

2018

ANNUAL REPORT [1]

THE SOUTH AFRICA I KNOW, THE HOME I UNDERSTAND



Annual Report 2017/18

Book 1

Annual report 2017/2018 (Book 1) / Statistics South Africa

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SUBMISSION OF THE REPORT TO THE EXECUTIVE AUTHORITY

Dr Nkosazana Dlamini-Zuma (MP)

It is my pleasure to submit the 2017/18 Annual Report of Statistics South Africa for the period 1 April 2017 to 31 March 2018, in compliance with section 7(2)(c) of the Statistics Act, 1999 (Act No. 6 of 1999), section 40(1)(d)(i) of the Public Finance Management Act, 1999 (Act No. 1 of 1999), and in accordance with section 18 of the Treasury Regulations.

A handwritten signature in black ink, appearing to read 'R. Maluleke', with a stylized flourish at the end.

Risenga Maluleke
Statistician-General



$$12 = 4 \times 3$$



SECTION 1

GENERAL INFORMATION

1. FOREWORD BY THE MINISTER



I am pleased to table the Annual Report of Stats SA to Parliament for the first time as Minister in the Presidency: Planning, Monitoring and Evaluation, since taking over this portfolio in February 2018.

It is often said that organisations are tested in periods of transition. Our country has seen some significant transitions in the period under review, and despite all this, our democracy continues to display the highest levels of resilience. Similarly, Stats SA has seen a transition of its own with the retirement of the first Statistician-General, Pali Lehohla, after a long and dedicated service to the people of our country. We wish him all the best for his future endeavours. I am confident that the leadership of the department, under the stewardship of the new Statistician-General, Risenga Maluleke, is experienced and capable and will steer the organisation into the future.

Stats SA's role in inculcating the culture of evidence-based policy formulation and decision-making is increasingly gaining eminence – more than ever before – due to our country's growing demand for empirical evidence in planning, monitoring and evaluation. We assert as a country that the role of a national statistics agency is to support a capable developmental state. This role was affirmed by the late President Nelson Mandela, on the occasion of receiving the historic Census '96 results of South Africa on 20 October 1998, said:

"In deciding to hold a national census in 1996, five years earlier than might have been expected, we were acting upon our urgent need for accurate information, so that our plans should be based on the real situation. But the scale of inherited social inequality and deprivation, confirmed by the results, makes our task one of many years and one in which reconstruction and reconciliation; nation-building and development, are all of critical importance."

Credit goes to our South African government for creating an environment where the agency operates independently in terms of the collection of statistics and the publication thereof. The minister has the responsibility for oversight of Stats SA. This positions official and other statistics – for which the Statistician-General exercises remit – to the highest degree of integrity. Official statistics that enjoy a high calibre of uprightness contribute to the global competitiveness of our young democracy.

Stats SA continues to adhere to internationally acclaimed principles and practices. It has placed a global footprint on matters of statistical development. In my short period in this ministry I have seen evidence that it is a well-respected organisation globally and ranks amongst the best in the world. Stats SA continues to inspire and support national statistical offices of other sister African countries. In line with the foregoing, they play a leading role in continental and global statistical fora. This will assist us to track the progress that we are making toward achieving our National Development Plan and place measurement as a critical tool for Africa's Agenda 2063 and the Sustainable Development Goals.

The world should leave no one behind. The voice of developing nations has to continue to be heard across the world, especially with the advent of the 4th Industrial Revolution. Industrial revolutions have tended to leave developing nations behind; a matter that is compounded by global power relations. Technology and data are at the centre of the 4th Industrial Revolution, and Stats SA is one of our flag carriers for a better Africa and a better world.

The plan to digitise data collection in Stats SA is well under way. I would like to congratulate the many women and men in statistics who are helping us to be the pathfinder in the use of digital technology. During the last few years, the feasibility of collecting data with digital devices and departing from the era of paper-driven data collection has been institutionalised. Some of these initiatives will put Stats SA on a sustainable course to be able to do more with less. Stats SA, like any other entity so funded with public resources, has to continue to exercise probity within the context of austerity that our government has embarked on.

Products coming out of Stats SA have continued to remind us that young people and women remain vulnerable in labour markets and poverty, and are being exposed to all sorts of societal challenges. Black Africans, and rural women, in particular, remain even further affected by social ills. The information provided by Stats SA is very critical in our quest for a non-racial, non-sexist, democratic society. The rubric of official statistics serves as a constant reminder that the total emancipation of our people can only be achieved once those who have waited for too long for development to touch their lives have come out of any form of social exclusion. This notion fully subscribes with our clarion call for a better life for all.

I am confident that this statistics agency will continue to provide the quality, timely and credible data required for planning and evaluation at all levels of government to take our country out of the triple scourge of poverty, inequality and unemployment. Stats SA will remain a reservoir from which all policymakers will drink in our endeavour to realise the dream of our iconic leaders, Tata Nelson Mandela and Mama Albertina Sisulu, in whose memory and honour this report is presented.

Dr NC Dlamini-Zuma (MP)
Minister in the Presidency: Planning, Monitoring and Evaluation

2. FOREWORD BY THE CHAIRPERSON OF THE STATISTICS COUNCIL



The global agenda on development continues to increase the demand for statistics, and the global statistical community has responded with impressive initiatives to advance the cause of statistics in evidence-based decision-making. In recent development history, the 2015 United Nations Millennium Goals gave rise to the Marrakech Action Plan for Statistics in 2004, which firmly introduced the development of the National Strategy for the Development of Statistics and the Busan Action Plan for Statistics in 2011, which advocated for fully integrating statistics in decision-making, promoting open access to statistics and increasing the provision of resources for statistical systems. The United Nations 2030 Sustainable Development Goals, the Africa Agenda 2063 and indeed the South African National Development Plan have ushered statistics to the front seat in the global, continental and South African development agenda, respectively. Evidence-based decision-making as well as evidence-based monitoring and evaluation of policy impact constitute practice in the contemporary development agenda.

In response to the increased need for evidence-based decision-making as well as the monitoring and evaluation of progress and policy impact, it became imperative to strengthen the South African National Statistics System (SANSS) as the foundation for the development of the National Strategy for the Development of Statistics (NSDS). Extensive work has been done during the year under review to modernise and review the Statistics Act in order to strengthen the SANSS. This work will be continued and finalised during the coming financial period.

Statistics South Africa, like all government departments, is operating within an extremely tight fiscal space. Its operations are labour intensive, and compensation of employees constitutes a tangible budgetary pressure. The department's budget has been exceeded by R57 million during the year. Clearly there is an opportunity to improve operational efficiency through innovative means; yet there is also the need to bridge the process and to retain talent. The erosion of capacity within Statistics South Africa may undermine the credibility and quality of official statistics with deleterious impact on the country's development agenda.

During the year, there has been a change of leadership in Statistics South Africa. We bade farewell to Dr Pali Lehohla as the Statistician-General and ushered in Mr Risenga Maluleke as the newly appointed Statistician-General. Minister Radebe has been appointed Minister for Energy and Dr Dlamini-Zuma became the Minister in the Presidency for Planning, Monitoring and Evaluation.

Council thanks Pali Lehohla for a sound working relationship and wishes him well in his future endeavours. While Risenga Maluleke is the newly appointed Statistician-General, he is definitely not a stranger to Council. His earlier work in Stats SA included working closely with Council, and in wishing him every success in this new responsibility, Council anticipates the continuation of a good working relationship. Thanks also go to the staff of Stats SA for their support during the year.

Council wishes to thank Minister Radebe for his leadership and assistance – especially during the leadership transition in Stats SA – and wishes him success in his current portfolio in serving the people of South Africa. Council heartily welcomes Minister Dlamini-Zuma and is pleased that Dr Dlamini-Zuma is conversant with the work of Stats SA, especially within the African Statistical System space, as well as within the global statistical development scene. Leverage is indeed made available to the SANSS to modernise along the global development agenda.

It is also important to mention that Council's term of office will end during the first quarter of the next financial year. It has indeed been an immeasurable honour to serve the people of South Africa, and I will forever remain grateful for having been afforded this opportunity.

Mr MB Mphahlele
Chairperson: Statistics Council

3. ACCOUNTING OFFICER'S REVIEW



This is the first Annual Report I am tabling as the Statistician-General of Stats SA – a position I was appointed to in November 2017. My career at Stats SA started in 1997, having entered the organisation as a provincial manager at the time that we were processing the results of the historic Census '96. I have experienced the growth of Stats SA over the years to become a well-respected, technologically advanced institution that has earned its credibility, and is well positioned on a continental and global level to take statistical development to the next level.

My commitment to the nation, as Statistician-General, is to ensure that Stats SA will remain independent and that we will continue to deliver official statistics without favour or prejudice. What is quite reassuring is that there has never been any form of undue influence on the independence of Stats SA from any sector of our society. This has shined a beacon of integrity on the work of the organisation. Placing statistics and evidence at centre of planning, policy development and decision-making will guide our actions and delivery model.

