 193 | 484 285 |
| Administrative fees | 665 | 184 | (180) | 669 | 669 | - | 100,0% | 1 149 | 1 149 |
| Advertising | 1 971 | (67) | (1 605) | 299 | 299 | - | 100,0% | 867 | 867 |
| Minor assets | 1 647 | 320 | (876) | 1 091 | 1 091 | - | 100,0% | 435 | 435 |
| Audit costs: External | 6 603 | - | (443) | 6 160 | 6 160 | - | 100,0% | 6 986 | 6 986 |
| Bursaries: Employees | 2 678 | (129) | (1 704) | 845 | 845 | - | 100,0% | 1 619 | 1 610 |
| Catering: Departmental activities | 5 077 | (396) | (2 307) | 2 374 | 2 374 | - | 100,0% | 2 932 | 2 733 |
| Communication (G&S) | 26 628 | (179) | 6 397 | 32 846 | 32 846 | - | 100,0% | 41 478 | 40 290 |
| Computer services | 103 327 | 108 | (15 515) | 87 920 | 79 539 | 8 381 | 90,5% | 80 003 | 75 048 |
| Consultants: Business and advisory services | 14 852 | 184 | (8 472) | 6 564 | 6 564 | - | 100,0% | 13 024 | 8 685 |
| Legal services | 2 455 | - | 1 151 | 3 606 | 3 606 | - | 100,0% | 5 335 | 5 335 |
| Contractors | 10 085 | (590) | (4 321) | 5 174 | 5 174 | - | 100,0% | 11 506 | 6 766 |
| Agency and support/ outsourced services | 1 461 | 271 | (305) | 1 427 | 1 427 | - | 100,0% | 897 | 897 |
| Entertainment | 243 | (2) | (220) | 21 | 21 | - | 100,0% | 23 | 23 |
| Fleet services (including government motor transport) | 25 810 | (902) | (5 101) | 19 807 | 23 159 | (3 352) | 116,9% | 17 718 | 17 718 |
| Consumable supplies | 4 564 | 101 | (1 162) | 3 503 | 3 503 | - | 100,0% | 4 338 | 4 338 |
| Consumable: Stationery, printing and office supplies | 5 684 | 11 | (2 296) | 3 399 | 3 399 | - | 100,0% | 5 815 | 5 043 |
| Operating leases | 160 239 | - | 57 035 | 217 274 | 219 373 | (2 099) | 101,0% | 168 045 | 165 688 |
| Property payments | 40 879 | (326) | 880 | 41 433 | 41 433 | - | 100,0% | 37 151 | 37 151 |
| Travel and subsistence | 76 573 | 1 087 | (14 398) | 63 262 | 66 009 | (2 747) | 104,3% | 70 906 | 61 557 |
| Training and development | 6 401 | (41) | (4 043) | 2 317 | 2 317 | - | 100,0% | 5 888 | 5 888 |
| Operating payments | 22 354 | (616) | 1 609 | 23 347 | 23 347 | - | 100,0% | 26 736 | 26 736 |
| Venues and facilities | 1 011 | 263 | (14) | 1 260 | 1 260 | - | 100,0% | 8 985 | 8 985 |
| Rental and hiring | 219 | (34) | (19) | 166 | 166 | - | 100,0% | 357 | 357 |
| Interest and rent on land | 3 | - | (3) | - | - | - | 100,0% | 452 | 452 |
| Interest (incl. interest on unitary payments (PPP)) | - | - | - | - | - | - | - | 452 | 452 |
| Rent on land | 3 | - | (3) | - | - | - | - | - | - |
| Transfers and subsidies | 13 426 | 34 | 144 | 13 604 | 11 824 | 1 780 | 86,9% | 12 652 | 12 025 |
| Departmental agencies and accounts | 10 | - | - | 10 | 9 | 1 | 90,0% | 15 | 4 |
| Departmental agencies (non-business entities) | 10 | - | - | 10 | 9 | 1 | 90,0% | 15 | 4 |
| Higher education institutions | 7 500 | - | (500) | 7 000 | 7 000 | - | 100,0% | 7 500 | 7 000 |
| Public corporations and private enterprises | - | - | - | - | - | - | - | 85 | 85 |
| Private enterprises | - | - | - | - | - | - | - | 85 | 85 |
| Other transfers to private enterprises | - | - | - | - | - | - | - | 85 | 85 |
| Non-profit institutions | 330 | - | - | 330 | - | 330 | - | 330 | 244 |
| Households | 5 586 | 34 | 644 | 6 264 | 4 815 | 1 449 | 76,9% | 4 722 | 4 692 |
| Social benefits | 3 354 | 34 | 2 678 | 6 066 | 4 617 | 1 449 | 76,1% | 3 458 | 3 428 |
| Other transfers to households | 2 232 | - | (2 034) | 198 | 198 | - | 100,0% | 1 264 | 1 264 |
| Payments for capital assets | 294 167 | 719 | (16 588) | 278 298 | 270 832 | 7 466 | 97,3% | 300 047 | 289 269 |
| Buildings and other fixed structures | 242 221 | - | 1 570 | 243 791 | 243 791 | - | 100,0% | 252 009 | 247 549 |
| Buildings | 242 221 | - | 1 570 | 243 791 | 243 791 | - | 100,0% | 252 009 | 247 549 |
| Machinery and equipment | 38 535 | 5 719 | (14 533) | 29 721 | 23 002 | 6 719 | 77,4% | 36 113 | 29 915 |
| Transport equipment | 3 558 | - | (3 558) | - | - | - | - | - | - |
| Other machinery and equipment | 34 977 | 5 719 | (10 975) | 29 721 | 23 002 | 6 719 | 77,4% | 36 113 | 29 915 |
| Software and other intangible assets | 13 411 | (5 000) | (3 625) | 4 786 | 4 039 | 747 | 84,4% | 11 925 | 11 805 |
| Payment for financial assets | - | - | 10 719 | 10 719 | 10 719 | - | 100,0% | - | - |
| Payment for financial assets | - | - | 10 719 | 10 719 | 10 719 | - | 100,0% | - | - |
| Total | 2 271 699 | - | - | 2 271 699 | 2 311 135 | (39 436) | 101,7% | 2 177 562 | 2 195 519 |

Programme 1 – Administration

| Subprogramme | 2018/19 | | | | | | | 2017/18 | |
|-------------------------------|------------------------------|-------------------------|----------------|---------------------------|--------------------------|-----------------|---|---------------------------|--------------------------|
| | 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 | 32 531 | - | (1 340) | 31 191 | 35 112 | (3 921) | 112,6% | 39 963 | 44 056 |
| 2. Corporate Services | 154 300 | - | (13 116) | 141 184 | 145 878 | (4 694) | 103,3% | 161 114 | 155 757 |
| 3. Financial Administration | 77 605 | - | (2 393) | 75 212 | 82 597 | (7 385) | 109,8% | 76 651 | 76 437 |
| 4. Internal Audit | 12 019 | - | (799) | 11 220 | 14 393 | (3 173) | 128,3% | 12 482 | 14 260 |
| 5. National Statistics System | 24 249 | - | (1 697) | 22 552 | 25 354 | (2 802) | 112,4% | 22 764 | 21 027 |
| 6. Office Accommodation | 337 880 | - | 52 590 | 430 470 | 430 470 | - | 100,0% | 393 745 | 389 285 |
| Total | 678 584 | - | 33 245 | 711 829 | 733 804 | (21 975) | 103,1% | 706 719 | 700 822 |

Programme 1 – Administration (concluded)

| Economic classification | 2018/19 | | | | | | | 2017/18 | |
|---|------------------------------|-------------------------|----------------|---------------------------|--------------------------|-----------------|---|---------------------------|--------------------------|
| | 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 |
| Current payments | 423 502 | (94) | 35 394 | 458 802 | 480 907 | (22 105) | 104,8% | 434 841 | 434 841 |
| Compensation of employees | 218 841 | - | 3 100 | 221 941 | 244 046 | (22 105) | 110,0% | 225 918 | 236 174 |
| Salaries and wages | 190 647 | - | 3100 | 193 747 | 213 413 | (19 666) | 110,2% | 197 382 | 206 507 |
| Social contributions | 28 194 | - | - | 28 194 | 30 633 | (2 439) | 108,7% | 28 536 | 29 667 |
| Goods and services | 204 658 | (94) | 32 297 | 236 861 | 236 861 | - | 100,0% | 208 471 | 198 215 |
| Administrative fees | 506 | 150 | (24) | 632 | 632 | - | 100,0% | 471 | 471 |
| Advertising | 1 579 | 23 | (1 402) | 200 | 200 | - | 100,0% | 464 | 464 |
| Minor assets | 902 | 350 | (933) | 319 | 319 | - | 100,0% | 137 | 137 |
| Audit costs: External | 6 603 | - | (443) | 6 160 | 6 160 | - | 100,0% | 6 986 | 6 986 |
| Bursaries: Employees | 382 | - | (282) | 100 | 100 | - | 100,0% | 386 | 386 |
| Catering: Departmental activities | 2 020 | (138) | (1 128) | 754 | 754 | - | 100,0% | 1 211 | 1 044 |
| Communication (G&S) | 2 714 | (6) | (158) | 2 550 | 2 550 | - | 100,0% | 4 088 | 4 088 |
| Computer services | 2 783 | (24) | (971) | 1 788 | 1 788 | - | 100,0% | 2 077 | 2 077 |
| Consultants: Business and advisory services | 8 531 | (615) | (3 885) | 4 031 | 4 031 | - | 100,0% | 4 670 | 4 317 |
| Legal services | 2 455 | - | 1 151 | 3 606 | 3 606 | - | 100,0% | 5 335 | 5 335 |
| Contractors | 1 783 | (72) | (369) | 1 342 | 1 342 | - | 100,0% | 1 867 | 1 867 |
| Agency and support/outsourced services | - | - | - | - | - | - | - | - | - |
| Entertainment | 194 | - | (177) | 17 | 17 | - | 100,0% | 19 | 19 |
| Fleet services (including government motor transport) | 4 932 | - | (1 783) | 3 149 | 3 149 | - | 100,0% | 2 191 | 2 191 |
| Consumable supplies | 1 004 | 75 | (170) | 909 | 909 | - | 100,0% | 1 318 | 1 318 |
| Consumable: Stationery, printing and office supplies | 1 673 | 15 | (960) | 728 | 728 | - | 100,0% | 2 289 | 1 517 |
| Operating leases | 99 994 | - | 51 476 | 151 470 | 151 470 | - | 100,0% | 103 674 | 101 317 |
| Property payments | 40 319 | (425) | 1 150 | 41 044 | 41 044 | - | 100,0% | 36 909 | 36 909 |
| Travel and subsistence | 17 222 | 440 | (7 007) | 10 655 | 10 655 | - | 100,0% | 22 695 | 16 088 |
| Training and development | 3 810 | 23 | (2 733) | 1 100 | 1 100 | - | 100,0% | 4 207 | 4 207 |
| Operating payments | 5 159 | 110 | 581 | 5 850 | 5 850 | - | 100,0% | 7 327 | 7 327 |
| Venues and facilities | 8 | - | 380 | 388 | 388 | - | 100,0% | 32 | 32 |
| Rental and hiring | 85 | - | (16) | 69 | 69 | - | 100,0% | 118 | 118 |
| Interest and rent on land | 3 | - | (3) | - | - | - | - | 452 | 452 |
| Interest (incl. interest on unitary payments (PPP)) | - | - | - | - | - | - | - | 452 | 452 |
| Rent on land | 3 | - | (3) | - | - | - | - | - | - |
| Transfers and subsidies | 10 718 | - | (2 350) | 8 368 | 8 368 | 130 | 98,4% | 9 266 | 8 670 |
| Departmental agencies and accounts | - | - | - | - | - | - | - | 10 | - |
| Departmental agencies (non-business entities) | - | - | - | - | - | - | - | 10 | - |
| Higher education institutions | 7 500 | - | (500) | 7 000 | 7 000 | - | 100,0% | 7 500 | 7 000 |
| Public corporations and private enterprises | - | - | - | - | - | - | - | 85 | 85 |
| Private enterprises | - | - | - | - | - | - | - | 85 | 85 |
| Other transfers to private enterprises | - | - | - | - | - | - | - | 85 | 85 |
| Non-profit institutions | 130 | - | - | 130 | - | 130 | - | 130 | 44 |
| Households | 3 088 | - | (1 850) | 1 238 | 1 238 | - | 100,0% | 1 541 | 1 541 |
| Social benefits | 1 018 | - | 72 | 1 090 | 1 090 | - | 100,0% | 354 | 354 |
| Other transfers to households | 2 070 | - | (1 922) | 148 | 148 | - | 100,0% | 1 187 | 1 187 |
| Payments for capital assets | 244 364 | 94 | 201 | 244 659 | 244 659 | - | 100,0% | 262 612 | 257 311 |
| Buildings and other fixed structures | 242 221 | - | 1 570 | 243 791 | 243 791 | - | 100,0% | 252 009 | 247 549 |
| Buildings | 242 221 | - | 1 570 | 243 791 | 243 791 | - | 100,0% | 252 009 | 247 549 |
| Machinery and equipment | 2 137 | 94 | (1 363) | 868 | 868 | - | 100,0% | 10 204 | 9 363 |
| Transport equipment | - | - | - | - | - | - | - | - | - |
| Other machinery and equipment | 2 137 | 94 | (1 363) | 868 | 868 | - | 100,0% | 10 204 | 9 363 |
| Software and other intangible assets | 6 | - | (6) | - | - | - | - | 399 | 399 |
| Payment for financial assets | - | - | - | - | - | - | - | - | - |
| Payment for financial assets | - | - | - | - | - | - | - | - | - |
| Total | 678 584 | - | 33 245 | 711 829 | 733 804 | (21 975) | 103,1% | 706 719 | 700 822 |

Subprogramme 1.1 – Departmental Management

| Economic classification | 2018/19 | | | | | | | 2017/18 | |
|---|------------------------------|-------------------------|----------------|---------------------------|--------------------------|----------------|---|---------------------------|--------------------------|
| | 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 |
| Current payments | 31 257 | - | (1 087) | 30 170 | 34 091 | (3 921) | 113,0% | 38 996 | 43 930 |
| Compensation of employees | 23 416 | - | 3 100 | 26 516 | 30 437 | (3 921) | 114,8% | 24 772 | 31 301 |
| Goods and services | 7 841 | - | (4 187) | 3 654 | 3 654 | - | 100,0% | 14 224 | 12 629 |
| Interest and rent on land | - | - | - | - | - | - | - | - | - |
| Transfers and subsidies | 972 | - | - | 972 | 972 | - | 100,0% | 34 | 34 |
| Departmental agencies and accounts | - | - | - | - | - | - | - | - | - |
| Higher education institutions | - | - | - | - | - | - | - | - | - |
| Public corporations and private enterprises | - | - | - | - | - | - | - | - | - |
| Non-profit institutions | - | - | - | - | - | - | - | - | - |
| Households | 972 | - | - | 972 | 972 | - | 100,0% | 34 | 34 |
| Payments for capital assets | 302 | - | (253) | 49 | 49 | - | 100,0% | 933 | 92 |
| Buildings and other fixed structures | - | - | - | - | - | - | - | - | - |
| Machinery and equipment | 296 | - | (247) | 49 | 49 | - | 100,0% | 933 | 92 |
| Software and other intangible assets | 6 | - | (6) | - | - | - | - | - | - |
| Payments for financial assets | - | - | - | - | - | - | - | - | - |
| Payments for financial assets | - | - | - | - | - | - | - | - | - |
| Total | 32 531 | - | (1 340) | 31 191 | 35 112 | (3 921) | 112,6% | 39 963 | 44 056 |

Subprogramme 1.2 – Corporate Services

| Economic classification | 2018/19 | | | | | | | 2017/18 | |
|---|------------------------------|-------------------------|-----------------|---------------------------|--------------------------|----------------|---|---------------------------|--------------------------|
| | 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 |
| Current payments | 143 934 | - | (10 166) | 133 768 | 138 592 | (4 824) | 103,6% | 152 405 | 147 644 |
| Compensation of employees | 107 375 | - | - | 107 375 | 112 199 | (4 824) | 104,5% | 111 699 | 112 753 |
| Goods and services | 36 559 | - | (10 166) | 26 393 | 26 393 | - | 100,0% | 40 254 | 34 439 |
| Interest and rent on land | - | - | - | - | - | - | - | 452 | 452 |
| Transfers and subsidies | 9 746 | - | (2 375) | 7 371 | 7 241 | 130 | 98,2% | 8 536 | 7 940 |
| Departmental agencies and accounts | - | - | - | - | - | - | - | 10 | - |
| Higher education institutions | 7 500 | - | (500) | 7 000 | 7 000 | - | 100,0% | 7 500 | 7 000 |
| Public corporations and private enterprises | - | - | - | - | - | - | - | 85 | 85 |
| Non-profit institutions | 130 | - | - | 130 | - | 130 | - | 130 | 44 |
| Households | 2 116 | - | (1 875) | 241 | 241 | - | 100,0% | 811 | 811 |
| Payments for capital assets | 620 | - | (575) | 45 | 45 | - | 100,0% | 173 | 173 |
| Buildings and other fixed structures | - | - | - | - | - | - | - | - | - |
| Machinery and equipment | 620 | - | (575) | 45 | 45 | - | 100,0% | 173 | 173 |
| Software and other intangible assets | - | - | - | - | - | - | - | - | - |
| Payments for financial assets | - | - | - | - | - | - | - | - | - |
| Payments for financial assets | - | - | - | - | - | - | - | - | - |
| Total | 154 300 | - | (13 116) | 141 184 | 145 878 | (4 694) | 103,3% | 161 114 | 155 757 |

Subprogramme 1.3 – Financial Administration

| Economic classification | 2018/19 | | | | | | | 2017/18 | |
|---|------------------------------|-------------------------|----------------|---------------------------|--------------------------|----------------|---|---------------------------|--------------------------|
| | 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 |
| Current payments | 76 520 | (94) | (1 868) | 74 558 | 81 943 | (7 385) | 109,9% | 75 810 | 75 596 |
| Compensation of employees | 61 909 | - | - | 61 909 | 69 294 | (7 385) | 111,9% | 61 579 | 61 579 |
| Goods and services | 14 608 | (94) | (1 865) | 12 649 | 12 649 | - | 100,0% | 14 231 | 14 017 |
| Interest and rent on land | 3 | - | (3) | - | - | - | - | - | - |
| Transfers and subsidies | - | - | 25 | 25 | 25 | - | 100,0% | 654 | 654 |
| Departmental agencies and accounts | - | - | - | - | - | - | - | - | - |
| Higher education institutions | - | - | - | - | - | - | - | - | - |
| Public corporations and private enterprises | - | - | - | - | - | - | - | - | - |
| Non-profit institutions | - | - | - | - | - | - | - | - | - |
| Households | - | - | 25 | 25 | 25 | - | 100,0% | 654 | 654 |
| Payments for capital assets | 1 085 | 94 | (550) | 629 | 629 | - | 100,0% | 187 | 187 |
| Buildings and other fixed structures | - | - | - | - | - | - | - | - | - |
| Machinery and equipment | 1 085 | 94 | (550) | 629 | 629 | - | 100,0% | 187 | 187 |
| Software and other intangible assets | - | - | - | - | - | - | - | - | - |
| Payments for financial assets | - | - | - | - | - | - | - | - | - |
| Total | 77 605 | - | (2 393) | 75 212 | 82 597 | (7 385) | 109,8% | 76 651 | 76 437 |

Subprogramme 1.4 – Internal Audit

| Economic classification | 2018/19 | | | | | | | 2017/18 | |
|---|------------------------------|-------------------------|----------------|---------------------------|--------------------------|----------------|---|---------------------------|--------------------------|
| | 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 |
| Current payments | 11 968 | - | (761) | 11 207 | 14 380 | (3 173) | 128,3% | 12 036 | 13 814 |
| Compensation of employees | 10 306 | - | - | 10 306 | 13 479 | (3 173) | 130,8% | 10 375 | 12 506 |
| Goods and services | 1 662 | - | (761) | 901 | 901 | - | 100,0% | 1 661 | 1 308 |
| Interest and rent on land | - | - | - | - | - | - | - | - | - |
| Transfers and subsidies | - | - | - | - | - | - | - | - | - |
| Departmental agencies and accounts | - | - | - | - | - | - | - | - | - |
| Higher education institutions | - | - | - | - | - | - | - | - | - |
| Public corporations and private enterprises | - | - | - | - | - | - | - | - | - |
| Non-profit institutions | - | - | - | - | - | - | - | - | - |
| Households | - | - | - | - | - | - | - | - | - |
| Payments for capital assets | 51 | - | (38) | 13 | 13 | - | 100,0% | 446 | 446 |
| Buildings and other fixed structures | - | - | - | - | - | - | - | - | - |
| Machinery and equipment | 51 | - | (38) | 13 | 13 | - | 100,0% | 47 | 47 |
| Software and other intangible assets | - | - | - | - | - | - | - | 399 | 399 |
| Payments for financial assets | - | - | - | - | - | - | - | - | - |
| Total | 12 019 | - | (799) | 11 220 | 14 393 | (3 173) | 128,3% | 12 482 | 14 260 |

Subprogramme 1.5 – National Statistics System

| Economic classification | 2018/19 | | | | | | | 2017/18 | |
|---|------------------------------|-------------------------|----------------|---------------------------|--------------------------|----------------|---|---------------------------|--------------------------|
| | 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 |
| Current payments | 24 164 | - | (1 744) | 22 420 | 25 222 | (2 802) | 112,5% | 22 692 | 20 955 |
| Compensation of employees | 15 835 | - | - | 15 835 | 18 637 | (2 802) | 117,7% | 17 493 | 18 035 |
| Goods and services | 8 329 | - | (1 744) | 6 585 | 6 585 | - | 100,0% | 5 199 | 2 920 |
| Interest and rent on land | - | - | - | - | - | - | - | - | - |
| Transfers and subsidies | - | - | - | - | - | - | - | 42 | 42 |
| Departmental agencies and accounts | - | - | - | - | - | - | - | - | - |
| Higher education institutions | - | - | - | - | - | - | - | - | - |
| Public corporations and private enterprises | - | - | - | - | - | - | - | - | - |
| Non-profit institutions | - | - | - | - | - | - | - | - | - |
| Households | - | - | - | - | - | - | - | 42 | 42 |
| Payments for capital assets | 85 | - | 47 | 132 | 132 | - | 100,0% | 30 | 30 |
| Buildings and other fixed structures | - | - | - | - | - | - | - | - | - |
| Machinery and equipment | 85 | - | 47 | 132 | 132 | - | 100,0% | 30 | 30 |
| Intangible assets | - | - | - | - | - | - | - | - | - |
| Software and other intangible assets | - | - | - | - | - | - | - | - | - |
| Payments for financial assets | - | - | - | - | - | - | - | - | - |
| Payments for financial assets | - | - | - | - | - | - | - | - | - |
| Total | 24 249 | - | (1 697) | 22 552 | 25 354 | (2 802) | 112,4% | 22 764 | 21 027 |

Subprogramme 1.6 – Office Accommodation

| Economic classification | 2018/19 | | | | | | | 2017/18 | |
|---|------------------------------|-------------------------|----------------|---------------------------|--------------------------|----------------|---|---------------------------|--------------------------|
| | 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 |
| Current payments | 135 659 | - | 51 020 | 186 679 | 186 679 | - | 100,0% | 132 902 | 132 902 |
| Compensation of employees | - | - | - | - | - | - | - | - | - |
| Goods and services | 135 659 | - | 51 020 | 186 679 | 186 679 | - | 100,0% | 132 902 | 132 902 |
| Interest and rent on land | - | - | - | - | - | - | - | - | - |
| Transfers and subsidies | - | - | - | - | - | - | - | - | - |
| Departmental agencies and accounts | - | - | - | - | - | - | - | - | - |
| Higher education institutions | - | - | - | - | - | - | - | - | - |
| Public corporations and private enterprises | - | - | - | - | - | - | - | - | - |
| Non-profit institutions | - | - | - | - | - | - | - | - | - |
| Households | - | - | - | - | - | - | - | - | - |
| Payments for capital assets | 242 221 | - | 1 570 | 243 791 | 243 791 | - | 100,0% | 260 843 | 256 383 |
| Buildings and other fixed structures | 242 221 | - | 1 570 | 243 791 | 243 791 | - | 100,0% | 252 009 | 247 549 |
| Machinery and equipment | - | - | - | - | - | - | - | 8 834 | 8 834 |
| Software and other intangible assets | - | - | - | - | - | - | - | - | - |
| Payments for financial assets | - | - | - | - | - | - | - | - | - |
| Payments for financial assets | - | - | - | - | - | - | - | - | - |
| Total | 377 880 | - | 52 590 | 430 470 | 430 470 | - | 100,0% | 393 745 | 389 285 |

Programme 2 – Economic Statistics

| Subprogramme | 2018/19 | | | | | | | 2017/18 | |
|---|------------------------------|-------------------------|----------------|---------------------------|--------------------------|----------------|---|---------------------------|--------------------------|
| | 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 | 4 750 | - | (702) | 4 048 | 3 959 | 89 | 97,8% | 4 472 | 4 350 |
| 2. Short-term Indicators | 34 858 | - | 208 | 35 066 | 35 066 | - | 100,0% | 33 295 | 33 295 |
| 3. Structural Industry Statistics | 43 315 | - | (608) | 42 707 | 42 707 | - | 100,0% | 42 217 | 42 069 |
| 4. Price Statistics | 78 977 | - | 2 429 | 81 406 | 81 329 | 77 | 99,9% | 71 505 | 77 160 |
| 5. Private Sector Finance Statistics | 35 329 | - | 1 428 | 36 757 | 36 757 | - | 100,0% | 31 439 | 35 331 |
| 6. Government Finance Statistics | 19 562 | - | 797 | 20 359 | 20 359 | - | 100,0% | 17 816 | 19 189 |
| 7. National Accounts | 20 242 | - | (3 676) | 16 566 | 16 566 | - | 100,0% | 20 174 | 17 742 |
| 8. Economic Analysis | 11 883 | - | (135) | 11 748 | 11 748 | - | 100,0% | 7 919 | 11 533 |
| Total | 248 916 | - | (259) | 248 657 | 248 491 | 166 | 99,9% | 228 837 | 240 669 |