Stats SA's priority project of going paperless in its data collection methods – replacing paper with digital questionnaires – was a major shift for the organisation during this year. This has seen us move from the pen-and-paper interviewing (PAPI) to computer-assisted personal interviewing (CAPI). The new technology presented enormous growth opportunities and innovations for the entire statistical value chain. The introduction of a new navigation tool for the digital capture of maps and structures (MAPP Enterprises) was one of the added technological innovations from the PAPI/CAPI project. This tool will replace all paper maps and is capable of providing a geographic dashboard of dwelling units. As we usher in the 4th Industrial Revolution, it is definitely a time for Stats SA to reflect on what we want emerging technologies to deliver for us, its impact on measuring the economy and society, and its impact on the day-to-day operations of the organisation.

While Stats SA has made good progress in achieving over 85% of its targets as set out in the 2017/18 work programme, the organisation faced serious challenges that ranged from financial pressure as a result of budget cuts in funding allocation to human resource and skills constraints. This resulted in overspending on its allocated budget for compensation of employees. A strategic re-alignment initiative is currently under way with the aim of reprioritising activities and reorganising resources to do more with less.

The Statistics Act (Act No. 6 of 1999) is currently under review to strengthen the role of coordination amongst organs of state. Coordination in statistical development and strengthening partnerships in statistical systems cannot be overemphasised. It is envisaged that proposed amendments to the Act will be presented to Cabinet and Parliament for consideration in 2019.

Looking ahead, it is my intention to reposition and elevate official statistics in all facets of society, which includes government and the private sector as key users. This comes as a result of the current collective leadership's commitment to ensuring that official statistics are used by as wide a range of stakeholders as possible. Further, Stats SA will strive to maintain its production of basic statistics under current resource constraints, create new

partnerships to enhance coordination of the statistics system and designate statistics as official. The organisation has already commenced with planning for the 2021 Census.

Stats SA cannot abdicate its responsibility as a key player in continental and global matters of statistical development. As one of the five African countries that form part of the 24-member United Nations Statistics Commission, Stats SA continues to champion the cause of our continent and that of other developing nations alike. Stats SA has to share its experiences and benefit from other agencies in the quest for statistical best practice. There is no alternative to best practice, especially for those so charged with national responsibility for empirical evidence on whose lap the life of many rests.

I would like to thank the Minister in the Presidency: Planning, Monitoring and Evaluation, Dr Nkosazana Dlamini-Zuma, the outgoing Statistics Council as well as the Audit Committee for their continued support and guidance. I have benefited immensely from the guidance of the former Minister: Planning, Monitoring and Evaluation, Mr Jeff Radebe, at the time of my assumption of the responsibilities of the office of the Statistician-General. I would also like to take this opportunity to thank my predecessor, Dr Pali Lehohla, who was at the helm of this organisation for the past 17 years. Let me also wholeheartedly thank the men and women of Stats SA whose dedication and commitment I depend on to take this organisation to its highest level of competency. My call for collective leadership extends to each and every one of them.

As we acknowledged and celebrated the centenary years of our struggle icons, Tata Madiba and Mama Albertina Sisulu, let us draw our inspiration from these two servants of the people who dedicated their lives to creating a better life for all South Africans.

In conclusion, let me echo the words of our honourable President Cyril Ramaphosa, during the 2018 State of the Nation Address, when he said: "We are at a moment in the history of our nation when the people, through their determination, have started to turn the country around. We can envisage the triumph over poverty; we can see the end of the battle against AIDS. Now is the time to lend a hand. Now is the time for each of us to say 'send me'."

Stats SA thus accordingly asks of our beloved nation... "Thuma mina!"

Risenga Maluleke
Statistician-General and Head of Statistics South Africa

4. MANAGEMENT REPORT FOR THE YEAR ENDED 31 MARCH 2018

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

Statistics is the most publicly transacted currency and therefore has to imbue trust. It forms the basis of informing planning, monitoring and evaluation systems of the state, political and private transactions and provides a crucial cornerstone for decision making in a democracy. It is a global public good and must therefore be used for transparency, accountability, results-based management and transformation.

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, the planet, prosperity and peace. Official statistics, and indeed products of Statistics South Africa (Stats SA), are the bedrock for socioeconomic policy formulation and decision-making. They are an essential contribution to our democratic institutions.

Key strategic priorities

Stats SA adopted a new strategic direction for 2015/16–2019/20. The organisation faces challenges of operating in a difficult economic climate together with delivering official statistics in an information age, and managing growing expectations of stakeholders. In line with the strategy, the department focused on the following key priorities during the 2017/18 financial year:

Informed nation

- Getting the basic statistics right

Trusted statistics

- Developing new value-added products
- Integrating, innovating and modernising the statistical value chain

Partners in statistics

- Driving legislative reform
- Developing an integrated indicator framework
- Coordinating statistical production, creating new partnerships and designating statistics as official

Capable organisation

- Restructuring and rationalising

Statistical leadership

- Building statistical leadership capability

2. Overview of the financial results of Statistics South Africa

2.1 Departmental receipts

| Departmental receipts | 2017/2018 | | | 2016/2017 | | |
|--|-------------------|--|--------------------------------------|-------------------|--|--------------------------------------|
| | 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 |
| Sale of goods and services other than capital assets | 1 001 | 1 124 | (123) | 1 549 | 1 563 | (14) |
| Transfers received | - | - | - | - | 30 | (30) |
| Interest, dividends and rent on land | 77 | 100 | (23) | 48 | 110 | (62) |
| Sale of capital assets | 16 | 15 | 1 | 1 050 | 1 039 | 11 |
| Financial transactions in assets and liabilities | 731 | 807 | (76) | 560 | 5 838 | (5 278) |
| Total | 1 825 | 2 046 | 221 | 3 207 | 8 580 | (5 373) |

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

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

The department disseminates some of its statistical products through the 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* relates to registration fees for the International Population Conference that were not included in the department's projections. 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. 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.

2.2 Programme expenditure

| Programme name | 2017/2018 | | | 2016/2017 | | |
|--|------------------------------|-----------------------------|-----------------------------------|------------------------------|-----------------------------|-----------------------------------|
| | 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 | 706 719 | 700 822 | 5 897 | 707 647 | 671 188 | 36 459 |
| 2. Economic Statistics | 228 837 | 240 669 | -11 832 | 233 312 | 233 312 | - |
| 3. Population and Social Statistics | 118 360 | 116 943 | 1 417 | 119 146 | 114 498 | 4 648 |
| 4. Methodology, Standards and Research | 72 922 | 72 424 | 498 | 70 202 | 70 202 | - |
| 5. Statistical Support and Informatics | 249 118 | 237 045 | 12 073 | 247 883 | 247 883 | - |
| 6. Statistical Collection and Outreach | 615 904 | 641 914 | -26 010 | 630 088 | 630 088 | - |
| 7. Survey Operations | 185 702 | 185 702 | - | 529 830 | 494 034 | 35 796 |
| Total | 2 177 562 | 2 195 519 | -17 957 | 2 538 108 | 2 461 205 | 76 903 |

The final appropriation after virements are applied.

Programme 1: Administration spent R700,822 million, which represents 99,2% of the allocated budget.

Programme 2: Economic Statistics spent R240,669 million, which represents 105,2% of the allocated budget.

Programme 3: Population and Social Statistics spent R116,943 million, which represents 98,8% of the allocated budget.

Programme 4: Methodology, Standards and Research spent R72,424 million, which represents 99,3% of the allocated budget.

Programme 5: Statistical Support and Informatics spent R237,045 million, which represents 95,2% of the allocated budget.

Programme 6: Statistical Collection and Outreach spent R641,914 million, which represents 104,2% of the allocated budget.

Programme 7: Survey Operations spent R185,702 million, which represents 100% of the allocated budget.

The department's budget allocation for its 2017/18 financial activities was R2,178 billion. Actual expenditure as at 31 March 2018 amounted to R2,196 billion, representing 100,8% 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 for vacancies was halted since October 2016 except for the Statistician-General post.

2.3 Virement

Virements between programmes

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

Programme 1 (Administration): The programme underspent by R12,057 million due to the austerity measures applied on goods and services. Although the programme overall recorded an underspending, compensation of employees recorded an overspending.

An amount of R8,981 million was transferred to Programme 6 (Statistical Collection and Outreach) to defray overspending related to underfunded provincial offices operational costs such as leased vehicle costs, whilst R3,076 million was transferred to Programme 7 (Survey Operations) to defray the overspending on payments for capital assets.

Programme 2 (Economic Statistics): The programme exceeded its allocation by R11,832 million due to budget cuts on compensation of employees which had an adverse impact on filling critical vacancies and affordability of the existing workforce. The department did not have sufficient savings to defray the overexpenditure.

Programme 3 (Population and Social Statistics): The programme underspent by R9,878 million due to posts that became vacant in the 2017/18 financial year as a result of the overall departmental budget cuts on compensation of employees, which resulted in Stats SA not being able to afford the costs of paying all employees in filled positions and goods and services as a result of austerity measures. Savings were transferred to Programme 6 to defray overspending related to the appointment of contract staff for the implementation of the new master sample in the Gauteng Provincial Office and the underfunded leased vehicle costs.

Programme 4 (Methodology, Standards and Research): The cluster exceeded its allocation by R6,075 million on compensation of employees. Savings on compensation of employees realised from Programme 7 (Survey Operations) were transferred to this programme to defray the overspending.

Programme 5 (Statistical Support and Informatics): Savings amounting to R9,295 million were realised on this programme mainly on goods and services as a result of austerity measures. Savings amounting to R6,073 million were transferred to Programme 6 (Statistical Collection and Outreach) to defray the deficit on compensation of employees and leased vehicle costs, and R3,222 million to Programme 7 (Survey Operations) to defray the overspending on goods and services.

Programme 6 (Statistical Collection and Outreach): The programme exceeded its allocation by R56,854 million due to budget reductions on compensation of employees, the appointment of contract staff for the implementation of the new master sample in the Gauteng Provincial Office, and underfunded leased vehicle costs. Savings amounting to R30,844 million were realised from Programme 1 (Administration) R8,981 million, Programme 3 (Population and Social Statistics) R9,878 million, Programme 5 (Statistical Support and Informatics) R6,073 million, and Programme 7 (Survey Operations) R5,912 million and transferred to Programme 6 (Statistical Collection and Outreach) to reduce the overspending. The programme had a further overspending of R26,010 million that the department was unable to defray due to insufficient savings at the end of the financial year.

Programme 7 (Survey Operations): Net savings of R5,689 million were realised on this programme. This programme underspent on compensation of employees by R11,987 million and overspent on operational costs by R6,298 million. Savings of R3,076 million from Programme 1 (Administration) and R3,222 million from Programme 5 (Statistical Support and Informatics) were transferred to defray the overspending on goods and services.

Reason for the virement

Virements were applied to augment the unfunded activities in the Methodology, Standards and Research and Statistical Collection and Outreach branches. The unfunded activities relate to budget reductions on compensation of employees, appointment of contract staff to collect data for the Quarterly Labour Force Survey and Continuous Data Collection in the Gauteng Provincial Office due to the implementation of the new master sample 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 R11,922 million. Thirty-six (36) new cases amounting to R582 thousand were registered; however, four of these cases with the value of R1 thousand were not regarded as fruitless and wasteful. No cases were condoned or approved for recovery during the financial year. The closing balance for registered cases still under investigation is 131 cases to the value of R12,500 million, of which 79% are travel related cases, i.e. 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 R9,487 million that were brought forward to the year under review. During the year, eight new cases to the value of R36 268 million were registered, which relate to non-compliance with supply chain management and petty cash procedures, and one case was condoned. No cases were approved for recovery. The irregular expenditure register closed with 33 cases to the value of R45,755 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 2017/18 financial year, Stats SA's budget allocation was reduced by R141 million on compensation of employees. Stats SA was unable to absorb the reduction because the reduction exceeded the vacancy rate. The budget reductions resulted in Stats SA not being able to afford all the filled positions during the 2017/18 financial year. Furthermore, the shortfall resulted in Stats SA not being able to fill key management personnel 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 2017/18 financial year after National Treasury approved utilisation of unspent compensation of employee funds amounting to

R18,917 million under earmarked Community Survey 2016. Had this not been allowed, overspending on compensation of employees under normal voted funds would have been R76,187 million.

Stats SA therefore overspent on two (2) of its main divisions within the vote, that is, 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, therefore resulting 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.

Stats SA's unauthorised expenditure balance has thus increased to R64,073 million as a result of overspending on the earmarked compensation of employees budget during the 2017/18 financial year.

3. Future plans of Statistics South Africa

The key priorities for 2018/19 are outlined below:

- Driving legislative reform
- Maintaining basic statistics
- Integrating, innovating and modernising the statistical value chain
- Realigning the structure and resources
- Coordinating statistical production, creating new partnerships and designating statistics as official
- Institutionalising the integrated indicator framework
- Planning 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) which were aligned to the snagging period as per the PPP contract.

The Independent Certifier (IC) certified the building as complete on 28 August 2016. 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.

National Treasury approved the rollover of an amount of R31,249 million, capital contribution and unitary fee, from the 2016/17 to the 2017/18 financial year for the new head office building. This amount was paid to the Private Party during the 2017/18 financial year.

Since the service commencement period start date of 29 August 2016, a total of R354,454 million has been paid to the Private Party in respect of unitary fees.

Stats SA is overseeing compliance of the Operational Phase as per the Public Private Partnership Agreement entered into between the department and Dipalopalo Concessions (PTY) Ltd.

During the period under review, the department has monitored progress relating to the completion of Record of Agreement (ROA) items. The initial ROA signed between the Private Party (PP) and Stats SA had a total number of 39 items that needed to be resolved.

The PP committed that all items would be completed within the 120-day (de-snagging) period as per the PPP Agreement. As at the end of the reporting period, of the 39 items that were agreed upon, seven items are outstanding. These seven items are IP streaming; Acoustics; Mobile video conferencing; Paraplegic access to NZASM Village; Messenger Room; Block-out blinds; and PA chair proposal.

Due to the delay in completing the remainder of the items, Stats SA entered into discussions with legal advisors in preparation for a formal arbitration process.

5. Discontinued activities

No targets scheduled in the work programme have been discontinued during 2017/18.

6. New or proposed activities

- Institutionalising an integrated indicator framework
- Integrating, innovating and modernising the statistical value chain
- Restructuring and rationalising

7. Supply chain management

The department did not have any requests for unsolicited bids in the financial year 2017/18.

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 of service providers who misrepresent information relating to the declaration of their interest on the SBD4 forms 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. This is a transversal challenge. Remedial action put in place is that all requests for quotation are accompanied by an SBD4 form, which compels service providers to declare their interest, and where misrepresentation is found on the part of service providers, appropriate actions are taken against them.

8. Cost containment measures

The department established the Finance Control Committee in 2012/13. This committee looks at the reasonability of procurement requests and enforces the austerity measures put in place by the department.

The department implemented cost containment measures for travel management, and the circular was issued in November 2016. The department continues implementing the consultancy reduction plan to reduce the dependency on the usage of consultants. The department only utilises consultants in areas where there are inadequate resources or skills. Over and above, National Treasury negotiated a deal with South African Airways, which the department continued to implement during the reporting period.

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 R43,060 million were acquired during the 2017/18 financial year. The acquisition value is high as compared to the previous year, due to the computer refresh that took place during the year as well as furniture purchases for Senior Management Staff at ISibalo House.

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 R33,346 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 R20,416 million emanating mainly from accidents involving hired vehicles. A total of 777 new cases to the value of R2,919 million were registered and net adjustments arising from credit notes amongst others amounting to R128 thousand were effected during the financial year. Investigations were conducted on some of the cases by the end of the financial year. Damages and losses closed with a balance of R23,254 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 R5,396 million was brought forward from the 2016/17 financial year whilst a further R10 million was received during January 2018. Expenditure amounting to R2,563 million was incurred during the financial

year and the remaining amount of R12,833 million will be carried forward for ongoing activities during the 2018/19 financial year.

During the year, the project structure, teams and committees were established and are in operation. Project activities, including staff recruitment, document receipt, scanning and indexing, are 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 R2,048 million was brought forward from the 2016/17 financial year for ongoing activities. The department incurred expenditure amounting to R300 thousand during the financial year. Expenditure relates to the compensation of employees, training, and the production of the NHTS thematic report, which will be published in the next financial year.

The remaining amount of R1,748 million will be carried forward, and the project is expected to be concluded during the 2018/19 financial year.

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.

An amount of R4,781 million was received in March 2018 and the department incurred expenditure amounting to R23 thousand during the financial year. Expenditure relates to the provincial training conducted towards the end of March 2018.

The remaining amount of R4,758 million will be carried forward to the 2018/19 financial year for ongoing activities.

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 2016/17 financial year. The activities conducted during the year had no financial implications and include data editing, data analysis, report compilation, formatting and editing.

The full amount is carried forward to the 2018/19 financial year when the project will be concluded and the report handed over to the MDEDT.

13.2.5 South Africa Demographic and Health Survey (SADHS)

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

An amount of R539 thousand was brought forward from the 2016/17 financial year. The department incurred expenditure amounting to R538 thousand, and the unspent amount of R1 thousand was refunded to the NDoH during the financial year.

The project commenced in the 2015/16 financial year and a total amount of R68,264 million was received. A total of R68,263 million was spent on the project with the unspent amount being refunded in March 2018.

The data collection was done from 27 June to 4 November 2016, and the Key Indicator Report was drafted and published on 14 May 2017, whilst the full report was drafted and finalised by 20 March 2018. The publication and release of the report will be done by the NDoH.

13.2.6 East London Industrial Development Zone (ELIDZ)

The East London Industrial Development Zone (ELIDZ) entered into an agreement with Stats SA to conduct a census of the tenants in the zone.

An amount of R199 thousand was brought forward from the 2016/17 financial year. The department incurred expenditure amounting to R90 thousand, and the unspent amount of R109 thousand was refunded to the ELIDZ during the financial year. The report was published on the Stats SA website during December 2017.

13.2.7 Department of Trade and Industry Special Economic Zones (SEZs) Project

The Department of Trade and Industry (DTI) entered into an agreement with the department to conduct a survey covering the tenants located in special economic zones (SEZs).