Programme 2 – Economic Statistics (concluded)

| Economic classification | 2018/19 | | | | | | | 2017/18 | |
|---|------------------------------|-------------------------|----------------|---------------------------|--------------------------|----------------|---|---------------------------|--------------------------|
| | 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 |
| Current payments | 248 388 | - | (680) | 247 708 | 247 708 | - | 100,0% | 227 601 | 240 345 |
| Compensation of employees | 226 627 | - | 3 669 | 230 296 | 230 296 | - | 100,0% | 201 656 | 219 947 |
| Salaries and wages | 194 119 | - | 3 329 | 197 448 | 197 448 | - | 100,0% | 171 457 | 188 704 |
| Social contributions | 32 508 | - | 340 | 32 848 | 32 848 | - | 100,0% | 30 199 | 31 243 |
| Goods and services | 21 761 | - | (4 349) | 17 412 | 17 412 | - | 100,0% | 25 945 | 20 398 |
| Administrative fees | 52 | 34 | (49) | 37 | 37 | - | 100,0% | 10 | 10 |
| Advertising | 4 | - | (4) | - | - | - | - | 37 | 37 |
| Minor assets | 44 | 1 | (11) | 34 | 34 | - | 100,0% | 14 | 14 |
| Audit costs: External | - | - | - | - | - | - | - | - | - |
| Bursaries: Employees | 641 | - | (537) | 104 | 104 | - | 100,0% | 284 | 275 |
| Catering: Departmental activities | 176 | (45) | (81) | 50 | 50 | - | 100,0% | 70 | 70 |
| Communication (G&S) | 2 396 | (252) | (294) | 1 850 | 1 850 | - | 100,0% | 3 608 | 3 233 |
| Computer services | 6 | - | 1 | 7 | 7 | - | 100,0% | 49 | 49 |
| Consultants: Business and advisory services | 5 420 | - | (3 027) | 2 393 | 2 393 | - | 100,0% | 6 464 | 4 043 |
| Infrastructure and planning services | - | - | - | - | - | - | - | - | - |
| Legal services | - | - | - | - | - | - | - | - | - |
| Contractors | 1 | - | - | 1 | 1 | - | 100,0% | - | - |
| Agency and support/outsourced services | 135 | (11) | (1) | 123 | 123 | - | 100,0% | 118 | 118 |
| Entertainment | 10 | (1) | (7) | 2 | 2 | - | 100,0% | - | - |
| Fleet services (including government motor transport) | - | - | - | - | - | - | - | - | - |
| Consumable supplies | 380 | 1 | 53 | 434 | 434 | - | 100,0% | 478 | 478 |
| Consumable: Stationery, printing and office supplies | 791 | (87) | (23) | 681 | 681 | - | 100,0% | 898 | 898 |
| Operating leases | - | - | - | - | - | - | - | - | - |
| Property payments | - | - | - | - | - | - | - | - | - |
| Travel and subsistence | 7 724 | 170 | (946) | 6 948 | 6 948 | - | 100,0% | 9 671 | 6 929 |
| Training and development | 488 | (9) | (88) | 391 | 391 | - | 100,0% | 173 | 173 |
| Operating payments | 3 478 | 200 | 669 | 4 347 | 4 347 | - | 100,0% | 4 071 | 4 071 |
| Venues and facilities | 15 | (1) | (4) | 10 | 10 | - | 100,0% | - | - |
| Rental and hiring | - | - | - | - | - | - | - | - | - |
| Interest and rent on land | - | - | - | - | - | - | - | - | - |
| Interest (incl. interest on unitary payments (PP)) | - | - | - | - | - | - | - | - | - |
| Transfers and subsidies | 233 | - | 429 | 662 | 661 | 1 | 99,8% | 189 | 188 |
| Departmental agencies and accounts | 1 | - | - | 1 | - | 1 | - | 1 | - |
| Departmental agencies (non-business entities) | 1 | - | - | 1 | - | 1 | - | 1 | - |
| Higher education institutions | - | - | - | - | - | - | - | - | - |
| Public corporations and private enterprises | - | - | - | - | - | - | - | - | - |
| Private enterprises | - | - | - | - | - | - | - | - | - |
| Other transfers to private enterprises | - | - | - | - | - | - | - | - | - |
| Non-profit institutions | - | - | - | - | - | - | - | - | - |
| Households | 232 | - | 429 | 661 | 661 | - | 100,0% | 188 | 188 |
| Social benefits | 232 | - | 412 | 644 | 644 | - | 100,0% | 188 | 188 |
| Other transfers to households | - | - | 17 | 17 | 17 | - | 100,0% | - | - |
| Payments for capital assets | 295 | - | (8) | 287 | 122 | 165 | 42,5% | 1 047 | 136 |
| Buildings and other fixed structures | - | - | - | - | - | - | - | - | - |
| Buildings | - | - | - | - | - | - | - | - | - |
| Machinery and equipment | 295 | - | (8) | 287 | 122 | 165 | 42,5% | 1 047 | 136 |
| Transport equipment | - | - | - | - | - | - | - | - | - |
| Other machinery and equipment | 295 | - | (8) | 287 | 122 | 165 | 42,5% | 1 047 | 136 |
| Software and other intangible assets | - | - | - | - | - | - | - | - | - |
| Payment for financial assets | - | - | - | - | - | - | - | - | - |
| Payment for financial assets | - | - | - | - | - | - | - | - | - |
| Total | 248 916 | - | (259) | 248 657 | 248 491 | 166 | 99,9% | 228 837 | 240 669 |

Subprogramme 2.1 – Programme Management for Economic Statistics

| Economic classification | 2018/19 | | | | | | | 2017/18 | |
|---|------------------------------|-------------------------|----------------|---------------------------|--------------------------|----------------|---|---------------------------|--------------------------|
| | 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 |
| Current payments | 4 654 | - | (702) | 3 952 | 3 952 | - | 100,0% | 4 424 | 4 350 |
| Compensation of employees | 3 295 | - | 12 | 3 307 | 3 307 | - | 100,0% | 3 096 | 3 098 |
| Goods and services | 1 359 | - | (714) | 645 | 645 | - | 100,0% | 1 328 | 1 252 |
| Interest and rent on land | - | - | - | - | - | - | - | - | - |
| Transfers and subsidies | 1 | - | - | 1 | - | 1 | - | 1 | - |
| Departmental agencies and accounts | 1 | - | - | 1 | - | 1 | - | 1 | - |
| Higher education institutions | - | - | - | - | - | - | - | - | - |
| Public corporations and private enterprises | - | - | - | - | - | - | - | - | - |
| Non-profit institutions | - | - | - | - | - | - | - | - | - |
| Households | - | - | - | - | - | - | - | - | - |
| Payments for capital assets | 95 | - | - | 95 | 7 | 88 | 7,4% | 47 | - |
| Buildings and other fixed structures | - | - | - | - | - | - | - | - | - |
| Machinery and equipment | 95 | - | - | 95 | 7 | 88 | 7,4% | 47 | - |
| Software and other intangible assets | - | - | - | - | - | - | - | - | - |
| Payments for financial assets | - | - | - | - | - | - | - | - | - |
| Payments for financial assets | - | - | - | - | - | - | - | - | - |
| Total | 4 750 | - | (702) | 4 048 | 3 959 | 89 | 97,8% | 4 472 | 4 350 |

Subprogramme 2.2 – Short-term Indicators

| Economic classification | 2018/19 | | | | | | | 2017/18 | |
|---|------------------------------|-------------------------|----------------|---------------------------|--------------------------|----------------|---|---------------------------|--------------------------|
| | 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 |
| Current payments | 34 700 | - | (70) | 34 630 | 34 630 | - | 100,0% | 33 202 | 33 270 |
| Compensation of employees | 33 852 | - | (430) | 33 422 | 33 422 | - | 100,0% | 31 746 | 31 820 |
| Goods and services | 848 | - | 360 | 1 208 | 1 208 | - | 100,0% | 1 456 | 1 450 |
| Interest and rent on land | - | - | - | - | - | - | - | - | - |
| Transfers and subsidies | 104 | - | 307 | 411 | 411 | - | 100,0% | 14 | 14 |
| Departmental agencies and accounts | - | - | - | - | - | - | - | - | - |
| Higher education institutions | - | - | - | - | - | - | - | - | - |
| Public corporations and private enterprises | - | - | - | - | - | - | - | - | - |
| Non-profit institutions | - | - | - | - | - | - | - | - | - |
| Households | 104 | - | 307 | 411 | 411 | - | 100,0% | 14 | 14 |
| Payments for capital assets | 54 | - | (29) | 25 | 25 | - | 100,0% | 79 | 11 |
| Buildings and other fixed structures | - | - | - | - | - | - | - | - | - |
| Machinery and equipment | 54 | - | (29) | 25 | 25 | - | 100,0% | 79 | 11 |
| Software and other intangible assets | - | - | - | - | - | - | - | - | - |
| Payments for financial assets | - | - | - | - | - | - | - | - | - |
| Payments for financial assets | - | - | - | - | - | - | - | - | - |
| Total | 34 858 | - | 208 | 35 066 | 35 066 | - | 100,0% | 33 295 | 33 295 |

Subprogramme 2.3 – Structural Industry Statistics

| Economic classification | 2018/19 | | | | | | | 2017/18 | |
|---|------------------------------|-------------------------|----------------|---------------------------|--------------------------|----------------|---|---------------------------|--------------------------|
| | 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 |
| Current payments | 43 225 | - | (613) | 42 612 | 42 612 | - | 100,0% | 42 024 | 42 018 |
| Compensation of employees | 39 897 | - | (597) | 39 300 | 39 300 | - | 100,0% | 37 980 | 38 752 |
| Goods and services | 3 328 | - | (16) | 3 312 | 3 312 | - | 100,0% | 4 044 | 3 266 |
| Interest and rent on land | - | - | - | - | - | - | - | - | - |
| Transfers and subsidies | 90 | - | 5 | 95 | 95 | - | 100,0% | 33 | 33 |
| Departmental agencies and accounts | - | - | - | - | - | - | - | - | - |
| Higher education institutions | - | - | - | - | - | - | - | - | - |
| Public corporations and private enterprises | - | - | - | - | - | - | - | - | - |
| Non-profit institutions | - | - | - | - | - | - | - | - | - |
| Households | 90 | - | 5 | 95 | 95 | - | 100,0% | 33 | 33 |
| Payments for capital assets | - | - | - | - | - | - | - | 160 | 18 |
| Buildings and other fixed structures | - | - | - | - | - | - | - | - | - |
| Machinery and equipment | - | - | - | - | - | - | - | 160 | 18 |
| Software and other intangible assets | - | - | - | - | - | - | - | - | - |
| Payments for financial assets | - | - | - | - | - | - | - | - | - |
| Payments for financial assets | - | - | - | - | - | - | - | - | - |
| Total | 43 315 | - | (608) | 42 707 | 42 707 | - | 100,0% | 42 217 | 42 069 |

Subprogramme 2.4 – Price Statistics

| Economic classification | 2018/19 | | | | | | | 2017/18 | |
|---|------------------------------|-------------------------|----------------|---------------------------|--------------------------|----------------|---|---------------------------|--------------------------|
| | 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 |
| Current payments | 78 926 | - | 2 331 | 81 257 | 81 257 | - | 100,0% | 71 037 | 77 065 |
| Compensation of employees | 74 460 | - | 2 832 | 77 292 | 77 292 | - | 100,0% | 66 801 | 72 829 |
| Goods and services | 4 466 | - | (501) | 3 965 | 3 965 | - | 100,0% | 4 236 | 4 236 |
| Interest and rent on land | - | - | - | - | - | - | - | - | - |
| Transfers and subsidies | - | - | 72 | 72 | 72 | - | 100,0% | 79 | 79 |
| Departmental agencies and accounts | - | - | - | - | - | - | - | - | - |
| Higher education institutions | - | - | - | - | - | - | - | - | - |
| Public corporations and private enterprises | - | - | - | - | - | - | - | - | - |
| Non-profit institutions | - | - | - | - | - | - | - | - | - |
| Households | - | - | 72 | 72 | 72 | - | 100,0% | 79 | 79 |
| Payments for capital assets | 51 | - | 26 | 77 | - | 77 | - | 389 | 16 |
| Buildings and other fixed structures | - | - | - | - | - | - | - | - | - |
| Machinery and equipment | 51 | - | 26 | 77 | - | 77 | - | 389 | 16 |
| Software and other intangible assets | - | - | - | - | - | - | - | - | - |
| Payments for financial assets | - | - | - | - | - | - | - | - | - |
| Payments for financial assets | - | - | - | - | - | - | - | - | - |
| Total | 78 977 | - | 2 429 | 81 406 | 81 329 | 77 | 99,9% | 71 505 | 77 160 |

Subprogramme 2.5 – Private Sector Finance Statistics

| Economic classification | 2018/19 | | | | | | | 2017/18 | |
|---|------------------------------|-------------------------|----------------|---------------------------|--------------------------|----------------|---|---------------------------|--------------------------|
| | 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 |
| Current payments | 35 242 | - | 1 424 | 36 666 | 36 666 | - | 100,0% | 31 331 | 35 288 |
| Compensation of employees | 32 647 | - | 1 283 | 33 930 | 33 930 | - | 100,0% | 28 380 | 32 337 |
| Goods and services | 2 595 | - | 141 | 2 736 | 2 736 | - | 100,0% | 2 951 | 2 951 |
| Interest and rent on land | - | - | - | - | - | - | - | - | - |
| Transfers and subsidies | 38 | - | 3 | 41 | 41 | - | 100,0% | 25 | 25 |
| Departmental agencies and accounts | - | - | - | - | - | - | - | - | - |
| Higher education institutions | - | - | - | - | - | - | - | - | - |
| Public corporations and private enterprises | - | - | - | - | - | - | - | - | - |
| Non-profit institutions | - | - | - | - | - | - | - | - | - |
| Households | 38 | - | 3 | 41 | 41 | - | 100,0% | 25 | 25 |
| Payments for capital assets | 49 | - | 1 | 50 | 50 | - | 100,0% | 83 | 18 |
| Buildings and other fixed structures | - | - | - | - | - | - | - | - | - |
| Machinery and equipment | 49 | - | 1 | 50 | 50 | - | 100,0% | 83 | 18 |
| Software and other intangible assets | - | - | - | - | - | - | - | - | - |
| Payments for financial assets | - | - | - | - | - | - | - | - | - |
| Payments for financial assets | - | - | - | - | - | - | - | - | - |
| Total | 35 329 | - | 1 428 | 36 757 | 36 757 | - | 100,0% | 31 439 | 35 331 |

Subprogramme 2.6 – Government Finance Statistics

| Economic classification | 2018/19 | | | | | | | 2017/18 | |
|---|------------------------------|-------------------------|----------------|---------------------------|--------------------------|----------------|---|---------------------------|--------------------------|
| | 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 |
| Current payments | 19 544 | - | 793 | 20 337 | 20 337 | - | 100,0% | 17 709 | 19 169 |
| Compensation of employees | 17 723 | - | 647 | 18 370 | 18 370 | - | 100,0% | 15 909 | 17 369 |
| Goods and services | 1 821 | - | 146 | 1 967 | 1 967 | - | 100,0% | 1 800 | 1 800 |
| Interest and rent on land | - | - | - | - | - | - | - | - | - |
| Transfers and subsidies | - | - | 8 | 8 | 8 | - | 100,0% | 7 | 7 |
| Departmental agencies and accounts | - | - | - | - | - | - | - | - | - |
| Higher education institutions | - | - | - | - | - | - | - | - | - |
| Public corporations and private enterprises | - | - | - | - | - | - | - | - | - |
| Non-profit institutions | - | - | - | - | - | - | - | - | - |
| Households | - | - | 8 | 8 | 8 | - | 100,0% | 7 | 7 |
| Payments for capital assets | 18 | - | (4) | 14 | 14 | - | 100,0% | 100 | 13 |
| Buildings and other fixed structures | - | - | - | - | - | - | - | - | - |
| Machinery and equipment | 18 | - | (4) | 14 | 14 | - | 100,0% | 100 | 13 |
| Software and other intangible assets | - | - | - | - | - | - | - | - | - |
| Payments for financial assets | - | - | - | - | - | - | - | - | - |
| Payments for financial assets | - | - | - | - | - | - | - | - | - |
| Total | 19 562 | - | 797 | 20 359 | 20 359 | - | 100,0% | 17 816 | 19 189 |

Subprogramme 2.7 – National Accounts

| Economic classification | 2018/19 | | | | | | | 2017/18 | |
|---|------------------------------|-------------------------|----------------|---------------------------|--------------------------|----------------|---|---------------------------|--------------------------|
| | 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 |
| Current payments | 20 214 | - | (3 708) | 16 506 | 16 506 | - | 100,0% | 20 061 | 17 714 |
| Compensation of employees | 13 593 | - | (196) | 13 397 | 13 397 | - | 100,0% | 10 805 | 12 756 |
| Goods and services | 6 621 | - | (3 512) | 3 109 | 3 109 | - | 100,0% | 9 256 | 4 958 |
| Interest and rent on land | - | - | - | - | - | - | - | - | - |
| Transfers and subsidies | - | - | 34 | 34 | 34 | - | 100,0% | 1 | 1 |
| Departmental agencies and accounts | - | - | - | - | - | - | - | - | - |
| Higher education institutions | - | - | - | - | - | - | - | - | - |
| Public corporations and private enterprises | - | - | - | - | - | - | - | - | - |
| Non-profit institutions | - | - | - | - | - | - | - | - | - |
| Households | - | - | 34 | 34 | 34 | - | 100,0% | 1 | 1 |
| Payments for capital assets | 28 | - | (2) | 26 | 26 | - | 100,0% | 112 | 27 |
| Buildings and other fixed structures | - | - | - | - | - | - | - | - | - |
| Machinery and equipment | 28 | - | (2) | 26 | 26 | - | 100,0% | 112 | 27 |
| Software and other intangible assets | - | - | - | - | - | - | - | - | - |
| Payments for financial assets | - | - | - | - | - | - | - | - | - |
| Payments for financial assets | - | - | - | - | - | - | - | - | - |
| Total | 20 242 | - | (3 676) | 16 566 | 16 566 | - | 100,0% | 20 174 | 17 742 |

Subprogramme 2.8 – Economic Analysis

| Economic classification | 2018/19 | | | | | | | 2017/18 | |
|---|------------------------------|-------------------------|----------------|---------------------------|--------------------------|----------------|---|---------------------------|--------------------------|
| | 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 |
| Current payments | 11 883 | - | (135) | 11 748 | 11 748 | - | 100,0% | 7 813 | 11 471 |
| Compensation of employees | 11 160 | - | 118 | 11 278 | 11 278 | - | 100,0% | 6 939 | 10 986 |
| Goods and services | 723 | - | (253) | 470 | 470 | - | 100,0% | 874 | 485 |
| Interest and rent on land | - | - | - | - | - | - | - | - | - |
| Transfers and subsidies | - | - | - | - | - | - | - | 29 | 29 |
| Departmental agencies and accounts | - | - | - | - | - | - | - | - | - |
| Higher education institutions | - | - | - | - | - | - | - | - | - |
| Public corporations and private enterprises | - | - | - | - | - | - | - | - | - |
| Non-profit institutions | - | - | - | - | - | - | - | - | - |
| Households | - | - | - | - | - | - | - | 29 | 29 |
| Payments for capital assets | - | - | - | - | - | - | - | 77 | 33 |
| Buildings and other fixed structures | - | - | - | - | - | - | - | - | - |
| Machinery and equipment | - | - | - | - | - | - | - | 77 | 33 |
| Software and other intangible assets | - | - | - | - | - | - | - | - | - |
| Payments for financial assets | - | - | - | - | - | - | - | - | - |
| Payments for financial assets | - | - | - | - | - | - | - | - | - |
| Total | 11 883 | - | (135) | 11 748 | 11 748 | - | 100,0% | 7 919 | 11 533 |

Programme 3 – Population and Social Statistics

| Subprogramme | 2018/19 | | | | | | | 2017/18 | |
|--|------------------------------------|-------------------------------|-------------------|---------------------------------|--------------------------------|-------------------|--|---------------------------------|--------------------------------|
| | 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 | 1 812 | - | (1 252) | 560 | 560 | - | 100,0% | 1 282 | 1 197 |
| 2. Population Statistics | 12 308 | 100 | (605) | 11 803 | 11 803 | - | 100,0% | 13 462 | 13 302 |
| 3. Health and Vital Statistics | 10 510 | - | (1 179) | 9 331 | 9 331 | - | 100,0% | 10 252 | 10 127 |
| 4. Social Statistics | 18 186 | 750 | (104) | 18 832 | 18 832 | - | 100,0% | 16 950 | 16 740 |
| 5. Demographic Analysis | 15 474 | - | (1 817) | 13 657 | 13 457 | 200 | 98,5% | 14 135 | 13 765 |
| 6. Labour Statistics | 98 478 | - | (9 261) | 89 217 | 89 140 | 77 | 99,9% | 39 661 | 39 401 |
| 7. Poverty and Inequality Statistics | 27 137 | (850) | (494) | 25 793 | 25 793 | - | 100,0% | 22 618 | 22 411 |
| Total | 183 905 | - | (14 712) | 169 193 | 169 916 | 277 | 99,8% | 118 360 | 116 943 |

Programme 3 – Population and Social Statistics (concluded)

| Economic classification | 2018/19 | | | | | | | 2017/18 | |
|---|------------------------------|-------------------------|-----------------|---------------------------|--------------------------|----------------|---|---------------------------|--------------------------|
| | 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 |
| Current payments | 181 014 | - | (19 423) | 161 591 | 161 514 | 77 | 100,0% | 116 054 | 116 054 |
| Compensation of employees | 144 628 | - | (9 834) | 134 794 | 134 794 | - | 100,0% | 100 309 | 100 309 |
| Salaries and wages | 131 870 | - | (8 844) | 123 026 | 123 026 | - | 100,0% | 88 591 | 88 591 |
| Social contributions | 12 758 | - | (990) | 11 768 | 11 768 | - | 100,0% | 11 718 | 11 718 |
| Goods and services | 36 386 | - | (9 589) | 26 797 | 26 720 | 77 | 99,7% | 15 745 | 15 745 |
| Administrative fees | 15 | - | (15) | - | - | - | - | - | - |
| Advertising | - | - | - | - | - | - | - | - | - |
| Minor assets | 266 | - | (154) | 112 | 112 | - | 100,0% | 34 | 34 |
| Audit costs: External | - | - | - | - | - | - | - | - | - |
| Bursaries: Employees | 370 | (40) | (286) | 44 | 44 | - | 100,0% | 75 | 75 |
| Catering: Departmental activities | 1 045 | (49) | (455) | 541 | 541 | - | 100,0% | 363 | 363 |
| Communication (G&S) | 1 852 | 132 | 423 | 2 407 | 2 407 | - | 100,0% | 1 257 | 1 257 |
| Computer services | 70 | - | 1 228 | 1 298 | 1 298 | - | 100,0% | 21 | 21 |
| Consultants: Business and advisory services | 3 | 797 | (786) | 14 | 14 | - | 100,0% | 14 | 14 |
| Infrastructure and planning services | - | - | - | - | - | - | - | - | - |
| Legal services | - | - | - | - | - | - | - | - | - |
| Contractors | 84 | (38) | (41) | 5 | 5 | - | 100,0% | 20 | 20 |
| Agency and support/outsourced services | - | 212 | (199) | 13 | 13 | - | 100,0% | 9 | 9 |
| Entertainment | 8 | - | (8) | - | - | - | - | - | - |
| Fleet services (including government motor transport) | 4 072 | (902) | (3 075) | 95 | 18 | 77 | 18,9% | 56 | 56 |
| Consumable supplies | 246 | 59 | (25) | 280 | 280 | - | 100,0% | 490 | 490 |
| Consumable: Stationery, printing and office supplies | 482 | 113 | (237) | 358 | 358 | - | 100,0% | 650 | 650 |
| Operating leases | - | - | - | - | - | - | - | - | - |
| Property payments | - | - | - | - | - | - | - | - | - |
| Travel and subsistence | 22 978 | (7) | (5 997) | 16 974 | 16 974 | - | 100,0% | 5 443 | 5 443 |
| Training and development | 483 | 40 | (135) | 388 | 388 | - | 100,0% | 356 | 356 |
| Operating payments | 4 400 | (617) | 303 | 4 086 | 4 086 | - | 100,0% | 6 957 | 6 957 |
| Venues and facilities | 12 | 300 | (130) | 182 | 182 | - | 100,0% | - | - |
| Rental and hiring | - | - | - | - | - | - | - | - | - |
| Interest and rent on land | - | - | - | - | - | - | - | - | - |
| Interest (incl. interest on unitary payments (PP)) | - | - | - | - | - | - | - | - | - |
| Transfers and subsidies | 311 | - | 388 | 699 | 499 | 200 | 71,4% | 504 | 504 |
| Departmental agencies and accounts | - | - | - | - | - | - | - | - | - |
| Departmental agencies (non-business entities) | - | - | - | - | - | - | - | - | - |
| Higher education institutions | - | - | - | - | - | - | - | - | - |
| Public corporations and private enterprises | - | - | - | - | - | - | - | - | - |
| Private enterprises | - | - | - | - | - | - | - | - | - |
| Other transfers to private enterprises | - | - | - | - | - | - | - | - | - |
| Non-profit institutions | 200 | - | - | 200 | - | 200 | - | 200 | 200 |
| Households | 111 | - | 388 | 499 | 499 | - | 100,0% | 304 | 304 |
| Social benefits | 111 | - | 388 | 499 | 499 | - | 100,0% | 304 | 304 |
| Other transfers to households | - | - | - | - | - | - | - | - | - |
| Payments for capital assets | 2 580 | - | (2 148) | 432 | 432 | - | 100,0% | 1 802 | 385 |
| Buildings and other fixed structures | - | - | - | - | - | - | - | - | - |
| Buildings | - | - | - | - | - | - | - | - | - |
| Machinery and equipment | 2 264 | - | (1 832) | 432 | 432 | - | 100,0% | 1 682 | 385 |
| Transport equipment | - | - | - | - | - | - | - | - | - |
| Other machinery and equipment | 2 264 | - | (1 832) | 432 | 432 | - | 100,0% | 1 682 | 385 |
| Software and other intangible assets | 316 | - | (316) | - | - | - | - | 120 | - |
| Payment for financial assets | - | - | 6 471 | 6 471 | 6 471 | - | 100,0% | - | - |
| Payment for financial assets | - | - | 6 471 | 6 471 | 6 471 | - | 100,0% | - | - |
| Total | 183 905 | - | (14 712) | 169 193 | 168 916 | 277 | 99,8% | 118 360 | 116 943 |