An amount of R134 thousand was brought forward from the 2016/17 financial year for ongoing activities. The department incurred expenditure amounting to R3 thousand and the unspent amount of R131 thousand was refunded to the DTI during the financial year.

14. Approval

The annual financial statements set out on pages 139 to 229 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 the guidelines on the annual report as issued by National Treasury.
- The Annual Financial Statements (Section 5) have been prepared in accordance with the modified cash standard and the relevant frameworks and guidelines issued by the National Treasury.
- The Accounting Officer is responsible for the preparation of the annual financial statements and for the judgments made in this information.
- The Accounting Officer is responsible for establishing and implementing a system of internal control that has been designed to provide reasonable assurance as to the integrity and reliability of the performance information, the human resources information and the annual financial statements.

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

In my opinion, the annual report fairly reflects the operations, the performance information, the human resources information and the financial affairs of the department for the financial year ended 31 March 2018.

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

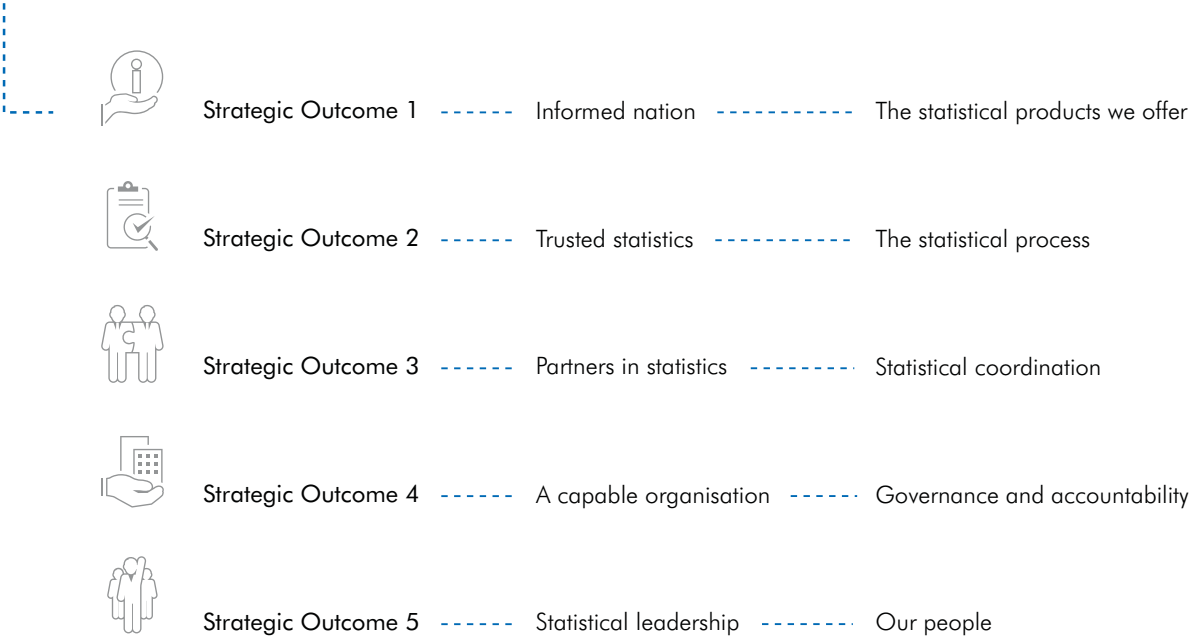


Service excellence:

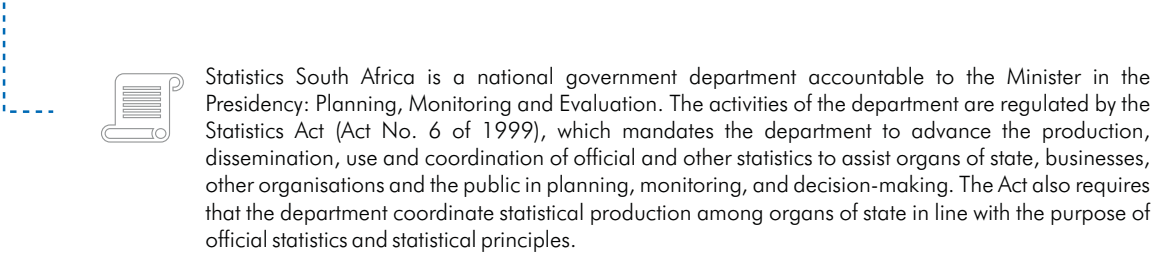
We strive to deliver more products and services to satisfy customer needs through operational excellence and value for money, and by continuously increasing our productivity through innovation

STRATEGIC OUTCOMES

WHAT WE WANT TO ACHIEVE

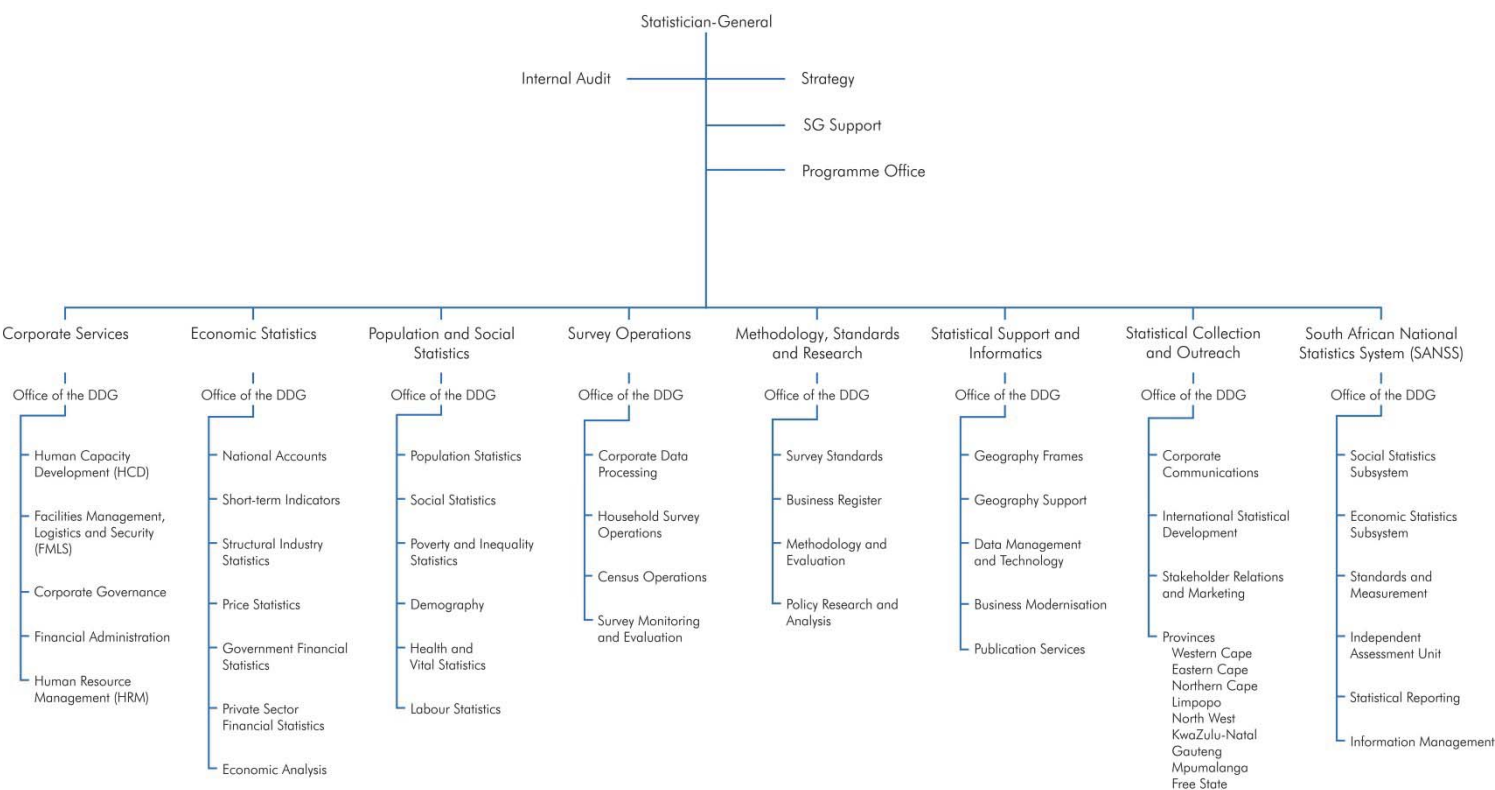


LEGISLATIVE MANDATE



ORGANISATIONAL STRUCTURE

The organogram below represents the structure for 2017/18.





Ms A Henning
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

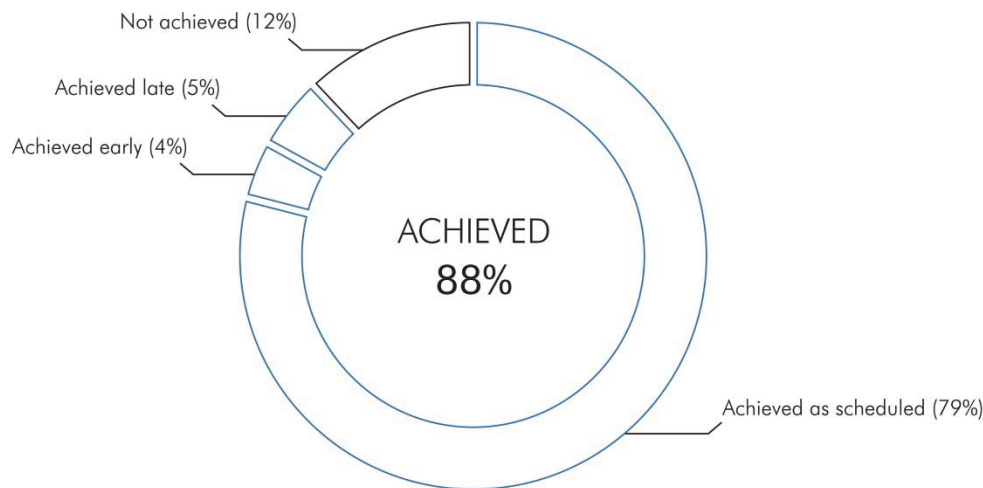
1. AUDITOR-GENERAL’S REPORT: REPORT ON THE AUDIT OF THE ANNUAL PERFORMANCE REPORT

Refer to paragraphs 11 to 17 of the Auditor-General’s report on page 135.

2. OVERVIEW OF DEPARTMENTAL PERFORMANCE

The 2017/18 financial year represents the third year of implementing the 2015–2020 Strategic Plan. This document reports on the performance of the organisation against the 616 targets set in the 2017/18 Work Programme that are aligned to the overall strategic direction.

Stats SA has achieved 88% of its targets as scheduled in the Work Programme, of which 79,1% were achieved as scheduled, 4,1% were achieved earlier than scheduled and 4,9% were achieved later than scheduled. 12% of targets were not achieved.



2.1 Service delivery environment

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 together with management initiatives to transform the human resource and procurement strategies as the biggest cost drivers in a survey. 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 in Stats SA. It is not only about the change from paper to digital data collection, but the impact it will have across the statistical value chain.

In August 2017, the organisation commenced with testing of new collection methodologies to transit from manual processes in data collection to digitising data collection in household surveys. About 200 primary sampling units (PSUs) were selected and fieldworkers visited about 4 800 households.

A transition project team has been established to work on a programme of ensuring that permanent and periodic household-based surveys, i.e. the Quarterly Labour Force Survey (QLFS), General Household Survey (GHS), Victims of Crime Survey (VOCS), Domestic Tourism Survey (DTS), Income and Expenditure Survey (IES), and the Living Conditions Survey (LCS) adopt a digital approach. 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. A countrywide consultation process was conducted between October and December 2017.

2.2 Service delivery improvement plan

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

Main services provided and standards

| Main service | Beneficiaries | Standard | Current standard of service as in 2016/17 | 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 statistics agencies | Quantity | Simple requests 95,6% enquiries handled within 15 minutes | 95% | 96,1% |
| | | | Normal requests 96,6% enquiries handled within 24 hours | 90% | 96,8% |
| | | | Special requests 98,0% enquiries handled within 5 days | 90% | 89,3% |
| | | | Subject matter requests 100% enquiries handled within 5 days | 90% | 97,0% |
| | | Quality | Conducted QLFS assessment | 2 assessments against SASQAF | Assessments were not conducted due to delayed submission of metadata and human resource constraints. The activity will continue in 2018/19 |
| | | | Economic surveys <ul style="list-style-type: none"> STI and LSS: 90,4% GFS: 99,0% PPI: 99,3% | Publish surveys with an average response rate of 85% | Economic surveys <ul style="list-style-type: none"> STI and LSS: 88,2% GFS: 95,5% CPAP: 93,9% PPI imputation rate: 2,7% |
| | | | Population and social surveys <ul style="list-style-type: none"> QES: 89,2% QLFS: 92,8% | | Population and social surveys <ul style="list-style-type: none"> QES: 87,8% QLFS: 89,5% |

Batho Pele arrangements with stakeholders

| Main service | Beneficiaries | Batho Pele principle | Current standard of service as in 2016/17 | 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 | Conducted 26 stakeholder workshops and consultations. Increased workshops as a result of new survey requirements | 10 | Conducted 38 workshops to gather new data needs for statistical surveys, to update the dwelling frame, to provide user survey support, and SANSS related activities within municipalities |
| | | | Conducted the User Satisfaction Survey during February 2017, and the report was signed in March 2017 | 1 report | Conducted User Satisfaction Survey and compiled report |
| | | Access | 1 625 473 visitor sessions to the website increased due to CS 2016 results | 1 000 000 | Recorded 2 087 007 visitor sessions to the website |
| | | | 260 456 downloaded publications from the website due to CS 2016 results | 150 000 | Recorded 349 820 document downloads |
| | | | Updated 206 series | 5 series | There were no ROAMBI updates for the year. Android application is available |
| | | | 2 023 personal visits in Head Office and provinces | 1 500 | Recorded 16 909 personal visits at HO and provinces |
| | | Courtesy | Visited 51 municipalities (mainly rural) to train users on SuperCross as a dissemination tool for CS 2016 | Visit 9 rural areas for dissemination of statistics | Visited 23 rural areas, mainly schools and municipalities, for awareness-making, career exhibitions, capacity building and statistical support |
| | | | No training for frontline staff (reception) was reported | Train frontline staff (reception) at national and provincial levels | No training for frontline staff (reception) was reported |
| | | Openness and transparency | Metadata for all statistical releases is available | Publish statistical releases with metadata | Metadata for all statistical releases is available |
| | | Information | Statistical products expanded through: <ul style="list-style-type: none"> 61 fact sheets 15 newsletters on statistical products GDP expenditure approach published in June 2016 CS results released at municipal level IES/LCS results published in January 2016 Reweighted CPI published in February 2016 | Expand statistical products available on the website: <ul style="list-style-type: none"> Articles GDP expenditure approach CS results at municipal level IES | Expanded statistical products through: <ul style="list-style-type: none"> 31 Fact sheets Crime statistics series Vol. IV Education series Vol. IV Discussion documents: Motor Trade & Accommodation industries Vulnerable groups indicator Stats in Brief 2017 IDZs survey report 45 data stories 17 thematic reports |

Batho Pele arrangements with stakeholders (concluded)

| Main service | Beneficiaries | Batho Pele principle | Current standard of service as in 2016/17 | 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 | Redress | <ul style="list-style-type: none"> Conducted 49 training sessions Provided statistical support to 12 partners | 61 (training, support and assessments) | <ul style="list-style-type: none"> Conducted 64 capacity building sessions Provided support to 11 partners Attended 48 stakeholder engagements |
| | | Value for money | Published 269 statistical releases | Increased use of statistical information through official statistical releases published, and downloads from the website | Published 265 statistical releases |
| | | Time | Published 3 (1,0%) releases earlier due to improved methodologies and 8 (3,0%) releases were published later than scheduled due to the dependencies and availability of the SG | Statistical information according to the release schedule | Published 3 (1,0%) releases earlier due to improved methodologies and 10 (3,8%) releases were published later due to dependencies, methodology improvements or resource constraints |
| | | Human resources | 3 128 (89%) | 3 250 | 3 023 (86%) |
| | | Costs | R2 448 billion (96%) | R2 323 billion | R2 196 billion (100,8%) |

Service delivery information tool

| Current information tool | Desired information tool | Actual achievements |
|--------------------------------------|----------------------------|--|
| Client Relationship Management (CRM) | Record all user enquiries | 100% of user requests that were logged through the User Information Services (UIS) were captured on the CRM system |
| Mobile applications | Expand Roambi applications | The Roambi application was expanded by adding the Android application to accommodate other mobile gadgets |

Complaints mechanism

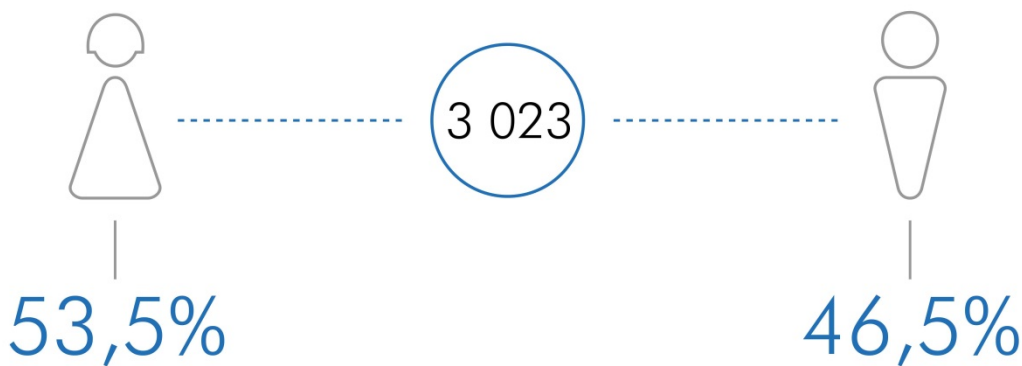
| Current/actual complaints mechanism | Desired complaints mechanism | Actual achievements |
|-------------------------------------|------------------------------|--|
| Electronic complaints mechanism | Improve complaints mechanism | Users can submit a complaint, a request or provide feedback on the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