Subprogramme 3.1 – Programme Management for Population and Social Statistics

| Economic classification | 2018/19 | | | | | | | 2017/18 | |
|---|------------------------------|-------------------------|----------------|---------------------------|--------------------------|----------------|---|---------------------------|--------------------------|
| | 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 |
| Current payments | 1 812 | - | (1 252) | 560 | 560 | - | 100,0% | 1 197 | 1 197 |
| Compensation of employees | 654 | - | (654) | - | - | - | - | 656 | 656 |
| Goods and services | 1 158 | - | (598) | 560 | 560 | - | 100,0% | 541 | 541 |
| Interest and rent on land | - | - | - | - | - | - | - | - | - |
| Transfers and subsidies | - | - | - | - | - | - | - | - | - |
| Departmental agencies and accounts | - | - | - | - | - | - | - | - | - |
| Higher education institutions | - | - | - | - | - | - | - | - | - |
| Public corporations and private enterprises | - | - | - | - | - | - | - | - | - |
| Non-profit institutions | - | - | - | - | - | - | - | - | - |
| Households | - | - | - | - | - | - | - | - | - |
| Payments for capital assets | - | - | - | - | - | - | - | 85 | - |
| Buildings and other fixed structures | - | - | - | - | - | - | - | - | - |
| Machinery and equipment | - | - | - | - | - | - | - | 85 | - |
| Software and other intangible assets | - | - | - | - | - | - | - | - | - |
| Payments for financial assets | - | - | - | - | - | - | - | - | - |
| Payments for financial assets | - | - | - | - | - | - | - | - | - |
| Total | 1 812 | - | (1 252) | 560 | 560 | - | 100,0% | 1 282 | 1 197 |

Subprogramme 3.2 – Population Statistics

| Economic classification | 2018/19 | | | | | | | 2017/18 | |
|---|------------------------------|-------------------------|----------------|---------------------------|--------------------------|----------------|---|---------------------------|--------------------------|
| | 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 |
| Current payments | 12 296 | 100 | (593) | 11 803 | 11 803 | - | 100,0% | 13 240 | 13 240 |
| Compensation of employees | 11 410 | - | (54) | 11 356 | 11 356 | - | 100,0% | 12 375 | 12 375 |
| Goods and services | 886 | 100 | (539) | 447 | 447 | - | 100,0% | 865 | 865 |
| Interest and rent on land | - | - | - | - | - | - | - | - | - |
| Transfers and subsidies | - | - | - | - | - | - | - | 55 | 55 |
| Departmental agencies and accounts | - | - | - | - | - | - | - | - | - |
| Higher education institutions | - | - | - | - | - | - | - | - | - |
| Public corporations and private enterprises | - | - | - | - | - | - | - | - | - |
| Non-profit institutions | - | - | - | - | - | - | - | - | - |
| Households | - | - | - | - | - | - | - | 55 | 55 |
| Payments for capital assets | 12 | - | (12) | - | - | - | - | 167 | 7 |
| Buildings and other fixed structures | - | - | - | - | - | - | - | - | - |
| Machinery and equipment | 12 | - | (12) | - | - | - | - | 167 | 7 |
| Software and other intangible assets | - | - | - | - | - | - | - | - | - |
| Payments for financial assets | - | - | - | - | - | - | - | - | - |
| Payments for financial assets | - | - | - | - | - | - | - | - | - |
| Total | 12 308 | 100 | (605) | 11 803 | 11 803 | - | 100,0% | 13 462 | 13 302 |

Subprogramme 3.3 – Health and Vital Statistics

| Economic classification | 2018/19 | | | | | | | 2017/18 | |
|---|------------------------------|-------------------------|----------------|---------------------------|--------------------------|----------------|---|---------------------------|--------------------------|
| | 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 |
| Current payments | 10 228 | - | (897) | 9 331 | 9 331 | - | 100,0% | 9 957 | 9 957 |
| Compensation of employees | 9 537 | - | (594) | 8 943 | 8 943 | - | 100,0% | 9 217 | 9 217 |
| Goods and services | 691 | - | (303) | 388 | 388 | - | 100,0% | 740 | 740 |
| Interest and rent on land | - | - | - | - | - | - | - | - | - |
| Transfers and subsidies | - | - | - | - | - | - | - | 118 | 118 |
| Departmental agencies and accounts | - | - | - | - | - | - | - | - | - |
| Higher education institutions | - | - | - | - | - | - | - | - | - |
| Public corporations and private enterprises | - | - | - | - | - | - | - | - | - |
| Non-profit institutions | - | - | - | - | - | - | - | - | - |
| Households | - | - | - | - | - | - | - | 118 | 118 |
| Payments for capital assets | 282 | - | (282) | - | - | - | - | 177 | 52 |
| Buildings and other fixed structures | - | - | - | - | - | - | - | - | - |
| Machinery and equipment | 282 | - | (282) | - | - | - | - | 177 | 52 |
| Software and other intangible assets | - | - | - | - | - | - | - | - | - |
| Payments for financial assets | - | - | - | - | - | - | - | - | - |
| Payments for financial assets | - | - | - | - | - | - | - | - | - |
| Total | 10 510 | - | (1 179) | 9 331 | 9 331 | - | 100,0% | 10 252 | 10 127 |

Subprogramme 3.4 – Social Statistics

| Economic classification | 2018/19 | | | | | | | 2017/18 | |
|---|------------------------------|-------------------------|----------------|---------------------------|--------------------------|----------------|---|---------------------------|--------------------------|
| | 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 |
| Current payments | 17 981 | 750 | (80) | 18 651 | 18 651 | - | 100,0% | 16 728 | 16 728 |
| Compensation of employees | 13 452 | 500 | (498) | 13 454 | 13 454 | - | 100,0% | 13 133 | 13 133 |
| Goods and services | 4 529 | 250 | 418 | 5 197 | 5 197 | - | 100,0% | 3 595 | 3 595 |
| Interest and rent on land | - | - | - | - | - | - | - | - | - |
| Transfers and subsidies | - | - | 25 | 25 | 25 | - | 100,0% | - | - |
| Departmental agencies and accounts | - | - | - | - | - | - | - | - | - |
| Higher education institutions | - | - | - | - | - | - | - | - | - |
| Public corporations and private enterprises | - | - | - | - | - | - | - | - | - |
| Non-profit institutions | - | - | - | - | - | - | - | - | - |
| Households | - | - | 25 | 25 | 25 | - | 100,0% | - | - |
| Payments for capital assets | 205 | - | (49) | 156 | 156 | - | 100,0% | 222 | 12 |
| Buildings and other fixed structures | - | - | - | - | - | - | - | - | - |
| Machinery and equipment | 205 | - | (49) | 156 | 156 | - | 100,0% | 222 | 12 |
| Software and other intangible assets | - | - | - | - | - | - | - | - | - |
| Payments for financial assets | - | - | - | - | - | - | - | - | - |
| Payments for financial assets | - | - | - | - | - | - | - | - | - |
| Total | 18 186 | 750 | (104) | 18 832 | 18 832 | - | 100,0% | 16 950 | 16 740 |

Subprogramme 3.5 – Demographic Analysis

| Economic classification | 2018/19 | | | | | | | 2017/18 | |
|---|------------------------------|-------------------------|----------------|---------------------------|--------------------------|----------------|---|---------------------------|--------------------------|
| | 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 |
| Current payments | 14 690 | - | (1 354) | 13 336 | 13 336 | - | 100,0% | 13 505 | 13 505 |
| Compensation of employees | 13 390 | - | (679) | 12 711 | 12 711 | - | 100,0% | 12 324 | 12 324 |
| Goods and services | 1 300 | - | (675) | 625 | 625 | - | 100,0% | 1 181 | 1 181 |
| Interest and rent on land | - | - | - | - | - | - | - | - | - |
| Transfers and subsidies | 200 | - | 94 | 294 | 94 | 200 | 32,0% | 200 | 200 |
| Departmental agencies and accounts | - | - | - | - | - | - | - | - | - |
| Higher education institutions | - | - | - | - | - | - | - | - | - |
| Public corporations and private enterprises | - | - | - | - | - | - | - | - | - |
| Non-profit institutions | - | - | - | - | - | - | - | 200 | 200 |
| Households | - | - | 94 | 94 | 94 | - | 100,0% | - | - |
| Payments for capital assets | 584 | - | (557) | 27 | 27 | - | 100,0% | 430 | 60 |
| Buildings and other fixed structures | - | - | - | - | - | - | - | - | - |
| Machinery and equipment | 268 | - | (241) | 27 | 27 | - | 100,0% | 310 | 60 |
| Software and other intangible assets | 316 | - | (316) | - | - | - | - | 120 | - |
| Payments for financial assets | - | - | - | - | - | - | - | - | - |
| Payments for financial assets | - | - | - | - | - | - | - | - | - |
| Total | 15 474 | - | (1 817) | 13 657 | 13 457 | 200 | 98,5% | 14 135 | 13 765 |

Subprogramme 3.6 – Labour Statistics

| Economic classification | 2018/19 | | | | | | | 2017/18 | |
|---|------------------------------|-------------------------|----------------|---------------------------|--------------------------|----------------|---|---------------------------|--------------------------|
| | 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 |
| Current payments | 97 928 | - | (8 992) | 88 936 | 88 859 | 77 | 99,9% | 39 177 | 39 177 |
| Compensation of employees | 76 783 | - | (5 210) | 71 573 | 71 573 | - | 100,0% | 34 012 | 34 012 |
| Goods and services | 21 145 | - | (3 782) | 17 363 | 17 286 | 77 | 99,6% | 5 165 | 5 165 |
| Interest and rent on land | - | - | - | - | - | - | - | - | - |
| Transfers and subsidies | - | - | 269 | 269 | 269 | - | 100,0% | 57 | 57 |
| Departmental agencies and accounts | - | - | - | - | - | - | - | - | - |
| Higher education institutions | - | - | - | - | - | - | - | - | - |
| Public corporations and private enterprises | - | - | - | - | - | - | - | - | - |
| Non-profit institutions | - | - | - | - | - | - | - | - | - |
| Households | - | - | 269 | 269 | 269 | - | 100,0% | 57 | 57 |
| Payments for capital assets | 550 | - | (538) | 12 | 12 | - | 100,0% | 427 | 167 |
| Buildings and other fixed structures | - | - | - | - | - | - | - | - | - |
| Machinery and equipment | 550 | - | (538) | 12 | 12 | - | 100,0% | 427 | 167 |
| Software and other intangible assets | - | - | - | - | - | - | - | - | - |
| Payments for financial assets | - | - | - | - | - | - | - | - | - |
| Payments for financial assets | - | - | - | - | - | - | - | - | - |
| Total | 98 478 | - | (9 261) | 89 217 | 89 140 | 77 | 99,9% | 39 661 | 39 401 |

Subprogramme 3.7 – Poverty and Inequality Statistics

| Economic classification | 2018/19 | | | | | | | 2017/18 | |
|---|------------------------------|-------------------------|----------------|---------------------------|--------------------------|----------------|---|---------------------------|--------------------------|
| | 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 |
| Current payments | 26 079 | (850) | (6 255) | 18 974 | 18 974 | - | 100,0% | 22 250 | 22 250 |
| Compensation of employees | 19 402 | (500) | (2 145) | 16 757 | 16 757 | - | 100,0% | 18 592 | 18 592 |
| Goods and services | 6 677 | (350) | (4 110) | 2 217 | 2 217 | - | 100,0% | 3 658 | 3 658 |
| Interest and rent on land | - | - | - | - | - | - | - | - | - |
| Transfers and subsidies | 111 | - | - | 111 | 111 | - | 100,0% | 74 | 74 |
| Departmental agencies and accounts | - | - | - | - | - | - | - | - | - |
| Higher education institutions | - | - | - | - | - | - | - | - | - |
| Public corporations and private enterprises | - | - | - | - | - | - | - | - | - |
| Non-profit institutions | - | - | - | - | - | - | - | - | - |
| Households | 111 | - | - | 111 | 111 | - | 100,0% | 74 | 74 |
| Payments for capital assets | 947 | - | (710) | 237 | 237 | - | 100,0% | 294 | 87 |
| Buildings and other fixed structures | - | - | - | - | - | - | - | - | - |
| Machinery and equipment | 947 | - | (710) | 237 | 237 | - | 100,0% | 294 | 87 |
| Software and other intangible assets | - | - | - | - | - | - | - | - | - |
| Payments for financial assets | - | - | 6 471 | 6 471 | 6 471 | - | 100,0% | - | - |
| Payments for financial assets | - | - | 6 471 | 6 471 | 6 471 | - | 100,0% | - | - |
| Total | 27 137 | (850) | (494) | 25 793 | 25 793 | - | 100,0% | 22 618 | 22 411 |

Programme 4 – Methodology, Standards and Research

| Subprogramme | 2018/19 | | | | | | | 2017/18 | |
|---|------------------------------------|-------------------------------|-------------------|---------------------------------|--------------------------------|-------------------|--|---------------------------------|--------------------------------|
| | 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 | 4 737 | - | (329) | 4 408 | 4 408 | - | 100,0% | 4 488 | 4 429 |
| 2. Policy Research and Analysis | 7 118 | - | (760) | 6 358 | 6 358 | - | 100,0% | 6 632 | 6 528 |
| 3. Methodology and Evaluation | 20 550 | - | (300) | 20 250 | 20 250 | - | 100,0% | 20 406 | 20 243 |
| 4. Survey Standards | 8 564 | - | (268) | 8 296 | 8 156 | 140 | 98,3% | 8 206 | 8 112 |
| 5. Business Register | 34 058 | - | (64) | 33 994 | 33 994 | - | 100,0% | 33 190 | 33 112 |
| Total | 75 027 | - | (1 721) | 73 306 | 73 166 | 140 | 99,8% | 72 922 | 72 424 |

Programme 4 – Methodology, Standards and Research (concluded)

| Economic classification | 2018/19 | | | | | | | 2017/18 | |
|---|------------------------------|-------------------------|----------------|---------------------------|--------------------------|----------------|---|---------------------------|--------------------------|
| | 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 |
| Current payments | 74 878 | (35) | (2 122) | 72 721 | 72 721 | - | 100,0% | 72 322 | 72 290 |
| Compensation of employees | 71 602 | - | (1 033) | 70 569 | 70 569 | - | 100,0% | 68 583 | 68 583 |
| Salaries and wages | 62 585 | - | (795) | 61 790 | 61 790 | - | 100,0% | 60 121 | 60 121 |
| Social contributions | 9 017 | - | (238) | 8 779 | 8 779 | - | 100,0% | 8 462 | 8 462 |
| Goods and services | 3 276 | (35) | (1 089) | 2 152 | 2 152 | - | 100,0% | 3 739 | 3 707 |
| Administrative fees | 8 | - | (8) | - | - | - | - | - | - |
| Advertising | 42 | - | (42) | - | - | - | - | - | - |
| Minor assets | 49 | (20) | (22) | 7 | 7 | - | 100,0% | 13 | 13 |
| Audit costs: External | - | - | - | - | - | - | - | - | - |
| Bursaries: Employees | 82 | - | (78) | 4 | 4 | - | 100,0% | 30 | 30 |
| Catering: Departmental activities | 24 | 12 | (29) | 7 | 7 | - | 100,0% | 37 | 5 |
| Communication (G&S) | 561 | (18) | (79) | 464 | 464 | - | 100,0% | 741 | 741 |
| Computer services | 45 | - | (1) | 44 | 44 | - | 100,0% | - | - |
| Consultants: Business and advisory services | 274 | - | (274) | - | - | - | - | - | - |
| Infrastructure and planning services | - | - | - | - | - | - | - | - | - |
| Legal services | - | - | - | - | - | - | - | - | - |
| Contractors | - | - | - | - | - | - | - | 5 | 5 |
| Agency and support/outsourced services | - | - | - | - | - | - | - | - | - |
| Entertainment | 10 | - | (9) | 1 | 1 | - | 100,0% | - | - |
| Fleet services (including government motor transport) | - | - | - | - | - | - | - | - | - |
| Consumable supplies | 107 | 5 | (20) | 92 | 92 | - | 100,0% | 128 | 128 |
| Consumable: Stationery, printing and office supplies | 175 | (5) | (82) | 88 | 88 | - | 100,0% | 102 | 102 |
| Operating leases | - | - | - | - | - | - | - | - | - |
| Property payments | - | - | - | - | - | - | - | - | - |
| Travel and subsistence | 1 165 | 74 | (425) | 814 | 814 | - | 100,0% | 1 901 | 1 901 |
| Training and development | 128 | - | (29) | 99 | 99 | - | 100,0% | 174 | 174 |
| Operating payments | 606 | (83) | 9 | 532 | 532 | - | 100,0% | 608 | 608 |
| Venues and facilities | - | - | - | - | - | - | - | - | - |
| Rental and hiring | - | - | - | - | - | - | - | - | - |
| Interest and rent on land | - | - | - | - | - | - | - | - | - |
| Interest (incl. interest on unitary payments (PP)) | - | - | - | - | - | - | - | - | - |
| Transfers and subsidies | 18 | - | 401 | 419 | 419 | - | 100,0% | 60 | 30 |
| Departmental agencies and accounts | - | - | - | - | - | - | - | - | - |
| Departmental agencies (non-business entities) | - | - | - | - | - | - | - | - | - |
| Higher education institutions | - | - | - | - | - | - | - | - | - |
| Public corporations and private enterprises | - | - | - | - | - | - | - | - | - |
| Private enterprises | - | - | - | - | - | - | - | - | - |
| Other transfers to private enterprises | - | - | - | - | - | - | - | - | - |
| Non-profit institutions | - | - | - | - | - | - | - | - | - |
| Households | 18 | - | 401 | 419 | 419 | - | 100,0% | 60 | 30 |
| Social benefits | 18 | - | 401 | 419 | 419 | - | 100,0% | 60 | 30 |
| Other transfers to households | - | - | - | - | - | - | - | - | - |
| Payments for capital assets | 131 | 35 | - | 166 | 26 | 140 | 15,7% | 540 | 104 |
| Buildings and other fixed structures | - | - | - | - | - | - | - | - | - |
| Buildings | - | - | - | - | - | - | - | - | - |
| Machinery and equipment | 131 | 35 | - | 166 | 26 | 140 | 15,7% | 540 | 104 |
| Transport equipment | - | - | - | - | - | - | - | - | - |
| Other machinery and equipment | 131 | 35 | - | 166 | 26 | 140 | 15,7% | 540 | 104 |
| Software and other intangible assets | - | - | - | - | - | - | - | - | - |
| Payment for financial assets | - | - | - | - | - | - | - | - | - |
| Payment for financial assets | - | - | - | - | - | - | - | - | - |
| Total | 75 027 | - | (1 721) | 73 306 | 73 166 | 140 | 99,8% | 72 922 | 72 424 |

Subprogramme 4.1 – Programme Management for Methodology, Standards and Research

| Economic classification | 2018/19 | | | | | | | 2017/18 | |
|---|------------------------------|-------------------------|----------------|---------------------------|--------------------------|----------------|---|---------------------------|--------------------------|
| | 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 |
| Current payments | 4 737 | - | (329) | 4 408 | 4 408 | - | 100,0% | 4 429 | 4 429 |
| Compensation of employees | 3 943 | - | (25) | 3 918 | 3 918 | - | 100,0% | 3 711 | 3 711 |
| Goods and services | 794 | - | (304) | 490 | 490 | - | 100,0% | 718 | 718 |
| Interest and rent on land | - | - | - | - | - | - | - | - | - |
| Transfers and subsidies | - | - | - | - | - | - | - | 14 | - |
| Departmental agencies and accounts | - | - | - | - | - | - | - | - | - |
| Higher education institutions | - | - | - | - | - | - | - | - | - |
| Public corporations and private enterprises | - | - | - | - | - | - | - | - | - |
| Non-profit institutions | - | - | - | - | - | - | - | - | - |
| Households | - | - | - | - | - | - | - | 14 | - |
| Payments for capital assets | - | - | - | - | - | - | - | 45 | - |
| Buildings and other fixed structures | - | - | - | - | - | - | - | - | - |
| Machinery and equipment | - | - | - | - | - | - | - | 45 | - |
| Software and other intangible assets | - | - | - | - | - | - | - | - | - |
| Payments for financial assets | - | - | - | - | - | - | - | - | - |
| Payments for financial assets | - | - | - | - | - | - | - | - | - |
| Total | 4 737 | - | (329) | 4 408 | 4 408 | - | 100,0% | 4 488 | 4 429 |

Subprogramme 4.2 – Policy Research and Analysis

| Economic classification | 2018/19 | | | | | | | 2017/18 | |
|---|------------------------------|-------------------------|----------------|---------------------------|--------------------------|----------------|---|---------------------------|--------------------------|
| | 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 |
| Current payments | 7 118 | - | (760) | 6 358 | 6 358 | - | 100,0% | 6 512 | 6 512 |
| Compensation of employees | 6 537 | - | (339) | 6 198 | 6 198 | - | 100,0% | 5 837 | 5 837 |
| Goods and services | 581 | - | (421) | 160 | 160 | - | 100,0% | 675 | 675 |
| Interest and rent on land | - | - | - | - | - | - | - | - | - |
| Transfers and subsidies | - | - | - | - | - | - | - | - | - |
| Departmental agencies and accounts | - | - | - | - | - | - | - | - | - |
| Higher education institutions | - | - | - | - | - | - | - | - | - |
| Public corporations and private enterprises | - | - | - | - | - | - | - | - | - |
| Non-profit institutions | - | - | - | - | - | - | - | - | - |
| Households | - | - | - | - | - | - | - | - | - |
| Payments for capital assets | - | - | - | - | - | - | - | 120 | 16 |
| Buildings and other fixed structures | - | - | - | - | - | - | - | - | - |
| Machinery and equipment | - | - | - | - | - | - | - | 120 | 16 |
| Software and other intangible assets | - | - | - | - | - | - | - | - | - |
| Payments for financial assets | - | - | - | - | - | - | - | - | - |
| Payments for financial assets | - | - | - | - | - | - | - | - | - |
| Total | 7 118 | - | (760) | 6 358 | 6 358 | - | 100,0% | 6 632 | 6 528 |

Subprogramme 4.3 – Methodology and Evaluation

| Economic classification | 2018/19 | | | | | | | 2017/18 | |
|---|------------------------------|-------------------------|----------------|---------------------------|--------------------------|----------------|---|---------------------------|--------------------------|
| | 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 |
| Current payments | 20 504 | - | (336) | 20 168 | 20 168 | - | 100,0% | 20 224 | 20 224 |
| Compensation of employees | 19 875 | - | (238) | 19 637 | 19 637 | - | 100,0% | 19 195 | 19 195 |
| Goods and services | 629 | - | (98) | 531 | 531 | - | 100,0% | 1 029 | 1 029 |
| Interest and rent on land | - | - | - | - | - | - | - | - | - |
| Transfers and subsidies | 18 | - | 38 | 56 | 56 | - | 100,0% | 16 | - |
| Departmental agencies and accounts | - | - | - | - | - | - | - | - | - |
| Higher education institutions | - | - | - | - | - | - | - | - | - |
| Public corporations and private enterprises | - | - | - | - | - | - | - | - | - |
| Non-profit institutions | - | - | - | - | - | - | - | - | - |
| Households | 18 | - | 38 | 56 | 56 | - | 100,0% | 16 | - |
| Payments for capital assets | 28 | - | (2) | 26 | 26 | - | 100,0% | 166 | 19 |
| Buildings and other fixed structures | - | - | - | - | - | - | - | - | - |
| Machinery and equipment | 28 | - | (2) | 26 | 26 | - | 100,0% | 166 | 19 |
| Software and other intangible assets | - | - | - | - | - | - | - | - | - |
| Payments for financial assets | - | - | - | - | - | - | - | - | - |
| Total | 20 550 | - | (300) | 20 250 | 20 250 | - | 100,0% | 20 406 | 20 243 |

Subprogramme 4.4 – Survey Standards

| Economic classification | 2018/19 | | | | | | | 2017/18 | |
|---|------------------------------|-------------------------|----------------|---------------------------|--------------------------|----------------|---|---------------------------|--------------------------|
| | 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 |
| Current payments | 8 461 | (35) | (270) | 8 156 | 8 156 | - | 100,0% | 8 113 | 8 081 |
| Compensation of employees | 7 977 | - | (40) | 7 937 | 7 937 | - | 100,0% | 7 784 | 7 784 |
| Goods and services | 484 | (35) | (230) | 219 | 219 | - | 100,0% | 329 | 297 |
| Interest and rent on land | - | - | - | - | - | - | - | - | - |
| Transfers and subsidies | - | - | - | - | - | - | - | - | - |
| Departmental agencies and accounts | - | - | - | - | - | - | - | - | - |
| Higher education institutions | - | - | - | - | - | - | - | - | - |
| Public corporations and private enterprises | - | - | - | - | - | - | - | - | - |
| Non-profit institutions | - | - | - | - | - | - | - | - | - |
| Households | - | - | - | - | - | - | - | - | - |
| Payments for capital assets | 103 | 35 | 2 | 140 | - | 140 | - | 93 | 31 |
| Buildings and other fixed structures | - | - | - | - | - | - | - | - | - |
| Machinery and equipment | 103 | 35 | 2 | 140 | - | 140 | - | 93 | 31 |
| Software and other intangible assets | - | - | - | - | - | - | - | - | - |
| Payments for financial assets | - | - | - | - | - | - | - | - | - |
| Payments for financial assets | - | - | - | - | - | - | - | - | - |
| Total | 8 564 | - | (268) | 8 296 | 8 156 | 140 | 98,3% | 8 206 | 8 112 |

Subprogramme 4.5 – Business Register

| Economic classification | 2018/19 | | | | | | | 2017/18 | |
|---|------------------------------|-------------------------|----------------|---------------------------|--------------------------|----------------|---|---------------------------|--------------------------|
| | 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 |
| Current payments | 34 058 | - | (427) | 33 631 | 33 631 | - | 100,0% | 33 044 | 33 044 |
| Compensation of employees | 33 270 | - | (391) | 32 879 | 32 879 | - | 100,0% | 32 056 | 32 056 |
| Goods and services | 788 | - | (36) | 752 | 752 | - | 100,0% | 988 | 988 |
| Interest and rent on land | - | - | - | - | - | - | - | - | - |
| Transfers and subsidies | - | - | 363 | 363 | 363 | - | 100,0% | 30 | 30 |
| Departmental agencies and accounts | - | - | - | - | - | - | - | - | - |
| Higher education institutions | - | - | - | - | - | - | - | - | - |
| Public corporations and private enterprises | - | - | - | - | - | - | - | - | - |
| Non-profit institutions | - | - | - | - | - | - | - | - | - |
| Households | - | - | 363 | 363 | 363 | - | 100,0% | 30 | 30 |
| Payments for capital assets | - | - | - | - | - | - | - | 116 | 38 |
| Buildings and other fixed structures | - | - | - | - | - | - | - | - | - |
| Machinery and equipment | - | - | - | - | - | - | - | 116 | 38 |
| Software and other intangible assets | - | - | - | - | - | - | - | - | - |
| Payments for financial assets | - | - | - | - | - | - | - | - | - |
| Payments for financial assets | - | - | - | - | - | - | - | - | - |
| Total | 34 058 | - | (64) | 33 994 | 33 994 | - | 100,0% | 33 190 | 33 112 |