2.3 Organisational environment

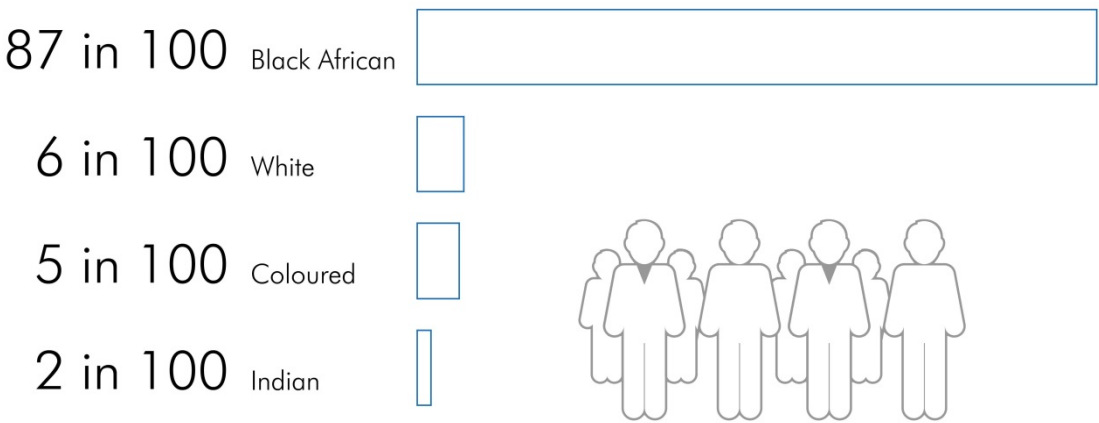
Stats SA has a total staff establishment of 3 511 posts, of which 3 023 (86,1%) are filled, comprising 46,5% male and 53,5% female staff members. 86,9% of employees are black African, 6% white, 5,4% coloured and 1,8% Indian. Filled SMS posts constitute 59,0% males and 40,9% females. 1,2% of employees constitute staff members with disabilities. The vacancy rate at 31 March 2017 was 13,9%.

A new Statistician-General was appointed in November 2017. The DDG: Population and Social Statistics resigned in June 2017. Due to budget reductions, Stats SA has not been filling any vacancies since October 2016, except for the appointment of the Statistician-General. This has resulted in the appointment of 15 staff members to act in positions of Deputy Directors-General and Chief Directors to ensure continued delivery of critical outputs.

Filled posts per gender



Filled posts by race group



2.4 Key policy developments and legislative changes

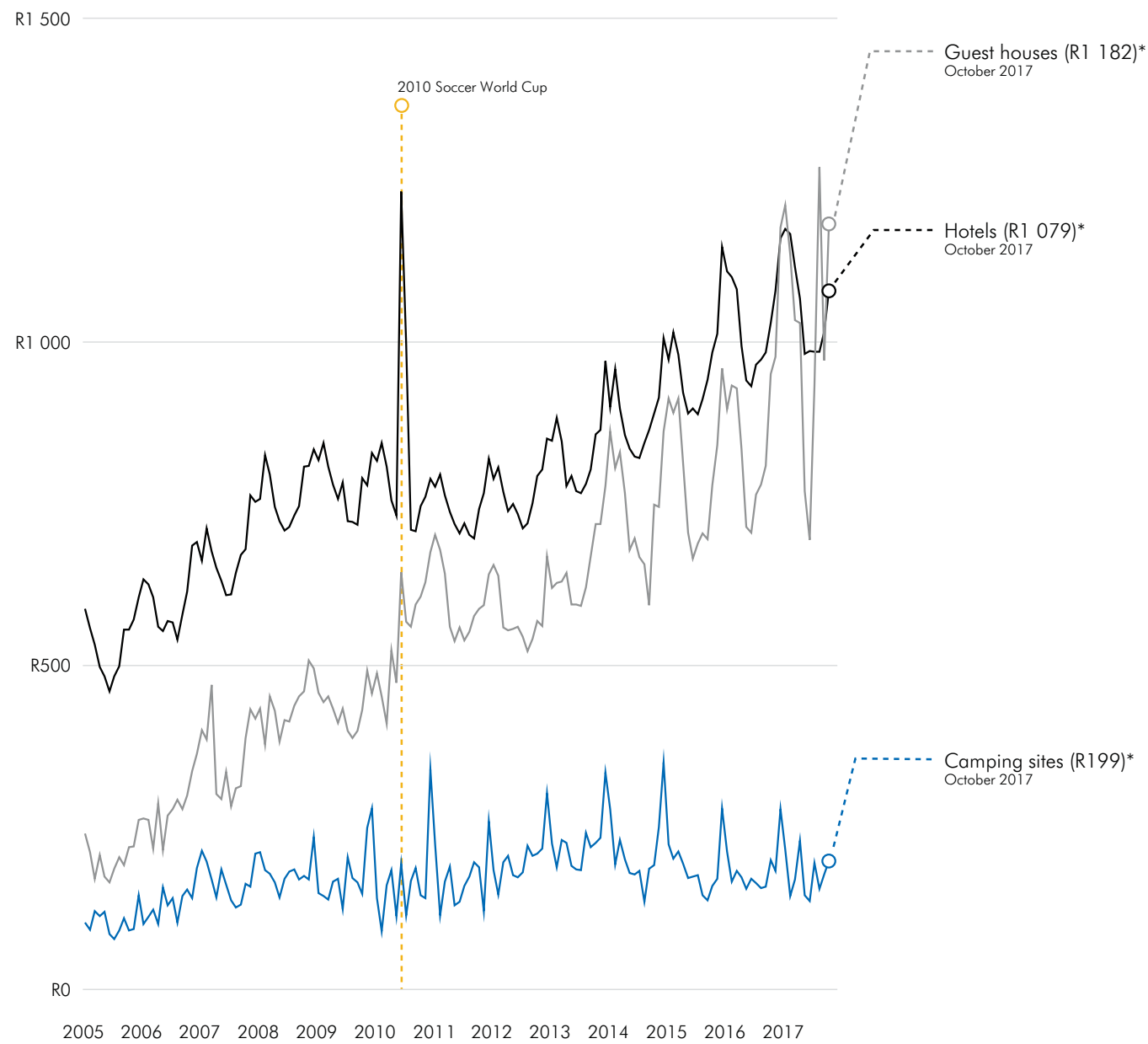
Statistics South Africa is a national government department accountable to the Minister in the Presidency: Planning, Monitoring and Evaluation. The activities of the department are regulated by the Statistics Act (Act No. 6 of 1999), which mandates the department to advance the production, dissemination, 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 that the department coordinate statistical production among organs of state in line with the purpose of official statistics and statistical principles.

The organisation has embarked on legislative reform which focuses on the following areas: Implementing statistical geography as a deliberate strategy for transforming the national development information landscape; strengthening coordination mechanisms and compliance in order to optimise informatics efficiency and effectiveness; embracing the data revolution in order to ease the methods of producing statistics by dramatically changing the capabilities of information collection, analysis, use, retrieval, storage and archiving, thereby increasing and deepening the knowledge base; creating a state-wide statistical service through professionalising training and deployment; and defining institutional arrangements and protocols that will lead and deliver a professional and sustainable national statistics system.

Stats SA has finalised a draft position on changing the legislative framework of statistics. An amendment to the Statistics Act (Act No. 6 of 1999) will ensure that there is administrative and legislative consistency in accountability. Other amendments will include changing the execution of a population census from a 5-yearly to a 10-yearly cycle.

TOURIST ACCOMMODATION STATISTICS

Guest houses are earning more income as they diversify into offering facilities for conferences and events



* Average income per stay unit night sold (monthly)
Source: Tourist accommodation, October 2017 (Table 4)

3. STRATEGIC OUTCOME ORIENTATED GOALS

3.1 Key achievements against strategic outcomes

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, statistics on the labour market, agriculture, life circumstances, service delivery, poverty and inequality, population dynamics, and safety and security. A total of 265 releases were published during the year.

Initiatives in the Economic Statistics branch focused on improving service indicators for national accounts statistics and conducting research on factors affecting economic activities, alternative collection methodologies for CPI and improving the PPI. Time series data for government financial statistics were published, and stakeholders were engaged to promote private sector statistics. Short-term indicator statistics were improved through the implementation of base-year changes and weights for the manufacturing and mining releases.

Initiatives in the Population and Social Statistics branch focused on assessing the future of the domestic tourism survey, providing technical support to the Road Traffic Management Corporation and the Safety and Security cluster, compiling thematic reports on the environment, early childhood development, adolescent and grandparenthood, and reporting on development indicators. Labour statistics were expanded through the provision of lower level industry data and the conducting of research for the volunteer activities survey.