Programme 5 – Statistical Support and Informatics

| Subprogramme | 2018/19 | | | | | | | 2017/18 | |
|---|------------------------------|-------------------------|-----------------|---------------------------|--------------------------|----------------|---|---------------------------|--------------------------|
| | 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 | 4 159 | - | (441) | 3 718 | 3 718 | - | 100,0% | 3 718 | 3 718 |
| 2. Geographic Services | 23 302 | (500) | (2 459) | 20 343 | 20 434 | - | 100,0% | 17 969 | 17 969 |
| 3. Geographic Frames | 24 426 | - | (500) | 23 926 | 23 926 | - | 100,0% | 23 682 | 23 682 |
| 4. Publication Services | 26 765 | - | (3 188) | 23 577 | 23 577 | - | 100,0% | 23 221 | 23 221 |
| 5. Data Management and Technology | 149 874 | 500 | (12 593) | 137 781 | 128 900 | 8 881 | 93,6% | 129 496 | 118 786 |
| 6. Business Modernisation | 50 895 | - | (3 173) | 47 722 | 47 722 | - | 100,0% | 51 032 | 49 669 |
| Total | 279 421 | - | (22 354) | 257 067 | 248 186 | 8 881 | 96,5% | 249 118 | 237 045 |

Programme 5 – Statistical Support and Informatics (concluded)

| Economic classification | 2018/19 | | | | | | | 2017/18 | |
|---|------------------------------|-------------------------|-----------------|---------------------------|--------------------------|----------------|---|---------------------------|--------------------------|
| | 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 |
| Current payments | 249 123 | - | (17 572) | 231 551 | 223 170 | 8 381 | 96,4% | 229 074 | 217 001 |
| Compensation of employees | 138 295 | - | (1 838) | 136 457 | 136 457 | - | 100,0% | 131 171 | 131 171 |
| Salaries and wages | 121 802 | - | (2 019) | 119 783 | 119 783 | - | 100,0% | 115 110 | 115 110 |
| Social contributions | 16 493 | - | 181 | 16 674 | 16 674 | - | 100,0% | 16 061 | 16 061 |
| Goods and services | 110 828 | - | (15 734) | 95 094 | 86 713 | 8 381 | 91,2% | 97 903 | 85 830 |
| Administrative fees | 84 | - | (84) | - | - | - | - | - | - |
| Advertising | - | - | - | - | - | - | - | 29 | 29 |
| Minor assets | 144 | (7) | 393 | 530 | 530 | - | 100,0% | 79 | 79 |
| Audit costs: External | - | - | - | - | - | - | - | - | - |
| Bursaries: Employees | 113 | - | (67) | 46 | 46 | - | 100,0% | 111 | 111 |
| Catering: Departmental activities | 132 | - | (105) | 27 | 27 | - | 100,0% | 19 | 19 |
| Communication (G&S) | 2 432 | (5) | (117) | 2 310 | 2 310 | - | 100,0% | 5 618 | 4 805 |
| Computer services | 93 738 | 132 | (10 597) | 83 273 | 74 892 | 8 381 | 89,9% | 75 664 | 70 709 |
| Consultants: Business and advisory services | 37 | - | (33) | 4 | 4 | - | 100,0% | 1 567 | 2 |
| Infrastructure and planning services | - | - | - | - | - | - | - | - | - |
| Legal services | - | - | - | - | - | - | - | - | - |
| Contractors | 7 447 | (119) | (3 611) | 3 717 | 3 717 | - | 100,0% | 8 783 | 4 043 |
| Agency and support/outsourced services | - | - | - | - | - | - | - | - | - |
| Entertainment | 4 | - | (4) | - | - | - | - | 1 | 1 |
| Fleet services (including government motor transport) | 2 | - | (1) | 1 | 1 | - | 100,0% | - | - |
| Inventory: Other supplies | - | - | - | - | - | - | - | - | - |
| Consumable supplies | 541 | 12 | (272) | 281 | 281 | - | 100,0% | 323 | 323 |
| Consumable: Stationery, printing and office supplies | 360 | 63 | (149) | 274 | 274 | - | 100,0% | 193 | 193 |
| Operating leases | - | - | - | - | - | - | - | - | - |
| Property payments | - | - | - | - | - | - | - | - | - |
| Travel and subsistence | 2 825 | 70 | (1 072) | 1 823 | 1 823 | - | 100,0% | 2 496 | 2 496 |
| Training and development | 430 | - | (191) | 239 | 239 | - | 100,0% | 430 | 430 |
| Operating payments | 2 539 | (146) | 175 | 2 568 | 2 568 | - | 100,0% | 2 584 | 2 584 |
| Venues and facilities | - | - | - | - | - | - | - | - | - |
| Rental and hiring | - | - | - | - | - | - | - | 6 | 6 |
| Interest and rent on land | - | - | - | - | - | - | - | - | - |
| Interest (incl. interest on unitary payments (PPP)) | - | - | - | - | - | - | - | - | - |
| Transfers and subsidies | 8 | - | 44 | 52 | 52 | - | 100,0% | 248 | 248 |
| Departmental agencies and accounts | - | - | - | - | - | - | - | - | - |
| Departmental agencies (non-business entities) | - | - | - | - | - | - | - | - | - |
| Higher education institutions | - | - | - | - | - | - | - | - | - |
| Public corporations and private enterprises | - | - | - | - | - | - | - | - | - |
| Private enterprises | - | - | - | - | - | - | - | - | - |
| Other transfers to private enterprises | - | - | - | - | - | - | - | - | - |
| Non-profit institutions | - | - | - | - | - | - | - | - | - |
| Households | 8 | - | 44 | 52 | 52 | - | 100,0% | 248 | 248 |
| Social benefits | 8 | - | 44 | 52 | 52 | - | 100,0% | 248 | 248 |
| Other transfers to households | - | - | - | - | - | - | - | - | - |
| Payments for capital assets | 30 290 | - | (9 074) | 21 216 | 20 716 | 500 | 97,6% | 19 796 | 19 796 |
| Buildings and other fixed structures | - | - | - | - | - | - | - | - | - |
| Buildings | - | - | - | - | - | - | - | - | - |
| Machinery and equipment | 22 448 | - | (5 771) | 16 677 | 16 677 | - | 100,0% | 14 290 | 14 290 |
| Transport equipment | - | - | - | - | - | - | - | - | - |
| Other machinery and equipment | 22 448 | - | (5 771) | 16 677 | 16 677 | - | 100,0% | 14 290 | 14 290 |
| Software and other intangible assets | 7 842 | - | (3 303) | 4 539 | 4 039 | 500 | 89,0% | 5 506 | 5 506 |
| Payment for financial assets | - | - | 4 248 | 4 248 | 4 248 | - | 100,0% | - | - |
| Payments for financial assets | - | - | 4 248 | 4 248 | 4 248 | - | 100,0% | - | - |
| Total | 279 421 | - | (22 354) | 257 067 | 248 186 | 8 881 | 96,5% | 249 118 | 237 045 |

Subprogramme 5.1 – Programme Management for Statistical Support and Informatics

| Economic classification | 2018/19 | | | | | | | 2017/18 | |
|---|------------------------------|-------------------------|----------------|---------------------------|--------------------------|----------------|---|---------------------------|--------------------------|
| | 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 |
| Current payments | 4 159 | - | (441) | 3 718 | 3 718 | - | 100,0% | 3 718 | 3 718 |
| Compensation of employees | 3 422 | - | (70) | 3 352 | 3 352 | - | 100,0% | 3 119 | 3 119 |
| Goods and services | 737 | - | (371) | 366 | 366 | - | 100,0% | 599 | 599 |
| Interest and rent on land | - | - | - | - | - | - | - | - | - |
| Transfers and subsidies | - | - | - | - | - | - | - | - | - |
| Departmental agencies and accounts | - | - | - | - | - | - | - | - | - |
| Higher education institutions | - | - | - | - | - | - | - | - | - |
| Public corporations and private enterprises | - | - | - | - | - | - | - | - | - |
| Non-profit institutions | - | - | - | - | - | - | - | - | - |
| Households | - | - | - | - | - | - | - | - | - |
| Payments for capital assets | - | - | - | - | - | - | - | - | - |
| Buildings and other fixed structures | - | - | - | - | - | - | - | - | - |
| Machinery and equipment | - | - | - | - | - | - | - | - | - |
| Software and other intangible assets | - | - | - | - | - | - | - | - | - |
| Payments for financial assets | - | - | - | - | - | - | - | - | - |
| Payments for financial assets | - | - | - | - | - | - | - | - | - |
| Total | 4 159 | - | (441) | 3 718 | 3 718 | - | 100,0% | 3 718 | 3 718 |

Subprogramme 5.2 – Geographic Services

| Economic classification | 2018/19 | | | | | | | 2017/18 | |
|---|------------------------------|-------------------------|----------------|---------------------------|--------------------------|----------------|---|---------------------------|--------------------------|
| | 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 |
| Current payments | 21 232 | (500) | (1 427) | 19 305 | 19 305 | - | 100,0% | 17 616 | 17 616 |
| Compensation of employees | 17 510 | - | (50) | 17 460 | 17 460 | - | 100,0% | 16 974 | 16 974 |
| Goods and services | 3 722 | (500) | (1 377) | 1 845 | 1 845 | - | 100,0% | 642 | 642 |
| Interest and rent on land | - | - | - | - | - | - | - | - | - |
| Transfers and subsidies | - | - | - | - | - | - | - | - | - |
| Departmental agencies and accounts | - | - | - | - | - | - | - | - | - |
| Higher education institutions | - | - | - | - | - | - | - | - | - |
| Public corporations and private enterprises | - | - | - | - | - | - | - | - | - |
| Non-profit institutions | - | - | - | - | - | - | - | - | - |
| Households | - | - | - | - | - | - | - | - | - |
| Payments for capital assets | 2 070 | - | (1 032) | 1 038 | 1 038 | - | 100,0% | 353 | 353 |
| Buildings and other fixed structures | - | - | - | - | - | - | - | - | - |
| Machinery and equipment | 1 135 | - | (97) | 1 038 | 1 038 | - | 100,0% | 353 | 353 |
| Software and other intangible assets | 935 | - | (935) | - | - | - | - | - | - |
| Payments for financial assets | - | - | - | - | - | - | - | - | - |
| Payments for financial assets | - | - | - | - | - | - | - | - | - |
| Total | 23 302 | (500) | (2 459) | 20 343 | 20 343 | - | 100,0% | 17 969 | 17 969 |

Subprogramme 5.3 – Geographic Frames

| Economic classification | 2018/19 | | | | | | | 2017/18 | |
|---|------------------------------|-------------------------|----------------|---------------------------|--------------------------|----------------|---|---------------------------|--------------------------|
| | 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 |
| Current payments | 24 426 | - | (500) | 23 926 | 23 926 | - | 100,0% | 23 662 | 23 662 |
| Compensation of employees | 22 868 | - | (97) | 22 771 | 22 771 | - | 100,0% | 21 500 | 21 500 |
| Goods and services | 1 558 | - | (403) | 1 155 | 1 155 | - | 100,0% | 2 162 | 2 162 |
| Interest and rent on land | - | - | - | - | - | - | - | - | - |
| Transfers and subsidies | - | - | - | - | - | - | - | 14 | 14 |
| Departmental agencies and accounts | - | - | - | - | - | - | - | - | - |
| Higher education institutions | - | - | - | - | - | - | - | - | - |
| Public corporations and private enterprises | - | - | - | - | - | - | - | - | - |
| Non-profit institutions | - | - | - | - | - | - | - | - | - |
| Households | - | - | - | - | - | - | - | 14 | 14 |
| Payments for capital assets | - | - | - | - | - | - | - | 6 | 6 |
| Buildings and other fixed structures | - | - | - | - | - | - | - | - | - |
| Machinery and equipment | - | - | - | - | - | - | - | 6 | 6 |
| Software and other intangible assets | - | - | - | - | - | - | - | - | - |
| Payments for financial assets | - | - | - | - | - | - | - | - | - |
| Payments for financial assets | - | - | - | - | - | - | - | - | - |
| Total | 24 426 | - | (500) | 23 926 | 23 926 | - | 100,0% | 23 682 | 23 682 |

Subprogramme 5.4 – Publication Services

| Economic classification | 2018/19 | | | | | | | 2017/18 | |
|---|------------------------------|-------------------------|----------------|---------------------------|--------------------------|----------------|---|---------------------------|--------------------------|
| | 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 |
| Current payments | 23 011 | - | 159 | 23 170 | 23 170 | - | 100,0% | 22 722 | 22 722 |
| Compensation of employees | 19 881 | - | (145) | 19 736 | 19 736 | - | 100,0% | 18 706 | 18 706 |
| Goods and services | 3 130 | - | 304 | 3 434 | 3 434 | - | 100,0% | 4 016 | 4 016 |
| Interest and rent on land | - | - | - | - | - | - | - | - | - |
| Transfers and subsidies | 8 | - | - | 8 | 8 | - | 100,0% | 32 | 32 |
| Departmental agencies and accounts | - | - | - | - | - | - | - | - | - |
| Higher education institutions | - | - | - | - | - | - | - | - | - |
| Public corporations and private enterprises | - | - | - | - | - | - | - | - | - |
| Non-profit institutions | - | - | - | - | - | - | - | - | - |
| Households | 8 | - | - | 8 | 8 | - | 100,0% | 32 | 32 |
| Payments for capital assets | 3 746 | - | (3 347) | 399 | 399 | - | 100,0% | 467 | 467 |
| Buildings and other fixed structures | - | - | - | - | - | - | - | - | - |
| Machinery and equipment | 3 746 | - | (3 347) | 399 | 399 | - | 100,0% | 467 | 467 |
| Software and other intangible assets | - | - | - | - | - | - | - | - | - |
| Payments for financial assets | - | - | - | - | - | - | - | - | - |
| Payments for financial assets | - | - | - | - | - | - | - | - | - |
| Total | 26 765 | - | (3 188) | 23 577 | 23 577 | - | 100,0% | 23 221 | 23 221 |

Subprogramme 5.5 – Data Management and Technology

| Economic classification | 2018/19 | | | | | | | 2017/18 | |
|---|------------------------------|-------------------------|-----------------|---------------------------|--------------------------|----------------|---|---------------------------|--------------------------|
| | 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 |
| Current payments | 126 881 | 500 | (13 577) | 113 804 | 105 423 | 8 381 | 92,6% | 110 573 | 99 863 |
| Compensation of employees | 26 811 | - | (413) | 26 398 | 26 398 | - | 100,0% | 24 532 | 24 532 |
| Goods and services | 100 070 | 500 | (13 165) | 87 405 | 79 024 | 8 381 | 90,4% | 86 041 | 75 331 |
| Interest and rent on land | - | - | - | - | - | - | - | - | - |
| Transfers and subsidies | - | - | - | - | - | - | - | - | - |
| Departmental agencies and accounts | - | - | - | - | - | - | - | - | - |
| Higher education institutions | - | - | - | - | - | - | - | - | - |
| Public corporations and private enterprises | - | - | - | - | - | - | - | - | - |
| Non-profit institutions | - | - | - | - | - | - | - | - | - |
| Households | - | - | - | - | - | - | - | - | - |
| Payments for capital assets | 22 993 | - | (3 263) | 19 730 | 19 230 | 500 | 97,5% | 18 923 | 18 923 |
| Buildings and other fixed structures | - | - | - | - | - | - | - | - | - |
| Machinery and equipment | 17 024 | - | (1 833) | 15 191 | 15 191 | - | 100,0% | 13 417 | 13 417 |
| Software and other intangible assets | 5 969 | - | (1 430) | 4 539 | 4 039 | 500 | 89,0% | 5 506 | 5 506 |
| Payments for financial assets | - | - | 4 248 | 4 248 | 4 248 | - | 100,0% | - | - |
| Payments for financial assets | - | - | 4 248 | 4 248 | 4 248 | - | 100,0% | - | - |
| Total | 149 874 | 500 | (12 593) | 137 781 | 128 900 | 8 881 | 93,6% | 129 496 | 118 786 |

Subprogramme 5.6 – Business Modernisation

| Economic classification | 2018/19 | | | | | | | 2017/18 | |
|---|------------------------------|-------------------------|----------------|---------------------------|--------------------------|----------------|---|---------------------------|--------------------------|
| | 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 |
| Current payments | 49 414 | - | (1 786) | 47 628 | 47 628 | - | 100,0% | 50 783 | 49 420 |
| Compensation of employees | 47 803 | - | (1 063) | 46 740 | 46 740 | - | 100,0% | 46 340 | 46 340 |
| Goods and services | 1 611 | - | (722) | 889 | 889 | - | 100,0% | 4 443 | 3 080 |
| Interest and rent on land | - | - | - | - | - | - | - | - | - |
| Transfers and subsidies | - | - | 44 | 44 | 44 | - | 100,0% | 202 | 202 |
| Departmental agencies and accounts | - | - | - | - | - | - | - | - | - |
| Higher education institutions | - | - | - | - | - | - | - | - | - |
| Public corporations and private enterprises | - | - | - | - | - | - | - | - | - |
| Non-profit institutions | - | - | - | - | - | - | - | - | - |
| Households | - | - | 44 | 44 | 44 | - | 100,0% | 202 | 202 |
| Payments for capital assets | 1 481 | - | (1 432) | 49 | 49 | - | 100,0% | 47 | 47 |
| Buildings and other fixed structures | - | - | - | - | - | - | - | - | - |
| Machinery and equipment | 543 | - | (494) | 49 | 49 | - | 100,0% | 47 | 47 |
| Software and other intangible assets | 938 | - | (938) | - | - | - | - | - | - |
| Payments for financial assets | - | - | - | - | - | - | - | - | - |
| Payments for financial assets | - | - | - | - | - | - | - | - | - |
| Total | 50 895 | - | (3 173) | 47 722 | 47 722 | - | 100,0% | 51 032 | 49 669 |

Programme 6 – Statistical Collection and Outreach

| Subprogramme | 2018/19 | | | | | | | 2017/18 | |
|---|------------------------------|-------------------------|----------------|---------------------------|--------------------------|-----------------|---|---------------------------|--------------------------|
| | 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 | 4 685 | - | (1 240) | 3 445 | 3 445 | - | 100,0% | 6 504 | 6 461 |
| 2. International Statistical Development and Cooperation | 8 114 | - | (1 619) | 6 495 | 6 495 | - | 100,0% | 6 367 | 6 183 |
| 3. Provincial and District Offices | 564 299 | - | 14 875 | 579 174 | 614 166 | (34 992) | 106,0% | 564 575 | 591 366 |
| 4. Stakeholders Relations and Marketing | 21 744 | - | (336) | 21 408 | 21 408 | - | 100,0% | 21 884 | 21 710 |
| 5. Corporate Communications | 17 189 | - | (321) | 16 868 | 16 640 | 228 | 98,6% | 16 574 | 16 194 |
| Total | 616 031 | - | 11 359 | 627 390 | 662 154 | (34 764) | 105,5% | 615 904 | 641 914 |

Programme 6 – Statistical Collection and Outreach (concluded)

| Economic classification | 2018/19 | | | | | | | 2017/18 | |
|---|------------------------------|-------------------------|----------------|---------------------------|--------------------------|-----------------|---|---------------------------|--------------------------|
| | 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 |
| Current payments | 605 402 | (574) | 15 822 | 620 650 | 655 685 | (35 035) | 105,6% | 605 783 | 634 506 |
| Compensation of employees | 490 560 | - | 9 038 | 499 598 | 526 358 | (26 760) | 105,4% | 483 215 | 511 938 |
| Salaries and wages | 418 259 | 519 | 9 712 | 428 490 | 449 437 | (20 947) | 104,9% | 414 878 | 438 913 |
| Social contributions | 72 301 | (519) | (674) | 71 108 | 76 921 | (5 813) | 108,2% | 68 337 | 73 025 |
| Goods and services | 114 842 | (574) | 6 784 | 121 052 | 129 327 | (8 275) | 106,8% | 122 568 | 122 568 |
| Administrative fees | - | - | - | - | - | - | - | - | - |
| Advertising | 63 | 10 | (62) | 11 | 11 | - | 100,0% | 130 | 130 |
| Minor assets | 190 | (4) | (111) | 75 | 75 | - | 100,0% | 123 | 123 |
| Audit costs: External | - | - | - | - | - | - | - | - | - |
| Bursaries: Employees | 788 | (89) | (348) | 351 | 351 | - | 100,0% | 550 | 550 |
| Catering: Departmental activities | 1 120 | (176) | (336) | 608 | 608 | - | 100,0% | 699 | 699 |
| Communication (G&S) | 11 499 | 70 | 6 258 | 17 827 | 17 827 | - | 100,0% | 18 645 | 18 645 |
| Computer services | - | - | 21 | 21 | 21 | - | 100,0% | 109 | 109 |
| Consultants: Business and advisory services | 567 | 2 | (447) | 122 | 122 | - | 100,0% | 309 | 309 |
| Infrastructure and planning services | - | - | - | - | - | - | - | - | - |
| Legal services | - | - | - | - | - | - | - | - | - |
| Contractors | 479 | (361) | (60) | 58 | 58 | - | 100,0% | 260 | 260 |
| Agency and support/outsourced services | 876 | 70 | 7 | 953 | 953 | - | 100,0% | 765 | 765 |
| Entertainment | 14 | (1) | (12) | 1 | 1 | - | 100,0% | 2 | 2 |
| Fleet services (including government motor transport) | 16 434 | - | 114 | 16 548 | 19 977 | (3 429) | 120,7% | 15 228 | 15 228 |
| Consumable supplies | 1 572 | (33) | (570) | 969 | 969 | - | 100,0% | 911 | 911 |
| Consumable: Stationery, printing and office supplies | 1 645 | (95) | (531) | 1 019 | 1 019 | - | 100,0% | 1 204 | 1 204 |
| Operating leases | 60 245 | - | 5 559 | 65 804 | 67 903 | (2 099) | 103,2% | 64 371 | 64 371 |
| Property payments | 560 | 99 | (270) | 389 | 389 | - | 100,0% | 242 | 242 |
| Travel and subsistence | 14 142 | 197 | (1 030) | 13 309 | 16 056 | (2 747) | 120,6% | 16 763 | 16 763 |
| Training and development | 623 | (95) | (487) | 41 | 41 | - | 100,0% | 72 | 72 |
| Operating payments | 3 067 | (98) | (274) | 2 695 | 2 695 | - | 100,0% | 1 724 | 1 724 |
| Venues and facilities | 824 | (36) | (634) | 154 | 154 | - | 100,0% | 446 | 446 |
| Rental and hiring | 134 | (34) | (3) | 97 | 97 | - | 100,0% | 15 | 15 |
| Interest and rent on land | - | - | - | - | - | - | - | - | - |
| Interest (incl. interest on unitary payments (PPP)) | - | - | - | - | - | - | - | - | - |
| Transfers and subsidies | 518 | 34 | 1 096 | 1 648 | 1 648 | - | 100,0% | 2 277 | 2 277 |
| Departmental agencies and accounts | 9 | - | - | 9 | 9 | - | 100,0% | 4 | 4 |
| Departmental agencies (non-business entities) | 9 | - | - | 9 | 9 | - | 100,0% | 4 | 4 |
| Higher education institutions | - | - | - | - | - | - | - | - | - |
| Public corporations and private enterprises | - | - | - | - | - | - | - | - | - |
| Private enterprises | - | - | - | - | - | - | - | - | - |
| Other transfers to private enterprises | - | - | - | - | - | - | - | - | - |
| Non-profit institutions | - | - | - | - | - | - | - | - | - |
| Households | 509 | 34 | 1 096 | 1 639 | 1 639 | - | 100,0% | 2 273 | 2 273 |
| Social benefits | 347 | 34 | 1 225 | 1 606 | 1 606 | - | 100,0% | 2 203 | 2 203 |
| Other transfers to households | 162 | - | (129) | 33 | 33 | - | 100,0% | 70 | 70 |
| Payments for capital assets | 10 111 | 540 | (5 559) | 5 092 | 4 821 | 271 | 94,7% | 7 844 | 5 131 |
| Buildings and other fixed structures | - | - | - | - | - | - | - | - | - |
| Buildings | - | - | - | - | - | - | - | - | - |
| Machinery and equipment | 10 111 | 540 | (5 559) | 5 092 | 4 821 | 271 | 94,7% | 7 844 | 5 131 |
| Transport equipment | 3 558 | - | (3 558) | - | - | - | - | - | - |
| Other machinery and equipment | 6 553 | 540 | (2 001) | 5 092 | 4 821 | 271 | 94,7% | 7 844 | 5 131 |
| Software and other intangible assets | - | - | - | - | - | - | - | - | - |
| Payment for financial assets | - | - | - | - | - | - | - | - | - |
| Payment for financial assets | - | - | - | - | - | - | - | - | - |
| Total | 616 031 | - | 11 359 | 627 390 | 662 154 | (34 764) | 105,5% | 615 904 | 641 914 |

Subprogramme 6.1 – Programme Management for Statistical Collection and Outreach

| Economic classification | 2018/19 | | | | | | | 2017/18 | |
|---|------------------------------|-------------------------|----------------|---------------------------|--------------------------|----------------|---|---------------------------|--------------------------|
| | 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 |
| Current payments | 4 634 | (10) | (1 179) | 3 445 | 3 445 | - | 100,0% | 5 740 | 5 740 |
| Compensation of employees | 2 461 | - | 186 | 2 647 | 2 647 | - | 100,0% | 3 675 | 3 675 |
| Goods and services | 2 173 | (10) | (1 365) | 798 | 798 | - | 100,0% | 2 065 | 2 065 |
| Interest and rent on land | - | - | - | - | - | - | - | - | - |
| Transfers and subsidies | - | - | - | - | - | - | - | 715 | 715 |
| Departmental agencies and accounts | - | - | - | - | - | - | - | - | - |
| Higher education institutions | - | - | - | - | - | - | - | - | - |
| Public corporations and private enterprises | - | - | - | - | - | - | - | - | - |
| Non-profit institutions | - | - | - | - | - | - | - | - | - |
| Households | - | - | - | - | - | - | - | 715 | 715 |
| Payments for capital assets | 51 | 10 | (61) | - | - | - | - | 49 | 6 |
| Buildings and other fixed structures | - | - | - | - | - | - | - | - | - |
| Machinery and equipment | 51 | 10 | (61) | - | - | - | - | 49 | 6 |
| Software and other intangible assets | - | - | - | - | - | - | - | - | - |
| Payments for financial assets | - | - | - | - | - | - | - | - | - |
| Payments for financial assets | - | - | - | - | - | - | - | - | - |
| Total | 4 685 | - | (1 240) | 3 445 | 3 445 | - | 100,0% | 6 504 | 6 461 |

Subprogramme 6.2 – International Statistical Development and Cooperation

| Economic classification | 2018/19 | | | | | | | 2017/18 | |
|---|------------------------------|-------------------------|----------------|---------------------------|--------------------------|----------------|---|---------------------------|--------------------------|
| | 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 |
| Current payments | 8 097 | (25) | (1 577) | 6 495 | 6 495 | - | 100,0% | 6 144 | 6 144 |
| Compensation of employees | 5 589 | - | 71 | 5 660 | 5 660 | - | 100,0% | 5 184 | 5 184 |
| Goods and services | 2 508 | (25) | (1 648) | 835 | 835 | - | 100,0% | 960 | 960 |
| Interest and rent on land | - | - | - | - | - | - | - | - | - |
| Transfers and subsidies | - | - | - | - | - | - | - | 1 | 1 |
| Departmental agencies and accounts | - | - | - | - | - | - | - | - | - |
| Higher education institutions | - | - | - | - | - | - | - | - | - |
| Public corporations and private enterprises | - | - | - | - | - | - | - | - | - |
| Non-profit institutions | - | - | - | - | - | - | - | - | - |
| Households | - | - | - | - | - | - | - | 1 | 1 |
| Payments for capital assets | 17 | 25 | (42) | - | - | - | - | 222 | 38 |
| Buildings and other fixed structures | - | - | - | - | - | - | - | - | - |
| Machinery and equipment | 17 | 25 | (42) | - | - | - | - | 222 | 38 |
| Software and other intangible assets | - | - | - | - | - | - | - | - | - |
| Payments for financial assets | - | - | - | - | - | - | - | - | - |
| Payments for financial assets | - | - | - | - | - | - | - | - | - |
| Total | 8 114 | - | (1 619) | 6 495 | 6 495 | - | 100,0% | 6 367 | 6 183 |

Subprogramme 6.3 – Provincial and District Offices

| Economic classification | 2018/19 | | | | | | | 2017/18 | |
|---|------------------------------|-------------------------|----------------|---------------------------|--------------------------|-----------------|---|---------------------------|--------------------------|
| | 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 |
| Current payments | 554 075 | - | 19 339 | 573 414 | 608 449 | (35 035) | 106,1% | 556 266 | 584 989 |
| Compensation of employees | 447 769 | - | 8 745 | 456 514 | 483 274 | (26 760) | 105,9% | 439 903 | 468 626 |
| Goods and services | 106 306 | - | 10 594 | 116 900 | 125 175 | (8 275) | 107,1% | 116 363 | 116 363 |
| Interest and rent on land | - | - | - | - | - | - | - | - | - |
| Transfers and subsidies | 511 | - | 1 095 | 1 606 | 1 606 | - | 100,0% | 1 484 | 1 484 |
| Departmental agencies and accounts | 2 | - | (1) | 1 | 1 | - | 100,0% | 1 | 1 |
| Higher education institutions | - | - | - | - | - | - | - | - | - |
| Public corporations and private enterprises | - | - | - | - | - | - | - | - | - |
| Private enterprises | - | - | - | - | - | - | - | - | - |
| Non-profit institutions | - | - | - | - | - | - | - | - | - |
| Households | 509 | - | 1 096 | 1 605 | 1 605 | - | 100,0% | 1 483 | 1 483 |
| Payments for capital assets | 9 713 | - | (5 559) | 4 154 | 4 111 | 43 | 99,0% | 6 825 | 4 893 |
| Buildings and other fixed structures | - | - | - | - | - | - | - | - | - |
| Machinery and equipment | 9 713 | - | (5 559) | 4 154 | 4 111 | 43 | 99,0% | 6 825 | 4 893 |
| Software and other intangible assets | - | - | - | - | - | - | - | - | - |
| Payments for financial assets | - | - | - | - | - | - | - | - | - |
| Payments for financial assets | - | - | - | - | - | - | - | - | - |
| Total | 564 299 | - | 14 875 | 579 174 | 614 166 | (34 992) | 106,0% | 564 575 | 591 366 |

Subprogramme 6.4 – Stakeholder Relations and Marketing

| Economic classification | 2018/19 | | | | | | | 2017/18 | |
|---|------------------------------|-------------------------|----------------|---------------------------|--------------------------|----------------|---|---------------------------|--------------------------|
| | 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 |
| Current payments | 21 744 | - | (336) | 21 408 | 21 408 | - | 100,0% | 21 655 | 21 655 |
| Compensation of employees | 20 810 | - | (3) | 20 807 | 20 807 | - | 100,0% | 20 526 | 20 526 |
| Goods and services | 934 | - | (333) | 601 | 601 | - | 100,0% | 1 129 | 1 129 |
| Interest and rent on land | - | - | - | - | - | - | - | - | - |
| Transfers and subsidies | - | - | - | - | - | - | - | 48 | 48 |
| Departmental agencies and accounts | - | - | - | - | - | - | - | - | - |
| Higher education institutions | - | - | - | - | - | - | - | - | - |
| Public corporations and private enterprises | - | - | - | - | - | - | - | - | - |
| Non-profit institutions | - | - | - | - | - | - | - | - | - |
| Households | - | - | - | - | - | - | - | 48 | 48 |
| Payments for capital assets | - | - | - | - | - | - | - | 181 | 7 |
| Buildings and other fixed structures | - | - | - | - | - | - | - | - | - |
| Machinery and equipment | - | - | - | - | - | - | - | 181 | 7 |
| Software and other intangible assets | - | - | - | - | - | - | - | - | - |
| Payments for financial assets | - | - | - | - | - | - | - | - | - |
| Payments for financial assets | - | - | - | - | - | - | - | - | - |
| Total | 21 744 | - | (336) | 21 408 | 21 408 | - | 100,0% | 21 884 | 21 710 |

Subprogramme 6.5 – Corporate Communications

| Economic classification | 2018/19 | | | | | | | 2017/18 | |
|---|------------------------------|-------------------------|----------------|---------------------------|--------------------------|----------------|---|---------------------------|--------------------------|
| | 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 |
| Current payments | 16 852 | (539) | (425) | 15 888 | 15 888 | - | 100,0% | 15 978 | 15 978 |
| Compensation of employees | 13 931 | - | 39 | 13 970 | 13 970 | - | 100,0% | 13 927 | 13 927 |
| Goods and services | 2 921 | (539) | (464) | 1 918 | 1 918 | - | 100,0% | 2 051 | 2 051 |
| Interest and rent on land | - | - | - | - | - | - | - | - | - |
| Transfers and subsidies | 7 | 34 | 1 | 42 | 42 | - | 100,0% | 29 | 29 |
| Departmental agencies and accounts | 7 | - | 1 | 8 | 8 | - | 100,0% | 3 | 3 |
| Higher education institutions | - | - | - | - | - | - | - | - | - |
| Public corporations and private enterprises | - | - | - | - | - | - | - | - | - |
| Non-profit institutions | - | - | - | - | - | - | - | - | - |
| Households | - | 34 | - | 34 | 34 | - | 100,0% | 26 | 26 |
| Payments for capital assets | 330 | 505 | 103 | 938 | 710 | 228 | 75,7% | 567 | 187 |
| Buildings and other fixed structures | - | - | - | - | - | - | - | - | - |
| Machinery and equipment | 330 | 505 | 103 | 938 | 710 | 228 | 75,7% | 567 | 187 |
| Software and other intangible assets | - | - | - | - | - | - | - | - | - |
| Payments for financial assets | - | - | - | - | - | - | - | - | - |
| Payments for financial assets | - | - | - | - | - | - | - | - | - |
| Total | 17 189 | - | (321) | 16 868 | 16 640 | 228 | 98,6% | 16 574 | 16 194 |

Programme 7 – Survey Operations

| Subprogramme | 2018/19 | | | | | | | 2017/18 | |
|---|------------------------------|-------------------------|----------------|---------------------------|--------------------------|----------------|---|---------------------------|--------------------------|
| | 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 | 10 885 | - | (1 419) | 9 466 | 9 466 | - | 100,0% | 9 316 | 9 316 |
| 2. Census and Community Survey Operations | 63 303 | - | (13 858) | 49 445 | 41 606 | 7 839 | 84,1% | 56 513 | 56 513 |
| 3. Household Survey Operations | 23 646 | - | 468 | 24 114 | 24 114 | - | 100,0% | 21 804 | 21 804 |
| 4. Corporate Data Processing | 72 750 | - | 10 291 | 83 041 | 83 041 | - | 100,0% | 80 988 | 80 988 |
| 5. Survey Coordination, Monitoring and Evaluation | 19 231 | - | (1 040) | 18 191 | 18 191 | - | 100,0% | 17 081 | 17 081 |
| Total | 189 815 | - | (5 558) | 184 257 | 176 418 | 7 839 | 95,7% | 185 702 | 185 702 |

Programme 7 – Survey Operations (concluded)

| Economic classification | 2018/19 | | | | | | | 2017/18 | |
|---|------------------------------|-------------------------|----------------|---------------------------|--------------------------|----------------|---|---------------------------|--------------------------|
| | 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 |
| Current payments | 181 799 | (50) | (5 694) | 176 055 | 176 055 | - | 100,0% | 179 188 | 179 188 |
| Compensation of employees | 152 124 | - | (1 465) | 150 659 | 150 659 | - | 100,0% | 141 366 | 141 366 |
| Salaries and wages | 133 768 | - | (3 937) | 129 831 | 129 831 | - | 100,0% | 121 423 | 121 423 |
| Social contributions | 18 356 | - | 2 472 | 20 828 | 20 828 | - | 100,0% | 19 943 | 19 943 |
| Goods and services | 29 675 | (50) | (4 229) | 25 396 | 25 396 | - | 100,0% | 37 822 | 37 822 |
| Administrative fees | - | - | - | - | - | - | - | 668 | 668 |
| Advertising | 283 | (100) | (95) | 88 | 88 | - | 100,0% | 207 | 207 |
| Minor assets | 52 | - | (38) | 14 | 14 | - | 100,0% | 35 | 35 |
| Audit costs: External | - | - | - | - | - | - | - | - | - |
| Bursaries: Employees | 302 | - | (106) | 196 | 196 | - | 100,0% | 183 | 183 |
| Catering: Departmental activities | 560 | - | (173) | 387 | 387 | - | 100,0% | 533 | 533 |
| Communication (G&S) | 5 174 | (100) | 364 | 5 438 | 5 438 | - | 100,0% | 7 521 | 7 521 |
| Computer services | 6 685 | - | (5 196) | 1 489 | 1 489 | - | 100,0% | 2 083 | 2 083 |
| Consultants: Business and advisory services | 20 | - | (20) | - | - | - | - | - | - |
| Infrastructure and planning services | - | - | - | - | - | - | - | - | - |
| Legal services | - | - | - | - | - | - | - | - | - |
| Contractors | 291 | - | (240) | 51 | 51 | - | 100,0% | 571 | 571 |
| Agency and support/outsourced services | 450 | - | (112) | 338 | 338 | - | 100,0% | 5 | 5 |
| Entertainment | 3 | - | (3) | - | - | - | - | 1 | 1 |
| Fleet services (including government motor transport) | 370 | - | (356) | 14 | 14 | - | 100,0% | 243 | 243 |
| Consumable supplies | 714 | (18) | (158) | 538 | 538 | - | 100,0% | 690 | 690 |
| Consumable: Stationery, printing and office supplies | 558 | 7 | (314) | 251 | 251 | - | 100,0% | 479 | 479 |
| Operating leases | - | - | - | - | - | - | - | - | - |
| Property payments | - | - | - | - | - | - | - | - | - |
| Travel and subsistence | 10 517 | 143 | 2 079 | 12 739 | 12 739 | - | 100,0% | 11 937 | 11 937 |
| Training and development | 439 | - | (380) | 59 | 59 | - | 100,0% | 476 | 476 |
| Operating payments | 3 105 | 18 | 145 | 3 268 | 3 268 | - | 100,0% | 3 465 | 3 465 |
| Venues and facilities | 152 | - | 374 | 526 | 526 | - | 100,0% | 8 507 | 8 507 |
| Rental and hiring | - | - | - | - | - | - | - | 218 | 218 |
| Interest and rent on land | - | - | - | - | - | - | - | - | - |
| Interest (incl. interest on unitary payments (PPP)) | - | - | - | - | - | - | - | - | - |
| Transfers and subsidies | 1 620 | - | 136 | 1 756 | 307 | 1 449 | 17,5% | 108 | 108 |
| Departmental agencies and accounts | - | - | - | - | - | - | - | - | - |
| Departmental agencies (non-business entities) | - | - | - | - | - | - | - | - | - |
| Higher education institutions | - | - | - | - | - | - | - | - | - |
| Public corporations and private enterprises | - | - | - | - | - | - | - | - | - |
| Private enterprises | - | - | - | - | - | - | - | - | - |
| Other transfers to private enterprises | - | - | - | - | - | - | - | - | - |
| Non-profit institutions | - | - | - | - | - | - | - | - | - |
| Households | 1 620 | - | 136 | 1 756 | 307 | 1 449 | 17,5% | 108 | 108 |
| Social benefits | 1 620 | - | 136 | 1 756 | 307 | 1 449 | 17,5% | 101 | 101 |
| Other transfers to households | - | - | - | - | - | - | - | 7 | 7 |
| Payments for capital assets | 6 396 | 50 | - | 6 446 | 56 | 6 390 | 0,9% | 6 406 | 6 406 |
| Buildings and other fixed structures | - | - | - | - | - | - | - | - | - |
| Buildings | - | - | - | - | - | - | - | - | - |
| Machinery and equipment | 1 149 | 5 050 | - | 6 199 | 56 | 6 143 | 0,9% | 506 | 506 |
| Transport equipment | - | - | - | - | - | - | - | - | - |
| Other machinery and equipment | 1 149 | 5 050 | - | 6 199 | 56 | 6 143 | 0,9% | 506 | 506 |
| Software and other intangible assets | 5 247 | (5 000) | - | 247 | - | 247 | - | 5 900 | 5 900 |
| Payment for financial assets | - | - | - | - | - | - | - | - | - |
| Payment for financial assets | - | - | - | - | - | - | - | - | - |
| Total | 189 815 | - | (5 558) | 184 257 | 176 418 | 7 839 | 95,7% | 185 702 | 185 702 |

Subprogramme 7.1 – Programme Management for Survey Operations

| Economic classification | 2018/19 | | | | | | | 2017/18 | |
|---|------------------------------|-------------------------|----------------|---------------------------|--------------------------|----------------|---|---------------------------|--------------------------|
| | 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 |
| Current payments | 10 851 | - | (1 385) | 9 466 | 9 466 | - | 100,0% | 9 308 | 9 308 |
| Compensation of employees | 9 119 | - | (88) | 9 031 | 9 031 | - | 100,0% | 8 381 | 8 381 |
| Goods and services | 1 732 | - | (1 297) | 435 | 435 | - | 100,0% | 927 | 927 |
| Interest and rent on land | - | - | - | - | - | - | - | - | - |
| Transfers and subsidies | - | - | - | - | - | - | - | - | - |
| Departmental agencies and accounts | - | - | - | - | - | - | - | - | - |
| Higher education institutions | - | - | - | - | - | - | - | - | - |
| Public corporations and private enterprises | - | - | - | - | - | - | - | - | - |
| Non-profit institutions | - | - | - | - | - | - | - | - | - |
| Households | - | - | - | - | - | - | - | - | - |
| Payments for capital assets | 34 | - | (34) | - | - | - | - | 8 | 8 |
| Buildings and other fixed structures | - | - | - | - | - | - | - | - | - |
| Machinery and equipment | 34 | - | (34) | - | - | - | - | 8 | 8 |
| Software and other intangible assets | - | - | - | - | - | - | - | - | - |
| Payments for financial assets | - | - | - | - | - | - | - | - | - |
| Payments for financial assets | - | - | - | - | - | - | - | - | - |
| Total | 10 885 | - | (1 419) | 9 466 | 9 466 | - | 100,0% | 9 316 | 9 316 |

Subprogramme 7.2 – Census and Community Survey Operations

| Economic classification | 2018/19 | | | | | | | 2017/18 | |
|---|------------------------------|-------------------------|----------------|---------------------------|--------------------------|----------------|---|---------------------------|--------------------------|
| | 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 |
| Current payments | 55 571 | - | (13 984) | 41 587 | 41 587 | - | 100,0% | 50 265 | 50 265 |
| Compensation of employees | 37 038 | - | (10 445) | 26 593 | 26 593 | - | 100,0% | 23 389 | 23 389 |
| Goods and services | 18 533 | - | (3 539) | 14 994 | 14 994 | - | 100,0% | 26 876 | 26 876 |
| Interest and rent on land | - | - | - | - | - | - | - | - | - |
| Transfers and subsidies | 1 468 | - | - | 1 468 | 19 | 1 449 | 1,3% | 100 | 100 |
| Departmental agencies and accounts | - | - | - | - | - | - | - | - | - |
| Higher education institutions | - | - | - | - | - | - | - | - | - |
| Public corporations and private enterprises | - | - | - | - | - | - | - | - | - |
| Non-profit institutions | - | - | - | - | - | - | - | - | - |
| Households | 1 468 | - | - | 1 468 | 19 | 1 449 | 1,3% | 100 | 100 |
| Payments for capital assets | 6 264 | - | 126 | 6 390 | - | 6 390 | - | 6 148 | 6 148 |
| Buildings and other fixed structures | - | - | - | - | - | - | - | - | - |
| Machinery and equipment | 1 017 | 5 000 | 126 | 6 143 | - | 6 143 | - | 248 | 248 |
| Software and other intangible assets | 5 247 | (5 000) | - | 247 | - | 247 | - | 5 900 | 5 900 |
| Payments for financial assets | - | - | - | - | - | - | - | - | - |
| Payments for financial assets | - | - | - | - | - | - | - | - | - |
| Total | 63 303 | - | (13 858) | 49 445 | 41 606 | 7 839 | 84,1% | 56 513 | 56 513 |

Subprogramme 7.3 – Household Survey Operations

| Economic classification | 2018/19 | | | | | | | 2017/18 | |
|---|------------------------------|-------------------------|----------------|---------------------------|--------------------------|----------------|---|---------------------------|--------------------------|
| | 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 |
| Current payments | 23 578 | - | 420 | 23 998 | 23 998 | - | 100,0% | 21 767 | 21 767 |
| Compensation of employees | 18 389 | - | (765) | 17 624 | 17 624 | - | 100,0% | 16 526 | 16 526 |
| Goods and services | 5 189 | - | 1 185 | 6 374 | 6 374 | - | 100,0% | 5 241 | 5 241 |
| Interest and rent on land | - | - | - | - | - | - | - | - | - |
| Transfers and subsidies | - | - | 116 | 116 | 116 | - | 100,0% | - | - |
| Departmental agencies and accounts | - | - | - | - | - | - | - | - | - |
| Higher education institutions | - | - | - | - | - | - | - | - | - |
| Public corporations and private enterprises | - | - | - | - | - | - | - | - | - |
| Non-profit institutions | - | - | - | - | - | - | - | - | - |
| Households | - | - | 116 | 116 | 116 | - | 100,0% | - | - |
| Payments for capital assets | 68 | - | (68) | - | - | - | - | 37 | 37 |
| Buildings and other fixed structures | - | - | - | - | - | - | - | - | - |
| Machinery and equipment | 68 | - | (68) | - | - | - | - | 37 | 37 |
| Software and other intangible assets | - | - | - | - | - | - | - | - | - |
| Payments for financial assets | - | - | - | - | - | - | - | - | - |
| Payments for financial assets | - | - | - | - | - | - | - | - | - |
| Total | 23 646 | - | 468 | 24 114 | 24 114 | - | 100,0% | 21 804 | 21 804 |

Subprogramme 7.4 – Corporate Data Processing

| Economic classification | 2018/19 | | | | | | | 2017/18 | |
|---|------------------------------|-------------------------|----------------|---------------------------|--------------------------|----------------|---|---------------------------|--------------------------|
| | 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 |
| Current payments | 72 598 | (50) | 10 291 | 82 839 | 82 839 | - | 100,0% | 80 952 | 80 952 |
| Compensation of employees | 69 877 | - | 10 659 | 80 536 | 80 536 | - | 100,0% | 77 229 | 77 229 |
| Goods and services | 2 721 | (50) | (368) | 2 303 | 2 303 | - | 100,0% | 3 723 | 3 723 |
| Interest and rent on land | - | - | - | - | - | - | - | - | - |
| Transfers and subsidies | 152 | - | 20 | 172 | 172 | - | 100,0% | 8 | 8 |
| Departmental agencies and accounts | - | - | - | - | - | - | - | - | - |
| Higher education institutions | - | - | - | - | - | - | - | - | - |
| Public corporations and private enterprises | - | - | - | - | - | - | - | - | - |
| Non-profit institutions | - | - | - | - | - | - | - | - | - |
| Households | 152 | - | 20 | 172 | 172 | - | 100,0% | 8 | 8 |
| Payments for capital assets | - | 50 | (20) | 30 | 30 | - | 100,0% | 28 | 28 |
| Buildings and other fixed structures | - | - | - | - | - | - | - | - | - |
| Machinery and equipment | - | 50 | (20) | 30 | 30 | - | 100,0% | 28 | 28 |
| Software and other intangible assets | - | - | - | - | - | - | - | - | - |
| Payments for financial assets | - | - | - | - | - | - | - | - | - |
| Payments for financial assets | - | - | - | - | - | - | - | - | - |
| Total | 72 750 | - | 10 291 | 83 041 | 83 041 | - | 100,0% | 80 988 | 80 988 |

Subprogramme 7.5 – Survey Coordination, Monitoring and Evaluation

| Economic classification | 2018/19 | | | | | | | 2017/18 | |
|---|------------------------------|-------------------------|----------------|---------------------------|--------------------------|----------------|---|---------------------------|--------------------------|
| | 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 |
| Current payments | 19 201 | - | (1 036) | 18 165 | 18 165 | - | 100,0% | 16 896 | 16 896 |
| Compensation of employees | 17 701 | - | (826) | 16 875 | 16 875 | - | 100,0% | 15 841 | 15 841 |
| Goods and services | 1 500 | - | (210) | 1 290 | 1 290 | - | 100,0% | 1 055 | 1 055 |
| Interest and rent on land | - | - | - | - | - | - | - | - | - |
| Transfers and subsidies | - | - | - | - | - | - | - | - | - |
| Departmental agencies and accounts | - | - | - | - | - | - | - | - | - |
| Higher education institutions | - | - | - | - | - | - | - | - | - |
| Public corporations and private enterprises | - | - | - | - | - | - | - | - | - |
| Non-profit institutions | - | - | - | - | - | - | - | - | - |
| Households | - | - | - | - | - | - | - | - | - |
| Payments for capital assets | 30 | - | (4) | 26 | 26 | - | 100,0% | 185 | 185 |
| Buildings and other fixed structures | - | - | - | - | - | - | - | - | - |
| Machinery and equipment | 30 | - | (4) | 26 | 26 | - | 100,0% | 185 | 185 |
| Software and other intangible assets | - | - | - | - | - | - | - | - | - |
| Payments for financial assets | - | - | - | - | - | - | - | - | - |
| Payments for financial assets | - | - | - | - | - | - | - | - | - |
| Total | 19 231 | - | (1 040) | 18 191 | 18 191 | - | 100,0% | 17 081 | 17 081 |

Notes to the appropriation statement for the year ended 31 March 2019

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 appropriation R'000 | Actual expenditure R'000 | Variance R'000 | Variance as a % of final appropriation % |
|--|---|---------------------------------|--------------------------------|-------------------|---|
| 4.1 Per programme | | | | | |
| Administration | Overspending is due to compensation of employees (CoE) budget reductions that exceeded the vacancy rate. | 711 829 | 7 33 804 | (21 975) | 103,1% |
| Economic Statistics | Underspending is due to austerity measures on the acquisition of machinery and equipment to curb spending. | 248 657 | 248 491 | 166 | 99,9% |
| Population and Social Statistics | Underspending is due to non-payment of a transfer to Population Association of Southern African (PASA), as the to need reconfigure the relationship arose. | 169 193 | 168 916 | 277 | 99,8% |
| Methodology, Research and Standards | Underspending is due to austerity measures on the acquisition of machinery and equipment to curb spending. | 73 306 | 73 166 | 140 | 98,8% |
| Statistical Support and Informatics | Underspending is due to non-payment of annual software renewal licenses as a result of challenges the department experienced with the service provider. | 257 067 | 248 186 | 8 881 | 96,5% |
| Statistical Collection and Outreach | Overspending is due to CoE budget reductions that exceeded the vacancy rate. | 627 390 | 662 154 | (34 764) | 105,5% |
| Survey Operations | Underspending is due to delays experienced in the acquisition of the Security Information and Event Management (SIEM) software for the Census 2021 project. | 184 257 | 176 41 | 7 839 | 95,7% |

| | Final appropriation R'000 | Actual expenditure R'000 | Variance R'000 | Variance as a % of final appropriation % |
|---|---------------------------------|--------------------------------|-------------------|---|
| 4.2 Per economic classification | | | | |
| Current payments | 1 969 078 | 2 017 760 | (48 682) | 102,4% |
| Compensation of employees | 1 444 314 | 1 493 179 | (48 865) | 103,4% |
| Goods and services | 524 764 | 524 581 | 183 | 100,0% |
| Interest and rent on land | - | - | - | 0,0% |
| Transfers and subsidies | 13 605 | 11 824 | 1 780 | 86,9% |
| Departmental agencies and accounts | 10 | 9 | 1 | 90,0% |
| Higher education institutions | 7 000 | 7 000 | - | 100,0% |
| Public corporations and private enterprises | - | - | - | 0,0% |
| Non-profit institutions | 330 | - | 330 | 0,0% |
| Households | 6 265 | 4 815 | 1 449 | 76,9% |
| Payments for capital assets | 278 298 | 270 832 | 7 466 | 93,3% |
| Buildings and other fixed structures | 243 791 | 243 791 | - | 100,0% |
| Machinery and equipment | 29 721 | 23 002 | 6 719 | 77,4% |
| Software and other intangible assets | 4 786 | 4 039 | 747 | 84,4% |
| Payments for financial assets | 10 719 | 10 719 | - | 100,0% |
| Payments for financial assets | 10 719 | 10 719 | - | 100,0% |

The overspending on CoE is mainly due to budget reductions on vacant posts as well as warm bodies. Underspending on payments for capital assets is due to delays experienced in the acquisition of the Security Information and Event Management (SIEM) software for the Census 2021 project.