The South Africa Demographic and Health Survey (SADHS) was conducted by Stats SA in collaboration with the National Department of Health (NDoH), the South African Medical Research Council (SAMRC) and the Inner City Fund International (ICFI). The survey aimed to provide a better understanding of the health status of the population, and to assist the department to channel their activities for the effective functioning of health systems in South Africa. Key topics included child health, reproductive health, adult health, and nutrition. Data were collected using the CAPI system, and information was collected from approximately 15 000 households across the country. Data collected will provide decision-makers with the information needed to monitor, plan and evaluate population, health and nutrition programmes and service delivery. The SADHS Key Indicator Report was handed to the Minister of Health in May 2017.

Develop new and innovative statistical products and services: Integrative technical support and advisory services are provided to policy planners and development practitioners by participating in knowledge research and innovation on key development themes and on broad cross-cutting issues that have long-term implications for development. Research was conducted on government's socio-economic planning and spatial analysis and the experimental growth accounting framework was refined.

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.

Research conducted on data revolution research focussed on the application possibilities in measuring the demographic dividend. The outcome of the research suggests that it is not always necessary to introduce new surveys or extend existing surveys, but rather widen the use of existing published statistics. This has implications for data revolution at the wider organisational level by recommending an approach that identifies avenues for refinement of the already existing bouquet of statistical products. Stats SA continues to participate in international initiatives and conversations on data revolution as an emerging development theme.

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.

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.

Initiatives to institutionalise quality management included the development of practices and procedures for a quality management system and the monitoring and evaluation of Continuous Data Collection (QLFS, GHS, DTS and QES).

Innovate the statistical value chain for better efficiency: To improve the efficiency of current survey operations systems, Stats SA is investing in a programme to modernise production systems by leveraging on opportunities that new technologies offer. This strategic change which is intended to enable a lower-cost response to emerging needs is focused on implementing an integrated approach to fieldwork, innovating and streamlining statistical operations and improving stakeholder interaction.

Research to improve systems and processes was conducted on methodological procedures, analytical techniques, pattern analysis, surveying, statistical applications, the dwelling frame, implementing digital data collection, real-time monitoring, and multi-mode data collection for QES. A report on the implementation of the first phase of CAPI was compiled.

Data collection for household surveys is a core activity of provincial offices. Household surveys conducted included the QLFS, GHS, DTS and VOCS with an average response rate of 93,0%,

Planning for the Continuous Population Survey (CPS) started in 2012 as part of cost-saving initiatives to deal with budget cuts. The overarching strategy is to integrate the General Household Survey (GHS), the Income and Expenditure Survey (IES), Living Conditions Survey (LCS), and the Community Survey (CS). The pilot survey and other testing were conducted in 2017 and data collection will continue in 2018/19 depending on additional fund allocation.

The CPS is a model for the integration of methodologies and content from existing household surveys in order to provide reliable estimates on selected indicators at district and municipal levels at regular intervals between censuses and to provide more regular updates on household expenditure and income data for poverty indicators, consumer price index (CPI) and National Accounts purposes. The CPS pilot training and data collection commenced in January 2018.

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.

Standards were developed for planning a new survey, survey design, variable naming, determining customer satisfaction and maintenance of the dwelling frame, and standards for data dissemination, data imputation, questionnaire development and sample maintenance 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.

The organisation developed and adopted an integrated communication and marketing strategy during 2017/18 that seeks to reposition the organisation as a trusted brand to increase the use of statistics.

Stats SA currently enjoys coverage by mainstream media based on the media monitoring reports that indicate that there is reasonable coverage of Stats SA products as well as references made by journalists in their media articles. Media workshops were held during March 2018. The focus was on campus media and a variety of publishers like *Drum* and *True Love* magazines, as media monitoring indicated that they have a considerable appetite for Stats SA data. The purpose of media engagement and training was to expand Stats SA's territory on all media platforms where different audiences are reached across South Africa, to effectively mobilise community media as one of the key media stakeholders, to promote reporting on statistical products and organisational activities that impact on the community, to support fieldwork operations for an increased respondent participation rate and to encourage the use of statistics for evidence-based reporting.

In March 2018, Stats SA held a stakeholder consultation meeting presenting the latest Quarterly Employment Statistics (QES) 2017 sample drawn in April 2017. Attended by representatives from the South African Reserve Bank (SARB), the meeting underscored the importance of ensuring stakeholders' involvement during the organisation's transition processes. The SARB regularly uses statistical data, including the short-term indicator statistics, employment and earnings statistics, and labour market statistics.

Stats SA uses a Client Relationship Management tool to respond to user queries. Over 95% of simple, normal and complex queries were responded to within specified timeframes. A User Satisfaction Survey was conducted. The results of the survey will be used to improve service offerings to users.

Stats SA was invited by the Department of International Relations & Cooperation (DIRCO) to give a high-level briefing to Heads of Missions before they are sent as "envoys" to represent South Africa on foreign soil as diplomats. The orientation programme provides a comprehensive overview and detailed understanding of the South African domestic landscape and the associated development priorities.

Stakeholder consultation workshops on structural industry statistics were held in the Free State, Eastern Cape, and North West provinces. The purpose of the workshops was to determine needs of users in respect of their data and reporting requirements, to get inputs for improvements and to give feedback on products that might assist them in planning. Stakeholders requested data at the lowest level to address demands on service delivery.

A stakeholder workshop was held in Kimberley in March 2018. The workshop was attended by delegates from all sector departments, including the Office of the Premier, the Department of Education, the Department of Transport, the Department of Tourism, and the Provincial Treasury. The networking opportunities created by this workshop will ensure that Stats SA and its stakeholders build more effective and efficient channels of communication. This will ensure increased supply and use of official statistics for transparency, accountability, results-based management and transformation through coordination, integration and innovation.

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. The South African Statistical Quality Assessment Framework (SASQAF) was reviewed during the year.

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: The geospatial information frame (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. This GIF is provided through the geographic infrastructure and geographic knowledge across the statistical value chain, which includes geographic information systems (GIS), frames, methods and 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 an up-to-date geospatial information available to all stakeholders in South Africa. The key deliverable under this initiative will be an integrated national dataset of dwelling structures in South Africa. A new navigation tool (MAPP Enterprise) was introduced as part of the CAPI transition project which provides for digitally captured structures and maps. This navigation tool will replace all paper maps in future 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 four provinces, and the migration of the master sample dataset to the geospatial information frame (GIF). The GIF update was successfully rolled-out in Mpumalanga, the Northern Cape, North West and the Western Cape. Partnerships with organs of state were established in the Free State, Limpopo, Mpumalanga, the Northern Cape, North West and the Western Cape.

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, two reports on business register statistics, commencing with the implementation of the units model and the revision of business rules.

Lead the development and coordination of the national 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.

Coordination initiatives in the National Statistical System included the compilation of clearance reports on the assessment of the Research and Development (R&D) Survey from the Department of Science and Technology and Crime Statistics from the South African Police Service, reports on economic and social subsystem activities, a country report on the SDG baseline indicators, the development of an Integrated Indicator Framework (IIF) which was used during the piloting of a data repository to improve information management in the SANSS, and the expansion of the use of e-data transfer and dissemination tools to SANSS partners. Protocols for the development, compliance and reporting of indicators were developed and applied to the SDG reporting process.

Technical support was provided to the departments of Economic Development and Tourism (DEDT), Planning, Monitoring and Evaluation (DPME), Social Development (DSD), Agriculture, Forestry and Fishing (DAFF), the Road Traffic Management Cooperation (RTMC), the Municipal Demarcation Board (MDB), the Special Investigations Unit (SIU) and Stats SA.

A diagnostic assessment report and implementation plan were compiled for the Department of Energy (DoE), SASQAF training was conducted for the DPME, DSD and Gauteng Province, and specifications for the readiness assessment process for organs of state were compiled. Agreements on data sharing were compiled for the departments of Social Development and Telecommunications and Postal Services. Finalisation is dependent on cooperation from the two departments.

A National Strategy for the Development of Statistics was not completed during 2017/18. Consultations around the amendments of the Statistics Act, 1999 are ongoing. The legislative reform will be the enabling vehicle necessary for the development of the National Strategy for Development of Statistics (NSDS) for better coordination within the national statistics system.

In June 2017, Stats SA engaged with the Free State South African Local Government Association (SALGA) on the Sustainable Development Goals (SDGs) at a domestication workshop held at the Office of the Premier. The workshop was aimed at councillors responsible for community development, municipal planning, the Integrated Development Plan (IDP), environmental health, and human settlements. The main objectives of the workshop were to outline what the SDGs are and their implications for local government, and to clarify the role of councillors within provincial municipalities with regard to the implementation of the SDGs. The success of the SDGs is underpinned by including these goals in the strategic documents of all sectors (including government documents such as the NDP and IDPs), building capacity, allocating and mobilising resources, and building partnerships across all sectors.

Stats SA held the Sustainable Development Goals (SDGs) validation workshop during June 2017. The workshop was conducted to validate the SDGs Indicator Baseline Report (IBR) and data sources template. It was attended by delegates from various government departments. Seventeen goals were addressed, including gender equality, quality education, economic growth, clean water and sanitation, and innovation and infrastructure. The SDGs Indicator Baseline Report was presented by the President to the UN General Assembly in September 2017.