STATEMENT OF FINANCIAL PERFORMANCE FOR THE YEAR ENDED 31 MARCH 2019

| | Note | 2018/19 R'000 | 2017/18 R'000 |
|---|------|------------------|------------------|
| Revenue | | | |
| Annual appropriation | 1 | 2 271 699 | 2 177 562 |
| Departmental revenue | 2 | 3 473 | 2 046 |
| Aid assistance | 3 | - | 877 |
| Total revenue | | 2 275 172 | 2 180 485 |
| Expenditure | | | |
| Current expenditure | | 2 017 760 | 1 894 230 |
| Compensation of employees | 4 | 1 493 179 | 1 409 488 |
| Goods and services | 5 | 524 581 | 484 285 |
| Interest and rent on land | 6 | - | 452 |
| Aid assistance | 3 | - | 5 |
| Transfers and subsidies | | 11 824 | 12 025 |
| Transfers and subsidies | 8 | 11 824 | 12 025 |
| Aid assistance | 3 | - | - |
| Expenditure for capital assets | | 270 832 | 289 269 |
| Tangible assets | 9 | 266 793 | 277 464 |
| Intangible assets | 9 | 4 039 | 11 805 |
| Payments for financial assets | 7 | 10 719 | - |
| Total expenditure | | 2 311 135 | 2 195 524 |
| (Deficit)/Surplus for the year | | (35 963) | (15 039) |
| Reconciliation of net deficit for the year | | | |
| Voted funds | | (39 436) | (17 957) |
| Annual appropriation | 14 | (39 436) | (17 957) |
| Departmental revenue | 15 | 3 473 | 2 046 |
| Aid assistance | 3.2 | - | 872 |
| (Deficit)/Surplus for the year | | (35 963) | (15 039) |

STATEMENT OF FINANCIAL POSITION AS AT 31 MARCH 2019

| | Note | 2018/19 R'000 | 2017/18 R'000 |
|--|------|------------------|------------------|
| Assets | | | |
| Current assets | | 153 950 | 108 096 |
| Unauthorised expenditure | 10 | 121 213 | 64 073 |
| Cash and cash equivalents | 11 | 284 | 284 |
| Prepayments and advances | 12 | 49 | 123 |
| Receivables | 13 | 32 404 | 43 616 |
| Non-current assets | | 287 | 268 |
| Receivables | 13 | 287 | 268 |
| Total assets | | 154 237 | 108 364 |
| Liabilities | | | |
| Current liabilities | | 148 651 | 103 847 |
| Voted funds to be surrendered to the Revenue Fund | 14 | 17 704 | 39 313 |
| Departmental revenue to be surrendered to the Revenue Fund | 15 | 133 | 158 |
| Bank overdraft | 16 | 98 362 | 43 529 |
| Payables | 17 | 32 452 | 20 847 |
| Aid assistance repayable | 3 | - | - |
| Total liabilities | | 148 651 | 103 847 |
| Net assets | | 5 586 | 4 517 |
| | | | |
| | | 2018/19 R'000 | 2017/18 R'000 |
| Represented by | | | |
| Recoverable revenue | | 5 586 | 4 517 |
| Total | | 5 586 | 4 517 |

STATEMENT OF CHANGES IN NET ASSETS FOR THE YEAR ENDED 31 MARCH 2019

| | Note | 2018/19 R'000 | 2017/18 R'000 |
|---|------|------------------|------------------|
| <u>Recoverable revenue</u> | | | |
| Opening balance | | 4 517 | 3 473 |
| Transfers | | 1 069 | 1 044 |
| Debts revised | | 880 | 820 |
| Debts recovered (included in departmental receipts) | | (613) | (291) |
| Debts raised | | 802 | 515 |
| Closing balance | | 5 586 | 4 517 |

CASH FLOW STATEMENT FOR THE YEAR ENDED 31 MARCH 2019

| | Note | 2018/19 R'000 | 2017/18 R'000 |
|--|-----------|------------------|------------------|
| <u>Cash flows from operating activities</u> | | | |
| Receipts | | 2 275 096 | 2 180 470 |
| Annual appropriated funds received | 1 | 2 271 699 | 2 177 562 |
| Departmental revenue received | 2 | 3 182 | 1 931 |
| Interest received | 2.2 | 215 | 100 |
| Aid assistance received | 3 | - | 877 |
| Net (increase)/decrease in working capital | | (34 268) | (49 418) |
| Surrendered to Revenue Fund | | (42 811) | (78 861) |
| Surrendered to RDP Fund/donor | | - | (1 758) |
| Current payments | | (1 960 620) | (1 836 508) |
| Interest paid | 6 | - | (452) |
| Payments for financial assets | | (10 719) | - |
| Transfers and subsidies paid | | (11 824) | (12 025) |
| Net cash flow available from operating activities | 18 | 214 854 | 201 448 |
| <u>Cash flows from investing activities</u> | | | |
| Payments for capital assets | 9 | (270 832) | (289 269) |
| Proceeds from sale of capital assets | 2.3 | 76 | 15 |
| Net cash flows from investing activities | | (270 756) | (289 254) |
| <u>Cash flows from financing activities</u> | | | |
| Increase in net assets | | 1 069 | 1 044 |
| Net cash flows from financing activities | | 1 069 | 1 044 |
| Net decrease in cash and cash equivalents | | (54 833) | (86 762) |
| Cash and cash equivalents at beginning of period | | (43 245) | 43 517 |
| Unrealised gains and losses within cash and cash equivalents | | | - |
| Cash and cash equivalents at end of period | 19 | (98 078) | (43 245) |

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/penalties) is measured at amounts receivable from collecting agents.

Write-offs are made according to the department's debt write-off policy.

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 Accruals and payables not recognised

Accruals and payables not recognised are recorded in the notes to the financial statements at cost at the reporting date.

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.

In terms of the Modified Cash Standard paragraph 16(c) finance lease payments should be accounted for under financing activities, to achieve fair presentation, the finance lease payments were included under investing activities as they relate to the acquisition of capital assets. Finance lease liabilities are not recognised in the statement of financial position and as such finance lease payments do not reduce liabilities in the statement of financial position. Payments to the lessors are recognised as payments for capital assets in the statement of financial performance and as a result are reflected as cash for investing activities in the cash flow statement.

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 department's 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 Immovable capital assets

Immovable assets reflected in the asset register of the department are recorded in the notes to the financial statements at cost or fair value where the cost cannot be determined reliably. Immovable assets acquired in a non-exchange transaction are recorded at fair value at the date of acquisition.

Immovable assets are subsequently carried in the asset register at cost and are not currently subject to depreciation or impairment.

Subsequent expenditure of a capital nature forms part of the cost of the existing asset when ready for use.

Additional information on immovable assets not reflected in the assets register is provided in the notes to financial statements.

16.2 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 forms part of the cost of the existing asset when ready for use.

16.3 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 forms part of the cost of the existing asset when ready for use.

16.4 Project costs: Work in progress

Expenditure of a capital nature is initially recognised in the statement of financial performance at cost when paid.

Amounts paid towards capital projects are separated from the amounts recognised and accumulated in work-in-progress until the underlying asset is ready for use.

Once ready for use, the total accumulated payments are recorded in an asset register.

Subsequent payments to complete the project are added to the capital asset in the asset register.

Where the department is not the custodian of the completed project asset, the asset is transferred to the custodian subsequent to completion.

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 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, other than for transfers and subsidies, are recorded at cost in the notes to the financial statements when there is a binding 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.

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 irregular expenditure incurred unless it is impracticable to determine, in which case reasons thereof 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. Principal-agent arrangements

The department was not any party to a principal-agent arrangement during the reporting period.

24. 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.

25. Capitalisation reserve

The capitalisation reserve comprises financial assets and/or liabilities originating in a prior reporting period but which are recognised in the statement of financial position for the first time in the current reporting period. Amounts are recognised in the capitalisation reserves when identified in the current period and are transferred to the National/Provincial Revenue Fund when the underlying asset is disposed and the related funds are received.

26. 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.

27. 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.

28. 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 or the lower of cost and current replacement value.

Subsequent measurement of the cost of inventory is determined on the weighted average basis.

29. 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.

30. 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. The value of each major class of employee benefit obligation (accruals, payables not recognised and provisions) is disclosed in the Employee Benefits note.

Notes to the annual financial statements for the year ended 31 March 2019

1. Annual appropriation

Included are funds appropriated in terms of the Appropriation Act (and the Adjustments Appropriation Act) for national departments (voted funds).

| Programme | 2018/19 | | | 2017/18 | |
|-------------------------------------|---------------------------|-----------------------------|---|---------------------------|------------------------------|
| | 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 | 711 829 | 678 584 | 33 245 | 706 719 | 718 776 |
| Economic Statistics | 248 657 | 248 916 | (259) | 228 837 | 228 837 |
| Population and Social Statistics | 169 193 | 183 905 | (14 712) | 118 360 | 128 238 |
| Methodology, Standards and Research | 73 306 | 75 027 | (1 721) | 72 922 | 66 847 |
| Statistical Support and Informatics | 257 067 | 279 421 | (22 354) | 249 118 | 258 413 |
| Statistical Collection and Outreach | 627 390 | 616 031 | 11 359 | 615 904 | 585 060 |
| Survey Operations | 184 257 | 189 815 | (5 558) | 185 702 | 191 391 |
| Total | 2 271 699 | 2 271 699 | - | 2 177 562 | 2 177 562 |

The department's budget allocation for 2018/19 financial year was R2,272 billion. Actual expenditure as at 31 March 2019 amounted to R2,311 billion, representing 101,7% of the total allocated budget. The overspending is mainly due to budget reductions on compensation of employees which resulted in the department not being able to afford the costs of filled positions notwithstanding the fact that recruitment for vacancies was halted since October 2016 except for the Statistician-General's post.

2. Departmental revenue

| | Note | 2018/19 R'000 | 2017/18 R'000 |
|---|------|---------------|---------------|
| Sales of goods and services other than capital assets | 2.1 | 807 | 1 124 |
| Interest, dividends and rent on land | 2.2 | 215 | 100 |
| Sales of capital assets | 2.3 | 76 | 15 |
| Transactions in financial assets and liabilities | 2.4 | 2 375 | 807 |
| Total departmental revenue collected | | 3 473 | 2 046 |

Increase in departmental revenue is mainly attributed to recoveries from bursary debts and previous year's expenditure.

2.1 Sales of goods and services other than capital assets

| | 2018/19 R'000 | 2017/18 R'000 |
|--|---------------|---------------|
| Sales of goods and services produced by the department | 799 | 1 118 |
| Sales by market establishment | 42 | 43 |
| Other sales | 757 | 1 075 |
| Sales of scrap, waste and other used current goods | 8 | 6 |
| Total | 807 | 1 124 |

2.2 Interest, dividends and rent on land

| | 2018/19 R'000 | 2017/18 R'000 |
|--------------|------------------|------------------|
| Interest | 215 | 100 |
| Total | 215 | 100 |

There was an increase in interest earned on the recovery of outstanding debtors' accounts

2.3 Sales of capital assets

| | 2018/19 R'000 | 2017/18 R'000 |
|-------------------------|------------------|------------------|
| Tangible assets | | |
| Machinery and equipment | 76 | 15 |
| Total | 76 | 15 |

Increase in revenue generated from the sale of capital assets is attributed to sale of assets due to closure of three (3) district offices.

2.4 Transactions in financial assets and liabilities

| | 2018/19 R'000 | 2017/18 R'000 |
|--|------------------|------------------|
| Receivables | 423 | 194 |
| Other receipts including recoverable revenue | 1 952 | 613 |
| Total | 2 375 | 807 |

Other receipts including recoverable revenue relate to the recovery of previous years' expenditure not disallowed as receivables.

3. Aid assistance

| | 2018/19 R'000 | 2017/18 R'000 |
|---|------------------|------------------|
| Opening balance | - | 886 |
| Transferred from statement of financial performance | - | 872 |
| Paid during the year | - | (1 758) |
| Closing balance | - | - |

Aid assistance projects were completed during the 2017/18 financial year. All surplus funds were surrendered to the National Treasury in March 2018.

3.2 Aid assistance expenditure per economic classification

| | 2018/19 R'000 | 2017/18 R'000 |
|---|------------------|------------------|
| Current | - | 5 |
| Capital | - | - |
| Transfers and subsidies | - | - |
| Total aid assistance expenditure | - | 5 |

4. Compensation of employees

4.1 Salaries and wages

| | 2018/19 R'000 | 2017/18 R'000 |
|----------------------------------|------------------|------------------|
| Basic salary | 1 048 715 | 989 332 |
| Performance award | 19 952 | 19 975 |
| Service-based | 1 746 | 1 296 |
| Compensative/circumstantial | 3 402 | 2 626 |
| Periodic payments | 225 | - |
| Other non-pensionable allowances | 220 688 | 206 140 |
| Total | 1 294 728 | 1 219 369 |

4.2 Social contributions

| | 2018/19 R'000 | 2017/18 R'000 |
|--|------------------|------------------|
| Employer contributions | | |
| Pension | 131 336 | 127 042 |
| Medical | 66 832 | 62 822 |
| Bargaining councils | 283 | 255 |
| Total | 198 451 | 190 119 |
| Total compensation of employees | 1 493 179 | 1 409 488 |
| Average number of employees | 3 181 | 3 185 |

The increase in compensation of employees is attributed to the general salary increases.

The average number of employees includes both permanent and contract employees on the department's payroll. The comparison of the averages for permanent employees only for the year 2017/18 and 2018/19 is 3 023 and 2 919 respectively. This decrease in 2018/19 can be attributed to staff attrition and vacant posts not being filled due to budget reductions on CoE.

5. Goods and services

| | Note | 2018/19 R'000 | 2017/18 R'000 |
|---|------|------------------|------------------|
| Administrative fees | | 669 | 1 149 |
| Advertising | | 299 | 867 |
| Minor assets | 5.1 | 1 091 | 435 |
| Bursaries (employees) | | 845 | 1 610 |
| Catering | | 2 374 | 2 733 |
| Communication | | 32 846 | 40 290 |
| Computer services | 5.2 | 79 540 | 75 048 |
| Consultants: Business and advisory services | | 6 564 | 8 685 |
| Legal services | | 3 606 | 5 335 |
| Contractors | | 5 174 | 6 766 |
| Agency and support/outsourced services | | 1 426 | 897 |
| Entertainment | | 21 | 23 |
| Audit cost – external | 5.3 | 6 159 | 6 987 |
| Fleet services | | 23 159 | 17 718 |
| Consumables | 5.4 | 6 903 | 9 381 |
| Operating leases | | 219 373 | 165 689 |
| Property payments | 5.5 | 41 433 | 37 151 |
| Rental and hiring | | 166 | 357 |
| Travel and subsistence | 5.6 | 66 009 | 61 556 |
| Venues and facilities | | 1 260 | 8 984 |
| Training and development | | 2 317 | 5 888 |
| Other operating expenditure | 5.7 | 23 347 | 26 736 |
| Total goods and services | | 524 581 | 484 285 |

Computer services increased as a result of Access Point Name (APN) and the Mobile Device Management (MDM) licences for the Quarterly Labour Force Survey (QLFS) parallel run.

Travel and subsistence cost increased as a result of the Geographic Information Frame (GIF) update conducted in the provinces and the absorption of the shortfall emanating from the CSS KZN project.

Communication decreased due to austerity measures put in place.

Operating leases increased due to a partial payment of the accumulated accrued Department of Public Works (DPW) office accommodation costs.

Venues and facilities was high in 2017/18 due to the International Union on the Scientific Study of Population (IUSSP) conference.

5.1 Minor assets

| | 2018/19 R'000 | 2017/18 R'000 |
|-------------------------|------------------|------------------|
| Tangible assets | 590 | 430 |
| Machinery and equipment | 590 | 430 |
| Intangible assets | 501 | 5 |
| Software | 501 | 5 |
| Total | 1 091 | 435 |

A tracking device software was purchased during the 2018/19 financial year. The software assists in tracking assets in case of theft.

5.2 Computer services

| | 2018/19 R'000 | 2017/18 R'000 |
|-------------------------------------|------------------|------------------|
| SITA computer services | 27 530 | 22 990 |
| External computer service providers | 52 010 | 52 058 |
| Total | 79 540 | 75 048 |

Computer services increased as a result of Access Point Name (APN) and the Mobile Device Management (MDM) licences for the Quarterly Labour Force Survey (QLFS) parallel run.

5.3 Audit cost – external

| | 2018/19 R'000 | 2017/18 R'000 |
|-------------------|------------------|------------------|
| Regularity audits | 5 814 | 6 284 |
| Computer audits | 345 | 703 |
| Total | 6 159 | 6 987 |

The decrease is mainly on account of efficiency savings.

5.4 Consumables

| | 2018/19 R'000 | 2017/18 R'000 |
|--|------------------|------------------|
| Consumable supplies | 3 503 | 4 337 |
| Uniform and clothing | 110 | 148 |
| Household supplies | 3 205 | 3 981 |
| Communication accessories | - | 5 |
| IT consumables | 57 | 104 |
| Other consumables | 131 | 99 |
| Stationery, printing and office supplies | 3 400 | 5 044 |
| Total | 6 903 | 9 381 |

Billing for printing costs relating to 2016/17 financial year was made in 2017/18 thus resulting in high expenditure in that year.

5.5 Property payments

| | 2018/19 R'000 | 2017/18 R'000 |
|----------------------------------|------------------|------------------|
| Municipal services | 16 482 | 13 158 |
| Property maintenance and repairs | 24 951 | 23 993 |
| Total | 41 433 | 37 151 |

5.6 Travel and subsistence

| | 2018/19 R'000 | 2017/18 R'000 |
|--------------|------------------|------------------|
| Local | 61 672 | 48 891 |
| Foreign | 4 337 | 12 665 |
| Total | 66 009 | 61 556 |

Travel and subsistence increased as a result of the Geographic Information Frame (GIF) update conducted in the provinces and the shortfall of R2,747 million on the Kwa Zulu Natal Customer Satisfaction Survey (CSS) project that was requested by the office of the Premier Kwa Zulu Natal, which was absorbed by the department and disclosed appropriately.

5.7 Other operating expenditure

| | 2018/19 R'000 | 2017/18 R'000 |
|---|------------------|------------------|
| Professional bodies, membership and subscription fees | - | 8 |
| Resettlement costs | - | 214 |
| Other | 23 347 | 26 514 |
| Total | 23 347 | 26 736 |

Included under the category other are payments made in respect of printing and publication services, courier and delivery services and storage services.

Decrease in resettlement cost is due to the department not being able to fill vacant posts.

6. Interest and rent on land

| | Note | 2018/19 R'000 | 2017/18 R'000 |
|---------------|------|------------------|------------------|
| Interest paid | | - | 452 |
| Total | | - | 452 |

No interest was paid in the 2018/19 financial year.

7. Payments for financial assets

| | Note | 2018/19 R'000 | 2017/18 R'000 |
|--|------|------------------|------------------|
| Other material losses written off | 7.1 | 10 251 | - |
| Debts written off | 7.2 | 468 | - |
| Total payments for financial assets | | 10 719 | - |

Other material losses written off relate to damages of leased and hired vehicles utilised during surveys.

Savings were realised under goods and services and a decision was taken to write off losses emanating from damages to vehicles in the main, as this expenditure is largely inherent to the department's operations.

7.1 Other material losses written off

| | 2018/19 R'000 | 2017/18 R'000 |
|--------------------|------------------|------------------|
| Damages and losses | 10 251 | - |
| Total | 10 251 | - |

Savings were realised under goods and services and a decision was taken to write off losses emanating from damages to vehicles in the main, as this expenditure is largely inherent to the department's operations.

7.2 Debts written off

| | 2018/19 R'000 | 2017/18 R'000 |
|---|------------------|------------------|
| Uneconomical/irrecoverable/prescribed debts | 468 | - |
| Total | 468 | - |

8. Transfers and subsidies

| | Note | 2018/19 R'000 | 2017/18 R'000 |
|---|-------------|------------------|------------------|
| Departmental agencies and accounts | Annexure 1A | 9 | 4 |
| Higher education institutions | Annexure 1B | 7 000 | 7 000 |
| Public corporations and private enterprises | Annexure 1C | - | 85 |
| Non-profit institutions | Annexure 1D | - | 244 |
| Households | Annexure 1E | 4 815 | 4 692 |
| Total transfers and subsidies | | 11 824 | 12 025 |

Decrease in transfers and subsidies is attributed to non-payment to the South African Statistical Association (SASA) and Population Association of Southern African (PASA) while renegotiating the relationship.

9. Expenditure for capital assets

| | Note | 2018/19 R'000 | 2017/18 R'000 |
|---|------|------------------|------------------|
| Tangible assets | | 266 793 | 277 464 |
| Buildings and other fixed structures | 33.1 | 243 791 | 247 549 |
| Machinery and equipment | 31.1 | 23 002 | 29 915 |
| Intangible assets | | 4 039 | 11 805 |
| Software | 32.1 | 4 039 | 11 805 |
| Total expenditure for capital assets | | 270 832 | 289 269 |

The decrease in expenditure for capital assets is mainly due to non-delivery of an invoice for software licenses.

9.1 Analysis of funds utilised to acquire capital assets – 2018/19

| | Voted funds R'000 | Aid assistance R'000 | Total R'000 |
|--------------------------------------|----------------------|-------------------------|----------------|
| Tangible assets | 266 793 | - | 266 793 |
| Buildings and other fixed structures | 243 791 | - | 243 791 |
| Machinery and equipment | 23 002 | - | 23 002 |
| Intangible assets | 4 039 | - | 4 039 |
| Software | 4 039 | - | 4 039 |
| Total | 270 832 | - | 270 832 |

9.2 Analysis of funds utilised to acquire capital assets – 2017/18

| | Voted funds R'000 | Aid assistance R'000 | Total R'000 |
|--------------------------------------|----------------------|-------------------------|----------------|
| Tangible assets | 277 464 | - | 277 464 |
| Buildings and other fixed structures | 247 549 | - | 247 549 |
| Machinery and equipment | 29 915 | - | 29 915 |
| Intangible assets | 11 805 | - | 11 805 |
| Software | 11 805 | - | 11 805 |
| Total | 289 269 | - | 289 269 |

9.3 Finance lease expenditure included in expenditure for capital assets

| | 2018/19 R'000 | 2017/18 R'000 |
|--------------------------------------|------------------|------------------|
| Tangible assets | 247 947 | 248 231 |
| Buildings and other fixed structures | 243 791 | 243 989 |
| Machinery and equipment | 4 156 | 4 242 |
| Intangible assets | - | - |
| Total | 247 947 | 248 231 |

10. Unauthorised expenditure

10.1 Reconciliation of unauthorised expenditure

| | 2018/19 R'000 | 2017/18 R'000 |
|---|------------------|------------------|
| Opening balance | 64 073 | 6 803 |
| Unauthorised expenditure - discovered in current year | 57 140 | 57 270 |
| Closing balance | 121 213 | 64 073 |

Analysis of closing balance

| | 2018/19 R'000 | 2017/18 R'000 |
|---|------------------|------------------|
| Unauthorised expenditure awaiting authorisation | 121 213 | 64 073 |
| Total | 121 213 | 64 073 |

As previously stipulated, due to the Living Conditions Survey (LCS) that was used to update the Consumer Price Index (CPI) not being funded for a number of years. The department reported unauthorised expenditure in the Population and Social Statistics programme for 2015/16 to the value of R6,803 million. The department further incurred unauthorised expenditure of R57,270 million and R48,865 million on compensation of employees due to budget reductions that exceeded the vacancy rate when first implemented, resulting in the department not being able to afford the cost of filled positions in the 2017/18 and 2018/19 financial years respectively. An overspending of R5,528 million was also realised under goods and services.

The Kwa Zulu Natal Office of the Premier requested Statistics South Africa to conduct a Citizen Satisfaction Survey (CSS). The project has been completed, however, a shortfall of R2,747 million was realised and was absorbed by the department.

10.2 Analysis of unauthorised expenditure awaiting authorisation per economic classification

| | 2018/19 R'000 | 2017/18 R'000 |
|--------------|------------------|------------------|
| Current | 121 213 | 64 073 |
| Total | 121 213 | 64 073 |

10.3 Analysis of unauthorised expenditure awaiting authorisation per type

| | 2018/19 R'000 | 2017/18 R'000 |
|--|------------------|------------------|
| Unauthorised expenditure relating to overspending of the vote or a main division within a vote | 121 213 | 64 073 |
| Total | 121 213 | 64 073 |

Unauthorised expenditure of R48,865 million is attributable to the compensation of employees budget reduction that exceeded the cost of filled positions and R2,747 million shortfall from the Kwa Zulu Natal CSS project as well as R5,528 million overspending realised under goods and services.

10.4 Details of unauthorised expenditure – current year

| Incident | Disciplinary steps taken/criminal proceedings | 2018/19 R'000 |
|---|---|------------------|
| Overspending on Compensation of Employees (CoE) ceiling | None – The overspending transpired as a result of budget cuts on CoE which made it impossible for the department to afford the cost of all filled positions. All posts that became vacant since October 2016 to date except that of Statistician-General have not been filled. Amongst these are posts for key management personnel and critical posts. | 48 865 |
| Overspending on goods and service | None – The overspending transpired as a result of operating leases and fleet services that were insufficiently funded for. | 5 528 |
| Kwa Zulu Natal Office of the Premier Customer Satisfaction Survey | None – The Kwa Zulu Natal Office of the Premier requested Statistics South Africa to conduct a Customer Satisfaction Survey. The Project has been completed, however, an overspending was realised due to the under funding thereof. | 2 747 |
| Total | | 57 140 |

11. Cash and cash equivalents

| | Note | 2018/19 R'000 | 2017/18 R'000 |
|--|------|------------------|------------------|
| Cash on hand | | 284 | 284 |
| Total cash and cash equivalents | | 284 | 284 |

12. Prepayments and advances

| | Note | 2018/19 R'000 | 2017/18 R'000 |
|---------------------------------------|------|------------------|------------------|
| Travel and subsistence | | 49 | 123 |
| Total prepayments and advances | | 49 | 123 |

The decrease in prepayments and advances is attributed to less advances being issued towards the end of the financial year.

12.1 Prepayments (expensed)

| | Balance as at 1 April 2018 R'000 | Less: Received in current year R'000 | Add/Less: Other R'000 | Add: Current year prepayments R'000 | Amount as at 31 March 2019 R'000 |
|---------------------------|--|---|-----------------------------|--|--|
| Goods and services | 23 063 | (23 063) | - | 26 735 | 26 735 |
| Interest and rent on land | - | - | - | - | - |
| Transfers and subsidies | - | - | - | - | - |
| Capital assets | - | - | - | - | - |
| Other | - | - | - | - | - |
| Total | 23 063 | (23 063) | - | 26 735 | 26 735 |

Expenditure of R26,735 million relates to prepayments (expensed) for software licenses.

Prepayments (expensed)

| | Balance as at 1 April 2017 R'000 | Less: Received in current year R'000 | Add/Less: Other R'000 | Add: Current year prepayments R'000 | Amount as at 31 March 2018 R'000 |
|---------------------------|--|---|-----------------------------|--|--|
| Goods and services | 16 828 | (16 828) | - | 23 063 | 23 063 |
| Interest and rent on land | - | - | - | - | - |
| Transfers and subsidies | - | - | - | - | - |
| Capital assets | - | - | - | - | - |
| Other | - | - | - | - | - |
| Total | 16 828 | (16 828) | - | 23 063 | 23 063 |

13. Receivables

| | Note | 2018/19 | | | 2017/18 | | |
|------------------------------------|------|------------------|----------------------|----------------|------------------|----------------------|----------------|
| | | Current R'000 | Non-current R'000 | Total R'000 | Current R'000 | Non-current R'000 | Total R'000 |
| Claims recoverable | 13.1 | 3 761 | - | 3 761 | 7 857 | - | 7 857 |
| Recoverable expenditure | 13.2 | 25 470 | - | 25 470 | 32 547 | - | 32 547 |
| Staff debt | 13.3 | 3 172 | 287 | 3 459 | 3 208 | 268 | 3 476 |
| Fruitless and wasteful expenditure | 13.4 | 1 | - | 1 | 4 | - | 4 |
| Total receivables | | 32 404 | 287 | 32 691 | 43 616 | 268 | 43 884 |

In the statement of financial position, receivables less than one year are disclosed under current assets and amounts older than a year are disclosed under non-current assets.

The decrease in receivables is on account of balances written off.

13.1 Claims recoverable

| | Note | 2018/19 R'000 | 2017/18 R'000 |
|------------------------|------------|------------------|------------------|
| National departments | Annexure 3 | 3 761 | 7 761 |
| Provincial departments | Annexure 3 | - | - |
| Public entities | Annexure 3 | - | 96 |
| Total | | 3 761 | 7 857 |

13.2 Recoverable expenditure (disallowance accounts)

| | 2018/19 R'000 | 2017/18 R'000 |
|--|------------------|------------------|
| Disallowance: Damages and losses | 14 969 | 23 254 |
| Disallowance: Miscellaneous | 809 | 8 |
| Disallowance: Fraud | - | 125 |
| Debts emanating from service providers | 9 692 | 9 160 |
| Total | 25 470 | 32 547 |

With regard to *debts emanating from service providers*, an amount of R9,508 million is owed by one service provider. This case is being pursued through the legal process.

13.3 Staff debt

| | 2018/19 R'000 | 2017/18 R'000 |
|----------------------------------|------------------|------------------|
| Salary tax debt account | 4 | 3 |
| Debt account | 3 448 | 3 393 |
| Salary reversal control account | - | 37 |
| Salary income tax account | - | 43 |
| Salary pension deduction account | 7 | - |
| Total | 3 459 | 3 476 |

13.4 Fruitless and wasteful expenditure

| | Note | 2018/19 R'000 | 2017/18 R'000 |
|---|------|------------------|------------------|
| Opening balance | | 4 | 9 |
| Less amounts recovered | | - | (5) |
| Less amounts written off | | (3) | - |
| Transfers from note 25 Fruitless and Wasteful expenditure | 25 | - | - |
| Total | | 1 | 4 |

13.5 Impairment of receivables

| | 2018/19 R'000 | 2017/18 R'000 |
|---------------------------------------|------------------|------------------|
| Estimate of impairment of receivables | 6 923 | 14 246 |
| Total | 6 923 | 14 246 |

The impairment amount of R6,923 million relates to *damages and losses*. Impairment for receivables are determined on the basis of write-offs and prescription cases.

14. Voted funds to be surrendered to the Revenue Fund

| | Note | 2018/19 R'000 | 2017/18 R'000 |
|--|------|------------------|------------------|
| Opening balance | | 39 313 | 76 903 |
| Transfer from statement of financial performance | | (39 436) | (17 957) |
| Add: Unauthorised expenditure for the current year | 10 | 57 140 | 57 270 |
| Paid during the year | | (39 313) | (76 903) |
| Closing balance | | 17 704 | 39 313 |

The Department overspent on the vote in the 2018/19 financial year. Unauthorised expenditure of R48,865 million is attributed to the overspending on compensation of employees due to cuts applied by the National Treasury which resulted in the department not being able to afford permanently filled positions and R5,528 million overspending realised under goods and services.

An amount for R2,747 million recognised as unauthorised expenditure relates to the overspending on the Kwa Zulu Natal (KZN) CSS project. A request for payment of this shortfall was submitted to the KZN Office of the Premier, however it was declined.

15. Departmental revenue to be surrendered to the Revenue Fund

| | Note | 2018/19 R'000 | 2017/18 R'000 |
|--|------|------------------|------------------|
| Opening balance | | 158 | 70 |
| Transfer from statement of financial performance | | 3 473 | 2 046 |
| Paid during the year | | (3 498) | (1 958) |
| Closing balance | | 133 | 158 |

The R3,498 million paid during the reporting period includes R158 thousand from the 2017/18 financial year and R3,340 million from the 2018/19 financial year.

16. Bank Overdraft

| | Note | 2018/19 R'000 | 2017/18 R'000 |
|--|------|------------------|------------------|
| Consolidated Paymaster-General Account | | 98 362 | 43 529 |
| Total | | 98 362 | 43 529 |

The increase in the overdraft is in the main attributed to the overspending on the Compensation of Employees.

17. Payables – current

| | Note | 2018/19 R'000 | 2017/18 R'000 |
|-------------------|------|------------------|------------------|
| Advances received | 17.1 | 31 820 | 20 632 |
| Clearing accounts | 17.2 | 632 | 215 |
| Total | | 32 452 | 20 847 |

The increase in advances received is mainly attributed to an advance received from the National Department of Agriculture for the purpose of conducting the Census of Commercial Agriculture.

17.1 Advances received

| | Note | 2018/19 R'000 | 2017/18 R'000 |
|------------------------|------------|------------------|------------------|
| National departments | Annexure 5 | 25 477 | 14 581 |
| Provincial departments | Annexure 5 | 1 447 | 6 051 |
| Public entities | Annexure 5 | 4 896 | - |
| Other institutions | | - | - |
| Total | | 31 820 | 20 632 |

17.2 Clearing accounts

| | 2018/19 R'000 | 2017/18 R'000 |
|--|------------------|------------------|
| Salary income tax deductions account | 150 | - |
| Salary bargaining council account | 1 | - |
| Salary deductions disallowance account | - | 33 |
| Salary reversal control account | 107 | - |
| Salary government employee housing account | 374 | 182 |
| Total | 632 | 215 |

18. Net cash flow available from operating activities

| | Note | 2018/19 R'000 | 2017/18 R'000 |
|--|------|------------------|------------------|
| Net deficit as per statement of financial performance | | (35 963) | (15 039) |
| Add back non cash/cash movements not deemed operating activities | | 250 817 | 216 487 |
| (Increase)/decrease in receivables – current | | 11 193 | (2 812) |
| Decrease in prepayments and advances | | 74 | 24 |
| Increase/(decrease) in payables – current | | 11 605 | 10 640 |
| Proceeds from sale of capital assets | | (76) | (15) |
| Expenditure on capital assets | | 270 832 | 289 269 |
| Surrenders to Revenue Fund | | (42 811) | (78 861) |
| Surrenders to RDP Fund/donor | | - | (1 758) |
| Net cash flow generated by operating activities | | 214 854 | 201 448 |

19. Reconciliation of cash and cash equivalents for cash flow purposes

| | Note | 2018/19 R'000 | 2017/18 R'000 |
|--|------|------------------|------------------|
| Consolidated Paymaster-General account | | (98 362) | (43 529) |
| Cash on hand | | 284 | 284 |
| Total | | (98 078) | (43 245) |

20. Contingent liabilities

| Liable to | Nature | Note | 2018/19 R'000 | 2017/18 R'000 |
|-------------------------------------|--------|-------------|------------------|------------------|
| Claims against the department | | Annexure 2A | 12 874 | 12 874 |
| Other | | Annexure 2A | 2 269 | 4 901 |
| Total contingent liabilities | | | 15 143 | 17 775 |

The decrease is attributed mainly to the disbursement of the withheld portion of the unitary fee payment of Dipalopalo Consortium due to outstanding issues that were not agreed upon at the time and there were no new legal claims against the state registered during the financial year.

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.

Summons amounting to R74,641 million was issued to Stats SA by Dipalopalo Consortium on 24 May 2019 relating to loss of revenue as a result of withheld unitary fees and variation in alleged additional office installations. Stats SA is however disputing this claim.

The levels of uncertainty of cases reflected in Annexure 2A are as follows:

| | R'000 |
|-----------------------------|--------|
| Low level of uncertainty | 12 847 |
| Medium level of uncertainty | 2 296 |
| High level of uncertainty | - |

21. Commitments

| | Note | 2018/19 R'000 | 2017/18 R'000 |
|---------------------------------|------|------------------|------------------|
| Approved and contracted | | 99 851 | 46 201 |
| Approved but not yet contracted | | 22 094 | 16 114 |
| Current expenditure | | 121 945 | 62 315 |
| Approved and contracted | | 847 | 9 180 |
| Capital expenditure | | 847 | 9 180 |
| Total commitments | | 122 792 | 71 495 |

The above amounts include commitments totalling R42,762 million that are for a period longer than a year.

The Modified Cash Standards (MCS) was updated with effect from 01 April 2018 by providing an indication that commitments to be disclosed are binding agreements as opposed to contractual agreements as previously stated. Prior year figures were therefore restated.

The variance in commitments as compared to the previous financial year is mainly on account of the increased number of orders finalised and bids approved but not yet contracted.

22. Accruals and payables not recognised

22.1 Accruals

| | 30 days R'000 | 30+ days R'000 | 2018/19 Total R'000 | 2017/18 Total R'000 |
|--|------------------|-------------------|---------------------------|---------------------------|
| Listed by economic classification | | | | |
| Goods and services | 8 137 | 9 061 | 17 198 | 17 861 |
| Capital assets | 69 | - | 69 | - |
| Total accruals | 8 206 | 9 061 | 17 267 | 17 861 |

| | 2018/19 R'000 | 2017/18 R'000 |
|-------------------------------------|------------------|------------------|
| Listed by programme level | | |
| Administration | 9 319 | 14 250 |
| Economic Statistics | 190 | 294 |
| Population and Social Statistics | 1 659 | 242 |
| Methodology, Standards and Research | - | 8 |
| Statistical Support and Informatics | 773 | 455 |
| Statistical Collection and Outreach | 2 757 | 1 363 |
| Survey Operations | 1 741 | 995 |
| Recoverable expenditure | 828 | 254 |
| Total | 17 267 | 17 861 |

Material accruals in Administration are mainly due to municipal fees, PPP pass through and additional costs and vehicles operating leases.

22.2 Payables not recognised

| | 30 days R'000 | 30+ days R'000 | 2018/19 Total R'000 | 2017/18 Total R'000 |
|--|------------------|-------------------|---------------------------|---------------------------|
| Listed by economic classification | | | | |
| Goods and services | 4 165 | 18 804 | 22 969 | 74 741 |
| Total accruals | 4 165 | 18 804 | 22 969 | 74 741 |

| | 2018/19 R'000 | 2017/18 R'000 |
|-------------------------------------|------------------|------------------|
| Listed by programme level | | |
| Administration | 19 892 | 74 510 |
| Economic Statistics | 81 | 19 |
| Population and Social Statistics | 1 041 | 1 |
| Methodology, Standards and Research | 7 | - |
| Statistical Support and Informatics | 61 | 17 |
| Statistical Collection and Outreach | 308 | 37 |
| Survey Operations | 359 | 157 |
| Recoverable expenditure | 1 220 | - |
| Total | 22 969 | 74 741 |

An amount of R18,804 million over 30 days relates to invoices from previous financial years for Property Management that were under billed.

The significant variance in Administration is on account of processing of invoices in favour of Property Management Trading Entity for invoices under billed dating far back as 2007/08 financial year.

23. Employee benefits

| | Note | 2018/19 R'000 | 2017/18 R'000 |
|--------------------------|------|------------------|------------------|
| Leave entitlement | | 52 584 | 50 482 |
| Service bonus | | 40 270 | 38 524 |
| Performance awards | | 21 674 | 20 377 |
| Capped leave commitments | | 19 331 | 21 332 |
| Other | | 845 | 6 147 |
| Total | | 134 704 | 136 862 |

Included in the leave entitlement are negative leave credits to the value of R1,978 million. The negative leave credits are attributable to leave taken in excess of the leave accrual as at the reporting period. The negative leave balances are balanced off during the current leave cycle. Should the employee terminate services before the negative balance is offset, the balance becomes a receivable.

The service bonus figure excludes amounts of 137 officials who have not structured for bonuses.

Provision for performance bonus is based on 1.5% of the CoE allocation. Prior year figures were restated to reflect the 2017/18 performance bonus provision.

The category other includes an amount of R773 thousand for long service awards payable in the ensuing year, whilst R72 thousand relates to accruals for 2018/19.

24. Lease commitments

24.1 Operating leases

| | Buildings and other fixed structures R'000 | Machinery and equipment R'000 | Total R'000 |
|---|---|-------------------------------------|----------------|
| 2018/19 | | | |
| Not later than one year | 69 697 | 65 420 | 135 117 |
| Later than one year and not later than five years | 74 082 | - | 74 082 |
| Later than five years | 37 230 | - | 37 230 |
| Total lease commitments | 181 009 | 65 420 | 246 429 |
| 2017/18 | | | |
| Not later than one year | 79 971 | 66 045 | 146 016 |
| Later than one year and not later than five years | 64 847 | - | 64 847 |
| Later than one year and not later than five years | - | - | - |
| Total lease commitments | 144 818 | 66 045 | 210 863 |

G-fleet vehicles are on a month to month lease basis and to be returned once replacements are received and are calculated for one month.

The lease agreement for vehicles hired from Phakisaworld fleet solutions on the PPP contract expired in February 2019. However, fleet is regarded as the department's main cost driver, as a result the department continues to make a commitment until such time that the Department of Transport finalises the appointment of a new service provider.

Although lease term cycles for buildings end in various terms the commitments remains, as the department continues to utilise the building for operational purposes.

24.2 Finance leases expenditure

| | Buildings and other fixed structures R'000 | Machinery and equipment R'000 | Total R'000 |
|---|---|-------------------------------------|----------------|
| 2018/19 | | | |
| Not later than one year | - | 2 943 | 2 943 |
| Later than one year and not later than five years | - | 956 | 956 |
| Total lease commitments | - | 3 899 | 3 899 |
| 2017/18 | | | |
| Not later than one year | - | 3 215 | 3 215 |
| Later than one year and not later than five years | - | 2 727 | 2 727 |
| Total lease commitments | - | 5 942 | 5 942 |

The finance lease commitments for photocopier machines decreased as compared to the previous financial year due to reduced charges on leases that were extended beyond the initial 36 months period.

25. Irregular expenditure

25.1 Reconciliation of irregular expenditure

| | 2018/19 R'000 | 2017/18 R'000 |
|---|------------------|------------------|
| Opening balance | 45 683 | 9 487 |
| Add: Irregular expenditure – relating to prior year | - | 35 770 |
| Add: Irregular expenditure – relating to current year | 169 | 426 |
| Less: Prior year amounts condoned | (317) | - |
| Less: Current year amounts condoned | (114) | - |
| Less: Amounts not condoned and recoverable | - | - |
| Less: Amounts not recoverable and not condoned | - | - |
| Closing balance | 45 421 | 45 683 |

Analysis of awaiting condonation per age classification

| | | |
|--------------|---------------|---------------|
| Current year | 55 | 426 |
| Prior years | 45 366 | 45 257 |
| Total | 45 421 | 45 683 |

25.2 Details of irregular expenditure – added current year (relating to current and prior years)

| Incident | Disciplinary steps taken/criminal proceedings | 2018/19 R'000 |
|----------------------------------|---|------------------|
| Non-compliance to SCM prescripts | Under Investigation | 55 |
| Non-compliance to SCM prescripts | Condoned by the Accounting Officer | 32 |
| Non-compliance to SCM prescripts | Condoned by the Chief Financial Officer | 82 |
| Total | | 169 |

25.3 Details of irregular expenditure condoned

| Incident | Condoned by (condoning authority) | 2018/19 R'000 |
|---------------------------------------|-----------------------------------|------------------|
| Non-compliance to SCM prescripts | Accounting officer | 32 |
| Non-compliance to SCM prescripts | Chief Financial Officer | 82 |
| Non-compliance relating to prior year | Chief Financial Officer | 317 |
| Total | | 431 |

25.4 Details of irregular expenditure under determination or investigation (not included in the main note)

| Incident | 2018/19 R'000 |
|---|--------------------------|
| Non-compliance to SCM prescripts | 212 |
| Non-compliance to Property Management Trading Entity requirements | 856 |
| Total | 1 068 |

25.5 Prior period error

| | 2018/19 R'000 |
|---|--------------------------|
| Nature of period error | |
| Relating to 2016/17 (affecting the opening balance) | - |
| | - |
| | - |
| Relating to 2017/18 | (72) |
| Irregular expenditure | (74) |
| Typing error in irregular expenditure register | 2 |
| Total | (72) |

Irregular expenditure disclosed is based on preliminary investigations. After conducting final investigations findings concluded that two (2) cases of R47 thousand and R27 thousand were not irregular in nature, thus reducing the 2018/19 opening balance.

One (1) case was erroneously captured thus understating the balance with R2 thousand.

26. Fruitless and wasteful expenditure

26.1 Reconciliation of fruitless and wasteful expenditure

| | Note | 2018/19 R'000 | 2017/18 R'000 |
|---|-------------|--------------------------|--------------------------|
| Opening balance | | 12 265 | 11 922 |
| Fruitless and wasteful expenditure – relating to current year | | 61 | 343 |
| Less: Amounts resolved | | (318) | - |
| Less: Amounts transferred to receivables for recovery | 13.4 | (4) | - |
| Closing balance | | 12 004 | 12 265 |

26.2 Analysis of awaiting resolution per economic classification

| | 2018/19 R'000 | 2017/18 R'000 |
|-------------------------|------------------|------------------|
| Current | 12 004 | 12 265 |
| Capital | - | - |
| Transfers and subsidies | - | - |
| Total | 12 004 | 12 265 |

26.3 Analysis of current year's fruitless and wasteful expenditure

| Incident | Disciplinary steps taken/criminal proceedings | 2018/19 R'000 |
|---------------------------|---|------------------|
| No shows | No shows under investigation | 22 |
| Late cancellations | Late cancellations under investigation | 33 |
| Penalty fees and interest | Under investigation | 5 |
| Miscellaneous | Under investigation | 1 |
| Total | | 61 |

26.6 Prior period error

| | 2018/19 R'000 |
|------------------------------------|------------------|
| Nature of period error | |
| Relating to 2017/18 | |
| Fruitless and wasteful expenditure | (239) |
| Total | (239) |

Fruitless and wasteful expenditure disclosed is based on preliminary investigations. After conducting final investigations, findings concluded that an amount of R239 thousand was not fruitless and wasteful in nature, thus reducing the 2018/19 opening balance.

27. Related party transactions

| | Note | 2018/19 R'000 |
|---|------|------------------|
| In-kind goods and services provided/received | | |
| None | | - |
| Total | | - |

Stats SA reports to the Minister in the Presidency: Planning, Performance Monitoring and Evaluation. Other national departments reporting to the Minister in the Presidency are listed below:

- Department of Performance Monitoring and Evaluation
- The Presidency

28. Key management personnel

| | No. of individuals | 2018/19 R'000 | 2017/18 R'000 |
|--|-----------------------|------------------|------------------|
| Officials | | | |
| Levels 15 to 16 | 10 | 14 050 | 17 757 |
| Level 14 | 48 | 62 810 | 60 791 |
| Level 13 | 163 | 180 120 | 165 026 |
| Family members of key management personnel | 11 | 8 866 | 7 574 |
| Total | | 265 846 | 251 148 |

The Chief Financial Officer has been included within level 14.

Chief Directors on personal notches (higher than level 14) have also been included under level 14.

The number of individuals includes officials whose services were terminated during the 2018/19 financial year, plus officials acting in these vacant posts.

The MCS was updated with effect from 01 April 2018 to include all personnel having the authority and responsibility for planning, directing and controlling the activities of the department. In previous financial years only expenditure of level 14 - 16 plus officials acting in these vacant post was a disclosure requirement. Therefore, prior year figures were restated.

29. Public Private Partnership

| | Note | 2018/19 R'000 | 2017/18 R'000 |
|--|------|------------------|------------------|
| Unitary fee paid | | | |
| Fixed component | | 243 791 | 247 549 |
| Indexed component | | 21 196 | 38 501 |
| Total | | 264 987 | 286 050 |
| Analysis of indexed component | | | |
| Goods and Services | | 21 196 | 38 501 |
| Total | | 21 196 | 38 501 |

Stats SA entered into a Public Private Partnership (PPP) agreement with Dipalopalo Consortium on 1 April 2014 and the service commencement date was 29 August 2016. In terms of the PPP Agreement Schedule 14 (3.1.2) the unitary payment as at the signature date is R141,251 million (excl. VAT) index linked as at financial close and which amount shall thereafter be escalated on an annual basis in accordance with the provision of Clause 3.2.1 but shall only be payable in the amounts contemplated in Clause 6 - Gross monthly instalments and with effect from the service commencement date.

The parties that form Dipalopalo Consortium are Wilson Bayly Holmes Ovcon Limited (WBHO), Servest, Royal Bafokeng Holdings, Fikile Concessions (Pty) Ltd, Vulindlela Holdings (Pty) Ltd and Crowie Concessions. The construction contract amount was R1,4 billion of which Stats SA made a contribution of R618,9 million towards the construction cost of the building to reduce the unitary fee payment. The unitary fee payment of approximately R141 million per annum (plus VAT), increasing with CPI on an annual basis (base date August 2010), is payable by Stats SA during the project term of 26 years.

PPP project has accrued expenses as follows:

Indexation costs of R21,196 million consisting of pass through costs of R2,041 million and additional costs of R19,155 million.

Stats SA and the private party engaged in a process of determining and agreeing on penalties to be levied as a result of late completion of certain items pertaining to the new building.

30. Provisions

| | Note | 2018/19 R'000 | 2017/18 R'000 |
|----------------------------|------|------------------|------------------|
| Claims under investigation | | 8 047 | 9 244 |
| Total | | 8 047 | 9 244 |

The claims under investigation relate mainly to damages and losses of hired vehicles.

The total provision for doubtful debtors in respect of damages and losses is 100,0%.

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
- 100,0% for cases to be recovered from drivers
- 100,0% 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.

Provisions are determined based on cases that are prescribed or under investigation.

30.1 Reconciliation of movement in provisions – 2018/19

| | Provisions R'000 | Total provisions R'000 |
|------------------------|---------------------|------------------------------|
| Opening balance | 9 244 | 9 244 |
| Decrease in provisions | (1 197) | (1 197) |
| Closing balance | 8 047 | 8 047 |

Provisions relates to claims under investigation.

Reconciliation of movement in provisions – 2017/18

| | Provisions R'000 | Total provisions R'000 |
|------------------------|---------------------|------------------------------|
| Opening balance | 8 665 | 8 665 |
| Increase in provisions | 579 | 579 |
| Closing balance | 9 244 | 9 244 |

31. Movable tangible capital assets

Movement in movable tangible capital assets per asset register for the year ended 31 March 2019

| | Opening balance R'000 | Value adjustments R'000 | Additions R'000 | Disposals R'000 | Closing balance R'000 |
|--|-----------------------------|-------------------------------|--------------------|--------------------|-----------------------------|
| Machinery and equipment | | | | | |
| Transport assets | | | | | |
| Computer equipment | 230 280 | - | 17 328 | (12 443) | 235 165 |
| Furniture and office equipment | 52 319 | - | 859 | (3 078) | 50 100 |
| Other machinery and equipment | 12 583 | - | 1 105 | (772) | 12 916 |
| Total movable tangible capital assets | 295 182 | - | 19 292 | (16 293) | 298 181 |

Movable tangible capital assets under investigation

| | Number | Value R'000 |
|---|--------|----------------|
| Included in the above total of the movable tangible capital assets per the asset register are assets that are under investigation: | | |
| Machinery and equipment | 1 566 | 27 507 |

Assets were reported stolen, lost and/or missing by the end user but were recovered during asset verification.

31.1 Additions

Additions to movable tangible capital assets per asset register for the year ended 31 March 2019

| | Cash R'000 | Non-cash R'000 | (Capital work in progress - current costs and finance lease payments) R'000 | Received current, not paid (paid current year, received prior year) R'000 | Total R'000 |
|---|---------------|-------------------|---|---|----------------|
| Machinery and equipment | | | | | |
| Transport assets | | | | | |
| Computer equipment | 16 941 | 318 | - | 69 | 17 328 |
| Furniture and office equipment | 5 015 | 133 | (4 156) | (133) | 859 |
| Other machinery and equipment | 1 046 | 59 | - | - | 1 105 |
| Total additions to movable tangible capital assets | 23 002 | 510 | (4 156) | (64) | 19 292 |

31.2 Disposals

Disposals of movable tangible capital assets per asset register for the year ended 31 March 2019

| | Sold for cash R'000 | Non-cash disposals R'000 | Total disposals R'000 | Cash received actual R'000 |
|--|------------------------|--------------------------------|--------------------------|----------------------------------|
| Machinery and equipment | | | | |
| Transport assets | | | | |
| Computer equipment | - | 12 443 | 12 443 | - |
| Furniture and office equipment | 264 | 2 814 | 3 078 | 19 |
| Other machinery and equipment | - | 772 | 772 | - |
| Total disposal of movable tangible capital assets | 264 | 16 029 | 16 293 | 19 |

R19 thousand is attributed to cash received for the sale of capital assets and R61 thousand results from the sale of minor assets.

31.3 Movement for 2017/18

Movement in movable tangible capital assets per asset register for the year ended 31 March 2018

| | Opening balance R'000 | Prior period error R'000 | Additions R'000 | Disposals R'000 | Closing balance R'000 |
|--|-----------------------------|--------------------------------|--------------------|--------------------|-----------------------------|
| Machinery and equipment | | | | | |
| Transport assets | - | - | - | - | - |
| Computer equipment | 240 039 | (10) | 15 314 | (25 063) | 230 280 |
| Furniture and office equipment | 44 930 | 99 | 12 102 | (4 812) | 52 319 |
| Other machinery and equipment | 16 108 | 9 | 164 | (3 698) | 12 583 |
| Total movable tangible capital assets | 301 077 | 98 | 27 580 | (33 573) | 295 182 |

31.3.1 Prior period error

| | 2017/18 R'000 |
|---|------------------|
| Nature of prior period error | |
| Relating to 2017/18 affecting the opening balance | |
| Increase in other machinery and equipment | 9 |
| Increase in furniture and other equipment | 99 |
| Decrease in computer equipment | (10) |
| Total | 98 |

Increase in other machinery and equipment results from assets which were previously derecognised and recovered during asset verification.
Decrease in computer equipment emanates from the correction of disposal dates on these assets.

31.4 Minor assets

Movement in minor assets per asset register for the year ended 31 March 2019

| | Intangible assets R'000 | Machinery and equipment R'000 | Total R'000 |
|---------------------------|-------------------------------|-------------------------------------|----------------|
| Opening balance | 60 | 55 694 | 55 754 |
| Value adjustments | - | - | - |
| Additions | - | 567 | 567 |
| Disposals | - | (16 837) | (16 837) |
| Total minor assets | 60 | 39 424 | 39 484 |

| | Intangible assets | Machinery and equipment | Total |
|-------------------------------------|----------------------|----------------------------|---------------|
| Number of R1 minor assets | 27 | 2 403 | 2 403 |
| Number of minor assets at cost | 29 | 28 282 | 28 311 |
| Total number of minor assets | 56 | 30 685 | 30 741 |

Minor capital assets under investigation

| | Number | Value R'000 |
|--|--------|----------------|
| Included in the above total of the minor assets per the asset register are assets that are under investigation: | | |
| Machinery and equipment | 811 | 1 158 |

Assets were reported stolen, lost and/or missing but were recovered during asset verification.

Movement in minor assets per asset register for the year ended 31 March 2018

| | Intangible assets R'000 | Machinery and equipment R'000 | Total R'000 |
|---------------------------|-------------------------------|-------------------------------------|----------------|
| Opening balance | 56 | 58 263 | 58 319 |
| Prior period error | - | 165 | - |
| Additions | 4 | 3 671 | 3 675 |
| Disposals | - | (6 405) | (6 405) |
| Total minor assets | 60 | 55 694 | 55 754 |

| | Intangible assets | Machinery and equipment | Total |
|-------------------------------------|----------------------|----------------------------|---------------|
| Number of R1 minor assets | 27 | 2 615 | 2 642 |
| Number of minor assets at cost | 29 | 36 427 | 36 456 |
| Total number of minor assets | 56 | 39 042 | 39 098 |

31.4.1 Prior period error

2017/18
R'000

Nature of period error

Relating to 2017/18 (affecting the opening balance)

Increase in machinery and equipment

165

Total

165

Increase in machinery and equipment results from assets which were reported stolen, lost and/or missing but were recovered during asset verification.

31.5 Movable assets written off

Movable assets written off for the year ended 31 March 2019

| | Intangible assets R'000 | Machinery and equipment R'000 | Total R'000 |
|---|-------------------------------|-------------------------------------|----------------|
| Assets written off | - | 33 245 | 33 245 |
| Total movable assets written off | - | 33 245 | 33 245 |

Movable assets written off for the year ended 31 March 2018

| | Intangible assets R'000 | Machinery and equipment R'000 | Total R'000 |
|---|-------------------------------|-------------------------------------|----------------|
| Assets written off | - | 39 978 | 39 978 |
| Total movable assets written off | - | 39 978 | 39 978 |

32. Intangible capital assets

Movement in intangible capital assets per asset register for the year ended 31 March 2019

| | Opening balance R'000 | Value adjustments R'000 | Additions R'000 | Disposals R'000 | Closing balance R'000 |
|--|--------------------------|-------------------------------|--------------------|--------------------|--------------------------|
| Software | 60 797 | - | 4 039 | (115) | 64 721 |
| Capital work in progress | - | - | - | - | - |
| Total intangible capital assets | 60 797 | - | 4 039 | (115) | 64 721 |

32.1 Additions

Additions to intangible capital assets per asset register for the year ended 31 March 2019

| | Cash R'000 | Non-cash R'000 | (Development work in progress – current costs) R'000 | Received current year, not paid (paid current year, received prior year) R'000 | Total R'000 |
|---|---------------|-------------------|--|--|----------------|
| Software | 4 039 | - | - | - | 4 039 |
| Total additions to intangible capital assets | 4 039 | - | - | - | 4 039 |

32.2 Disposals

Disposals of intangible capital assets per asset register for the year ended 31 March 2019

| | Sold for cash R'000 | Non-cash disposals R'000 | Total disposals R'000 | Cash received actual R'000 |
|---|------------------------|--------------------------------|--------------------------|----------------------------------|
| Software | - | 115 | (115) | - |
| Total disposals of intangible capital assets | - | 115 | (115) | - |

32.3 Movement for 2017/18

Movement in intangible capital assets per asset register for the year ended 31 March 2018

| | Opening balance R'000 | Prior period error R'000 | Additions R'000 | Disposals R'000 | Closing balance R'000 |
|--|--------------------------|-----------------------------|--------------------|--------------------|--------------------------|
| Software | 49 987 | - | 11 805 | (995) | 60 797 |
| Capital work in progress | - | - | - | - | - |
| Total intangible capital assets | 49 987 | - | 11 805 | (995) | 60 797 |

33. Immovable tangible capital assets

33.1 Additions

Additions to immovable tangible capital assets per asset register for the year ended 31 March 2019

| | Cash R'000 | Non-cash R'000 | (Capital work in progress - current costs and finance lease payments) R'000 | Received current, not paid (paid current year, received prior year) R'000 | Total R'000 |
|---|----------------|-------------------|---|---|----------------|
| Buildings and other fixed structures | | | | | |
| Other fixed structures | 243 791 | - | (243 791) | - | - |
| Total additions to immovable tangible capital assets | 243 791 | - | (243 791) | - | - |

Expenditure relates to unitary fee payments for the Stats SA's headquarters.

33.2 Capital work-in-progress

Capital work-in-progress as at 31 March 2019

| | Opening balance 1 April 2018 R'000 | Current year WIP R'000 | Ready for use (assets to the AR)/contracts terminated R'000 | Closing balance 31 March 2019 R'000 |
|--------------------------------------|---|------------------------------|---|--|
| Heritage assets | | | | |
| Buildings and other fixed structures | | | | |
| Machinery and equipment | | | | |
| Intangible assets | | | | |
| Total | 1 050 | - | - | 1 050 |

Capital work-in-progress as at 31 March 2018

| | Opening balance R'000 | Current year WIP R'000 | Ready for use (assets to the AR)/contracts terminated R'000 | Closing balance 31 March 2018 R'000 |
|--------------------------------------|-----------------------------|------------------------------|---|--|
| Heritage assets | - | - | - | - |
| Buildings and other fixed structures | - | - | - | - |
| Machinery and equipment | - | - | - | - |
| Intangible assets | 730 | 320 | - | 1 050 |
| Total | 730 | 320 | - | 1 050 |

34. Prior period errors

34.1 Correction of prior period errors

| | | Amount before error correction R'000 | 2017/18 Prior period error R'000 | Restated amount R'000 |
|--|----|--|---|-----------------------------|
| Assets: (e.g Receivables, Investments etc.) | | | | |
| Capital assets | 31 | 301 077 | 98 | 301 175 |
| Other machinery and equipment | | 16 108 | 9 | 16 117 |
| Furniture and other equipment | | 44 930 | 99 | 45 029 |
| Computer equipment | | 240 039 | (10) | 240 029 |
| Minor assets | 31 | 58 263 | 165 | 58 428 |
| Machinery and equipment | | 58 263 | 165 | 58 428 |
| Net effect | | 359 340 | 263 | 359 603 |

R98 thousand resulting from an increase in other machinery and furniture and equipment emanates from assets that were reported stolen, lost and/or missing by the end user but were recovered during asset verification.

Decrease in computer equipment emanates from the correction of disposal dates on these assets.

Increase of R165 thousand in machinery and equipment results from assets which were reported stolen, lost and/or missing but were recovered during asset verification.

| | Note | Amount before error correction R'000 | 2017/18 Prior period error R'000 | Restated amount R'000 |
|--|------|--|---|-----------------------------|
| Liabilities: (e.g Payables current, Voted funds to be surrendered.) | | | | |
| Performance bonus | 23 | - | 20 377 | 20 377 |
| Net effect | | - | 20 377 | 20 377 |

Prior year figures were restated to reflect the 2017/18 performance bonus provision.

| | Note | Amount before error correction R'000 | 2017/18 Prior period error R'000 | Restated amount R'000 |
|--|------|--|---|-----------------------------|
| Other: (e.g Irregular expenditure, fruitless and wasteful etc.) | | | | |
| Irregular expenditure | 25 | 45 755 | (72) | 45 683 |
| Fruitless and wasteful expenditure | 26 | 12 504 | (239) | 12 265 |
| Net effect | | 58 259 | (311) | 57 948 |

Irregular expenditure and fruitless and wasteful expenditure disclosed are based on preliminary investigations. After conducting final investigations findings concluded the following:

Cases amounting to R74 thousand were not irregular in nature, thus reducing the 2018/19 opening balance.

One (1) case was erroneously captured thus understating the 2017/18 irregular expenditure closing balance by R2 thousand.

An amount of R239 thousand was not fruitless and wasteful in nature, thus reducing the 2018/19 opening balance.

Annexures to the annual financial statements for the year ended 31 March 2019

Annexure 1A: Statement of transfers to departmental agencies and accounts for the year ended 31 March 2019

| Department/agency/account | 2018/19 | | | | | 2017/18 | | | |
|--|------------------------------|-----------------|-------------------|-----------------------|-----------------------|--------------|-------------------|-----------------|---|
| | Transfer allocation | | | | Transfer | | Appropriation Act | Actual transfer | Percentage of available funds transferred % |
| | Adjusted appropriation R'000 | Rollovers R'000 | Adjustments R'000 | Total available R'000 | Actual transfer R'000 | | | | |
| Transfers | | | | | | | | | |
| South African Broadcasting Corporation | 10 | - | - | 10 | 9 | 90,0% | 15 | 4 | |
| Total | 10 | - | - | 10 | 9 | 90,0% | 15 | 4 | |

Annexure 1B: Statement of transfers to higher education institutions for the year ended 31 March 2019

| Name of higher education institution | 2018/19 | | | | | | | 2017/18 | |
|--------------------------------------|------------------------------|-----------------|-------------------|-----------------------|-----------------------|------------------------------|---|-------------------|-----------------|
| | Transfer allocation | | | | Transfer | | | Appropriation Act | Actual transfer |
| | Adjusted appropriation R'000 | Rollovers R'000 | Adjustments R'000 | Total available R'000 | Actual transfer R'000 | Amount not transferred R'000 | Percentage of available funds not transferred % | | |
| Transfers | | | | | | | | | |
| University of Stellenbosch | 6 000 | - | - | 6 000 | 6 000 | - | 0,0% | 6 000 | 6 000 |
| University of Cape Town | 1 000 | - | - | 1 000 | 1 000 | - | 0,0% | 1 000 | 1 000 |
| University of the Witwatersrand | 500 | - | (500) | - | - | - | - | 500 | - |
| Total | 7 500 | - | (500) | 7 000 | 7 000 | - | 0,0% | 7 500 | 7 000 |

Transfer payment to the University of Witwatersrand was not effected as the Memorandum of Understanding (MoU) lapsed.

Annexure 1C: Statement of transfers/subsidies to public corporations and private enterprises for the year ended 31 March 2019

| Name of public corporation/private enterprise | 2018/19 | | | | | | | 2017/18 | |
|---|------------------------------|-----------------|-------------------|-----------------------|-----------------------|---|---------------|-------------------------|-----------------------|
| | Transfer allocation | | | | Transfer | | | 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 | Percentage of available funds transferred % | Current R'000 | | |
| Private enterprises | | | | | | | | | |
| Claims against the state-private entity | - | - | - | - | - | - | - | - | 85 |
| Total | - | - | - | - | - | - | - | - | 85 |

Most cases relating to claims against the state were dormant during the financial year, henceforth there was no movement in 2018/19.

Annexure 1D: Statement of transfers to non-profit institutions for the year ended 31 March 2019

| Non-profit institutions | 2018/19 | | | | | | | 2017/18 | |
|---|------------------------------|-----------------|-------------------|-----------------------|-----------------------|---|---------------|-------------------------|-----------------------|
| | Transfer allocation | | | | Transfer | | | 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 | Percentage of available funds transferred % | Current R'000 | | |
| Transfers | | | | | | | | | |
| Sponsorship to South African Statistical Association (SASA) for annual conference | 130 | - | - | 130 | - | 0,0% | 130 | 130 | 44 |
| Sponsorship to Population Association of Southern Africa (PASA) for annual conference | 200 | - | - | 200 | - | 0,0% | 200 | 200 | 200 |
| Total | 330 | - | - | 330 | - | 0,0% | 330 | 330 | 244 |

Transfer payments to SASA and PASA were not effected in the 2018/19 financial year as a need to renegotiate the relationship was identified.

Annexure 1E: Statement of transfers to households for the year ended 31 March 2019

| | 2018/19 | | | | | | 2017/18 | |
|-----------------------------|------------------------|-----------|-------------|-----------------|-----------------|---|-------------------|-----------------|
| | Transfer allocation | | | | Transfer | | Appropriation Act | Actual transfer |
| | Adjusted appropriation | Rollovers | Adjustments | Total available | Actual transfer | Percentage of available funds transferred | | |
| Households | R'000 | R'000 | R'000 | R'000 | R'000 | % | R'000 | R'000 |
| Transfers | | | | | | | | |
| Leave gratuity | 3 303 | - | 2 708 | 6 011 | 4 617 | 77,0% | 3 458 | 3 428 |
| Bursaries to non-employees | 2 070 | - | (1 922) | 148 | 148 | 100,0% | 665 | 665 |
| Claims against the state | 162 | - | (112) | 50 | 50 | 102,0% | 545 | 545 |
| Injury on duty | 51 | - | - | 51 | - | 0,0% | - | - |
| Payments as an act of grace | - | - | - | - | - | - | 44 | 44 |
| H/H: Donations and gifts | - | - | - | - | - | - | 10 | 10 |
| Total | 5 586 | - | 674 | 6 260 | 4 815 | 77,0% | 4 722 | 4 692 |

Leave gratuity was budgeted for the Census 2021 project, however due to delays in the commencement of the Geography Information Frame (GIF) update where contract workers were appointed to undertake this task, funds were not being fully utilised.

Annexure 2A: Statement of contingent liabilities as at 31 March 2019

| Nature of liability | Opening balance | Liabilities | | Liabilities recoverable | Closing balance |
|---|-----------------|--------------------------|--|-------------------------|-----------------|
| | 1 April 2018 | incurred during the year | paid/cancelled/reduced during the year | 31 March 2019 | |
| | R'000 | R'000 | R'000 | R'000 | R'000 |
| Claims against the department | | | | | |
| The Workforce Group (Pty) Ltd | 1 494 | - | - | - | 1 494 |
| Claims relating to labour relations | 8 334 | - | - | - | 8 334 |
| Claim against the Department of Public Works | 3 046 | - | - | - | 3 046 |
| Subtotal | 12 874 | - | - | - | 12 874 |
| Other | | | | | |
| Claims from third parties as a result of vehicle accidents involving the department's employees | 2 612 | - | - | (343) | 2 269 |
| Amounts withheld from Dipalopalo (under dispute) | 2 289 | 1 614 | (3 903) | - | - |
| Subtotal | 4 901 | 1 614 | (3 903) | (343) | 2 269 |
| Total | 17 775 | 1 614 | (3 903) | (343) | 15 143 |

Stats SA withheld portion of the unitary fees pending the finalisation of the interpretation of the Income Tax Act and PPP agreement, however, the accumulated withheld amount was paid during the 2018/19 financial year.

| Nature of liabilities recoverable | Details of liability and R'000 recoverability | Movement during the year | Closing balance |
|-----------------------------------|---|--------------------------|-----------------|
| | | 31 March 2019 | |
| | R'000 | R'000 | R'000 |
| Claims against the department | 12 874 | - | 12 874 |
| Other | 4 901 | (2 632) | 2 269 |
| Total | 17 775 | (2 632) | 15 143 |

Annexure 3: Claims recoverable

| | Confirmed balance outstanding | | Unconfirmed balance outstanding | | Total | | Cash in transit at year- end 2018/19 | |
|--|----------------------------------|---------------------|------------------------------------|---------------------|---------------------|---------------------|--|-----------------|
| | 31/03/2019 R'000 | 31/03/2018 R'000 | 31/03/2019 R'000 | 31/03/2018 R'000 | 31/03/2019 R'000 | 31/03/2018 R'000 | Amounts received within 6 working days after year-end | Amount R'000 |
| Government entity | | | | | | | | |
| Department | | | | | | | | |
| Government | | | | | | | | |
| Communication and Information Systems | 3 761 | - | - | 7 761 | 3 761 | 7 761 | - | - |
| Subtotal | 3 761 | - | - | 7 761 | 3 761 | 7 761 | - | - |
| Other government entities | | | | | | | | |
| South African Revenue Services | - | - | - | 96 | - | 96 | - | - |
| Subtotal | - | - | - | 96 | - | 96 | - | - |
| Total | 3 761 | - | - | 7 857 | 3 761 | 7 857 | - | - |

Annexure 4: Movement in capital work in progress

Movement for capital work in progress for the year ended 31 March 2019

| | Opening balance R'000 | Current year capital WIP R'000 | Completed assets R'000 | Closing balance R'000 |
|---|-----------------------------|--------------------------------------|------------------------------|-----------------------------|
| Machinery and equipment | | | | |
| Transport assets | - | - | - | - |
| Computer equipment | - | - | - | - |
| Furniture and office equipment | - | - | - | - |
| Other machinery and equipment | - | - | - | - |
| Subtotal | - | - | - | - |
| Buildings and other fixed structures | | | | |
| Other fixed structures | - | - | - | - |
| Subtotal | - | - | - | - |
| Computer software | | | | |
| Computer software | 730 | - | - | 730 |
| Subtotal | 730 | - | - | 730 |
| Total | 730 | - | - | 730 |

Movement for capital work in progress for the year ended 31 March 2018

| | Opening balance R'000 | Prior period error R'000 | Current year capital WIP R'000 | Completed assets R'000 | Closing balance R'000 |
|---|-----------------------------|--------------------------------|--------------------------------------|------------------------------|-----------------------------|
| Machinery and equipment | | | | | |
| Transport assets | - | - | - | - | - |
| Computer equipment | - | - | - | - | - |
| Furniture and office equipment | - | - | - | - | - |
| Other machinery and equipment | - | - | - | - | - |
| Subtotal | - | - | - | - | - |
| Buildings and other fixed structures | | | | | |
| Other fixed structures | - | - | - | - | - |
| Subtotal | - | - | - | - | - |
| Computer software | | | | | |
| Computer software | 730 | - | 320 | 1 050 | 730 |
| Subtotal | 730 | - | 320 | 1 050 | 730 |
| Total | 730 | - | 320 | 1 050 | 730 |

Annexure 5: Inter-entity advances received

| Entity | Confirmed balance outstanding | | Unconfirmed balance outstanding | | Total | |
|--|----------------------------------|---------------------|------------------------------------|---------------------|---------------------|---------------------|
| | 31/03/2019 R'000 | 31/03/2018 R'000 | 31/03/2019 R'000 | 31/03/2018 R'000 | 31/03/2019 R'000 | 31/03/2018 R'000 |
| <u>National departments</u> | | | | | | |
| Current | | | | | | |
| Department of Transport | - | - | 1 735 | 1 748 | 1 735 | 1 748 |
| Department of Home Affairs | - | - | 3 584 | 12 833 | 3 584 | 12 833 |
| Department of Agriculture | - | - | 20 158 | - | 20 158 | - |
| Subtotal | - | - | 25 477 | 14 581 | 25 477 | 14 581 |
| <u>Other institutions</u> | | | | | | |
| Current | | | | | | |
| Mpumalanga Department of Economic Development and Tourism | - | - | 1 447 | 1 292 | 1 447 | 1 292 |
| Kwa-Zulu Natal Office of the Premier | - | - | - | 4 759 | - | 4 759 |
| Subtotal | - | - | 1 447 | 6 051 | 1 447 | 6 051 |
| Public entities | | | | | | |
| Coega Development Corporation | - | - | 216 | - | 216 | - |
| The Electoral Commission | - | - | 4 680 | - | 4 680 | - |
| Subtotal | - | - | 4 896 | - | 4 890 | - |
| Total | - | - | 31 820 | 20 632 | 31 820 | 20 632 |

LIST OF ABBREVIATIONS AND ACRONYMS

| | |
|-----------|---|
| AC | Audit Committee |
| AENE | Adjustment Estimates of National Expenditure |
| AfDB | African Development Bank |
| AFS | Annual Financial Statements |
| AG | Auditor-General |
| AGSA | Auditor-General South Africa |
| AIDS | Acquired Immune Deficiency Syndrome |
| APAI | Africa Programme on Accelerated Improvement |
| APAI-CRVS | Africa <i>Programme</i> on Accelerated Improvement of Civil Registration and Vital Statistics |
| APM | Audit Progress Management |
| ASSD | Africa Symposium on Statistical Development |
| AUC | African Union Commission |
| BAUD | Barcoded Asset Audit |
| BEC | Broad Economic Categories |
| BEE | Black Economic Empowerment |
| BRR | Budgetary Review and Recommendation |
| BSF | Business Sampling Frame |
| CAPI | Computer-Assisted Personal Interview |
| CDC | Continuous Data Collection |
| CFO | Chief Financial Officer |
| CMPI | Construction Materials Price Index |
| Cogta | Cooperative Governance and Traditional Affairs |
| CPI | Consumer Price Index |
| CPS | Continuous Population Survey |
| CRM | Client Relationship Management |
| CRUISE | Centre for Regional and Urban Innovation Statistical Exploration |
| CRVS | Civil Registration and Vital Statistics |
| CS | Community Survey |
| CTICC | Cape Town International Convention Centre |
| DCoG | Department: Cooperative Governance |
| DDG | Deputy Director-General |
| DESA | Department of Economics and Social Affairs |
| DHA | Department of Home Affairs |

| | |
|------------------|--|
| DoH | Department of Health |
| DPME | Department of Planning, Monitoring and Evaluation |
| DPSA | Department of Public Service and Administration |
| DPW | Department of Public Works |
| DSD | Department of Social Development |
| DST | Department of Science and Technology |
| DTI | Department of Trade and Industry |
| DTPS | Department of Telecommunications and Postal Services |
| DTS | Domestic Tourism Survey |
| EC | Eastern Cape |
| EDGE | Evidence and Data on Gender Equality |
| EEA | Environmental Economic Accounts |
| EES | Employment Equity Survey |
| EHW | Employee Health and Wellness |
| ELIDZ | East London Industrial Development Zone |
| ENE | Estimates of National Expenditure |
| EPWP | Expanded Public Works Programme |
| Exco | Executive Committee |
| FCC | Finance Control Committee |
| FS | Free State |
| GAF | Growth Accounting Framework |
| GDP | Gross Domestic Product |
| GDP _e | Gross Domestic Product (expenditure) |
| GDP _p | Gross Domestic Product (production) |
| GFS | Government Finance Statistics |
| GHS | General Household Survey |
| GP | Gauteng |
| HCT | HIV Counselling and Testing |
| HDIs | Historically Disadvantaged Individuals |
| HIV | Human Immunodeficiency Virus |
| HR | Human Resources |
| HRD | Human resources Development |
| IC | Independent Certifier |
| ICATUS | International Classification of Activities for Time-Use Statistics |
| ICCS | International Classification of Crime for Statistical Purposes |

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| ICSE | International Classification of Status in Employment |
| ICT | Information Communication Technology |
| IDP | Integrated Development Plan |
| IES | Income and Expenditure Survey |
| IIA | Institute of Internal Auditors |
| INE | Mozambique National Institute of Statistics |
| IPC | International Population Conference |
| IT | Information Technology |
| KNBS | Kenya National Bureau of Statistics |
| KZN | KwaZulu-Natal |
| LBS | Lesotho Bureau of Statistics |
| LCS | Living Conditions Survey |
| LP | Limpopo |
| LSS | Large Sample Survey |
| MDEDT | Mpumalanga Department of Economic Development and Tourism |
| MDGs | Millennium Development Goals |
| MEBS | Mpumalanga Employment and Business Survey |
| MoU | Memorandum of Understanding |
| MP | Mpumalanga |
| MTEF | Medium Term Expenditure Framework |
| NC | Northern Cape |
| NCOS | National Certificate in Official Statistics |
| NDoh | National Department of Health |
| NDot | National Department of Transport |
| NDP | National Development Plan |
| NHTS | National Household Travel Survey |
| NPR | National Population Register |
| NSA | Namibia Statistics Agency |
| NSDS | National Strategy for the Development of Statistics |
| NSG | National School of Government |
| NT | National Treasury |
| NTR | National Treasury Regulations |
| NW | North West |
| OHSA | Occupational Health and Safety Act |
| OoSG | Office of the Statistician-General |

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| PAPI | Paper-Assisted Personal Interview |
| PASA | Population Association of Southern Africa |
| PES | Post-enumeration Survey |
| PFMA | Public Finance Management Act |
| PPI | Production Price Index |
| PPP | Public-Private Partnership |
| PSETA | Public Service Sector Education and Training Authority |
| PSR | Public Service Regulation |
| PSU | Primary Sampling Unit |
| QES | Quarterly Employment Statistics |
| QFSM | Quarterly Financial Statistics of Municipalities |
| QLFS | Quarterly Labour Force Survey |
| QMS | Quality Management System |
| RMSC | Risk Management Steering Committee |
| RoA | Record of Agreement |
| RPHC | Round of Population and Housing Censuses |
| RSC | Regional Service Centre |
| RTMC | Road Traffic Management Corporation |
| SA | South Africa |
| SABC | South African Broadcasting Corporation |
| SABS | South African Bureau of Standards |
| SAC | Standards Approval Committee |
| SADC | South African Development Community |
| SADHS | South Africa Demographic and Health Survey |
| SAE | Small-area estimation |
| SALDRU | Southern Africa Labour and Development Research Unit |
| SAM | Social Accounting Matrix |
| SAMRC | South African Medical Research Council |
| SANSS | South African National Statistics System |
| SAPS | South African Police Service |
| SARB | South African Reserve Bank |
| SARS | South African Revenue Service |
| SASA | South African Statistical Association |
| SASQAF | South African Statistical Quality Assessment Framework |
| SAT | South African Tourism |

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| SAYP | Survey of Activities of Young People |
| SB | Statistics Botswana |
| SDGs | Sustainable Development Goals |
| SDIP | Service Delivery Improvement Plan |
| SESE | Survey of Employers and the Self-employed |
| SEZs | Special Economic Zones |
| SG | Statistician-General |
| SHaSA | Strategy for the Harmonisation of Statistics in Africa |
| SHERQ | Safety, Health, Environment, Risk, Quality |
| SICTA | Standard Industrial Classification of Tourism Activities |
| SIF | Spatial Information Frame |
| SITA | State Information Technology Agency |
| SMBS | Shanghai Municipal Bureau of Statistics |
| SMS | Senior Management Staff |
| SOP | Standard Operating Procedure |
| SSA | State Security Agency |
| Stats SA | Statistics South Africa |
| STI | Sexually Transmitted Infection |
| SWTS | School to Work Transition Survey |
| TB | Tuberculosis |
| TFP | Total factor productivity |
| TUS | Time Use Survey |
| UN | United Nations |
| UNECA | United Nations Economic Commission for Africa |
| UNWDF | United Nations World Data Forum |
| VCT | Voluntary counselling and testing |
| VOCS | Victims of Crime Survey |
| WC | Western Cape |
| WG | Washington Group on Disability Statistics |
| WHO | World Health Organization |
| WP | Work Programme |