During March 2018, the Minister in the Presidency responsible for Planning, Monitoring and Evaluation, Dr Nkosazana Dlamini-Zuma, released a report entitled 'Overcoming Poverty and Inequality in South Africa: An Assessment of Drivers, Constraints and Opportunities'. The report was prepared by the World Bank jointly with the National Planning Commission Secretariat at the Department of Planning, Monitoring and Evaluation (DPME) and Stats SA, and goes to the heart of South Africa's major challenges of poverty and inequality which, together with unemployment, are identified in the National Development Plan (NDP) as the triple challenge that is to be overcome by 2030.

The Department of Tourism is set to conduct the first phase of data collection required for the development of the National Tourism Information and Monitoring System (NTIMS). The project will run for 18 months and data will be collected from 257 municipalities across all nine provinces. The project aims to give a fuller picture of the tourism sector in terms of size and characteristics, particularly the variety of products and services. Comprehensive data will be collected about all tourism related information such as accommodation, travel agencies, tour operators and tourist guide services, visitor information centres, activities and attractions. Stats SA

is one of ten stakeholders collaborating with the Department of Tourism to ensure the success of the project. Stats SA will offer support in terms of the training and mobile devices for data collection, and will assist with the development of the system for capturing and storing data. Stats SA will also play an advisory role throughout the project. The partnership between Tourism and Stats SA has been in existence and the departments are expanding the scope of the partnership through the project.

Stats SA has been requested by the KZN Office of the Premier (OTP) to conduct the Citizen Satisfaction Survey (CSS) 2018 on its behalf for the second time. The provincial office conducted the first KZN CSS in 2015 to determine citizens' satisfaction levels with the services rendered by the provincial government. The KZN CSS 2018 is a user-paid survey in which approximately 20 000 households will be sampled using the CAPI data collection methodology. The survey will be conducted between 16 April and 31 May 2018.

Strengthen international cooperation and participation in statistics: 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.

Initiatives to improve international collaboration and statistical development in Africa included Stats SA's participation in the African statistical programme, and the implementation of guidelines for bilateral and multilateral collaboration, and the implementation of the international statistics best practice framework.

During 2017/18, Stats SA hosted international delegations from various countries:

A delegation from the Gambia Bureau of Statistics (GBoS) visited Stats SA during June 2017. The purpose of the visit was to understand the technical background for the National Statistics Office, to understand the environment and how to present data to municipalities and the incorporation of Geographical Information Systems (GIS) into statistical outputs; the use of appropriate tools for various types of data; and advice on how to set up a communications team within an NSO.

The first phase of the on-the-job training given to the Somali delegates on the consumer price index (CPI) was conducted from 15 March to 6 April. The Capacity Building Programme stems from a Memorandum of Understanding (MoU) between Stats SA, the Somali Federal Government and Statistics Sweden as funder and facilitator for Somalia. The MoU details an institutional cooperation project between the parties concerned, and covers, amongst other things, an agreement with Stats SA to offer training on CPI, Gross Domestic Product (GDP) and data assessment. The overall outcome of the project for the three entities is to improve the quality of CPI and to develop GDP.

In an endeavour to go green, the Instituto Nacional De Statistica (INE) Mozambique visited Stats SA from 19 to 20 March 2018 to acquire more information and experience, and exchange ideas about the construction and management of Green Buildings. Their interest was in the building materials used, its area and layout, installed equipment and software, management model of the statistical information and documentation centre, equipment, software and technological infrastructure. There was also a request to shed light on the identification of statistical user needs, mechanisms of the users and producers' dialogue, as well as data archiving and metadata.

The keynote address by the Statistician-General during the 9th Technical Meeting of the National Statistical Offices (NSOs) of Brazil, Russia, India, China and South Africa (BRICS) laid out the most fundamental issues that still need to be dealt with in order to have a better understanding of world economies. The meeting was intended to deepen cooperation among BRICS countries and establish a new cooperation framework and partnership programme in statistical cooperation and development over the next 10 years. Part of the meeting was a report-back on the Joint Statistical Publication (JSP) 2017. JSP is an annual publication by the National

Statistics Offices of the BRICS countries that is used as a channel to disseminate statistical data about the member countries and is aimed at harmonising BRICS statistical information. The publication is presented in several themes, which include an Economic and Social Indicators comparison of BRICS countries.

Five Southern African Development Community (SADC) countries participated in a training course presented by the International Monetary Fund (IMF) on Residential Property Price Indices (RPPI) during March 2018. Niall O'Hanlon of the IMF and Chris Jenkins of the United Kingdom's Office for National Statistics led participants from South Africa, Namibia, Botswana, Swaziland and Lesotho through the steps of compiling RPPIs. The course covered both theoretical aspects and technical exercises. Stats SA hosted the training course and the IMF's Regional Technical Assistance Centre for Southern Africa (AFRITAC South) centre funded the SADC participants.

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 has 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. Key areas that will drive the legislative reform process include implementing statistical geography, strengthening the coordination mechanism and compliance, addressing the data revolution, creating a state-wide statistical service, and institutional arrangements and protocols to support coordination. A series of consultations on the proposed changes took place across the country with specific national government departments and special interest groups. Provincial stakeholders were invited to give their input on suggested changes to the Statistics Act, which will enable the organisation to streamline its work in coordinating statistical production in the country. Stats SA also visited the national statistics agencies in Mexico, France, England and the Philippines to benchmark against their statistical legislations.

Amendments to the statistics legislation are still in the consultation process with the Statistics Council and other stakeholders. Work will continue in 2018/19.

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 strategic direction and other strategy related matters were communicated to staff through a digital platform. During November 2017, the Exco conducted a midterm review which led to a comprehensive reprioritisation of activities. The management information repository was enhanced and risk based internal audits were conducted.

Governance, legal, risk management, fraud prevention, investigations and compliance services were provided. The Public Services Regulations, 2016 regarding additional financial disclosures by SMS members was implemented, and elements of the Ethics Management Programme were rolled out. Stats SA procured 80% of

goods and services from certified BEE suppliers and research was conducted on e-payroll certification and the viability on implementing a digital filing system.

In line with providing a safe working environment, a Safety, Health Environment, Risk and Quality (SHERQ) Programme was rolled out. Fifty-five Occupational Health and Safety representatives attended a 5-day training programme and were trained on medical emergencies and emergency situations.

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 talent management programme is currently being reviewed in light of the fiscal constraints.

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 AIDS programme has been expanded to schools with the intention of creating awareness among the youth on issues related to HIV, sexuality, and peer group pressure.

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 relocation to new Head Office premises has created the opportunity to expand its wellness programme. Physical activities that include aerobics, golf, netball, volleyball, soccer, athletics and cycling are part of this programme.

Stats SA's Fitness Programme is a workplace-based programme designed to create an environment for employees to get active and realise the benefits of their efforts while motivating, engaging with, and competing against one another in the workplace. A much anticipated workplace fitness programme was launched at the eMalahleni District Office in February 2018.

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 commissioned a dedicated network infrastructure for digital data collection, and enterprise architecture assessment reports were compiled for data information and business architecture.

3.1.5 Statistical leadership

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

Statistical leadership and management: 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 achievements of five CRUISE (Centre for Regional and Urban Innovation Statistical Exploration) graduates 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 between Statistics South Africa and the Department of Geography and Environmental Studies at the University of Stellenbosch.

Forty Stats SA employees from Head Office and the provinces participated in a Project Management course during the year. The course is presented over 12 months and provides a practical approach on how to successfully manage a project using resources to deliver the desired results effectively and efficiently.

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.

As South Africa commemorated Youth Month under the theme “The year of OR Tambo: Advancing Youth Economic Empowerment”, the SG hosted a delegation of eleven youths aged between 11 and 18 years from the epicentre of the 1976 youth uprising, Soweto. The programme commenced with the viewing of shapes of different dwellings on aerial maps. The youngsters proceeded to the field for a hectic and sobering early morning’s statistical engagement when they were challenged through soccer play. The Stats SA Soccer for Stats coordinator championed a fun-filled programme incorporating soccer and statistics. The learners were taken through the preparation of questionnaires, identifying types of surveys to be conducted, dribbling in a hexagon and right angle triangle in order to test their dribbling and body balance/coordination. The learners were excited to be part of the session, which was recorded to be produced into an episode for the WiredUp TV programme, which aims to empower South Africa’s youth.

It was a great honour for Stats SA to host more than 200 enthusiastic students from schools in Gauteng at a Youth Imbizo to wrap up National Youth Month. Coordinated by the Department of Planning, Monitoring and Evaluation, the event was held at ISibalo House on 29 June 2017. The Young Statisticians Programme aims to develop, train and mentor young statisticians in statistical development and research and leadership, with the help of a multi-disciplinary national and continent-wide team of experts whose sole focus is to groom the next generation of statistical leaders.

In an effort to do more with less, the Northern Cape Provincial Office engaged with departments and municipalities to discuss how they could continue to give much needed statistical support with the available resources. Stats SA was approached by the Ga-Segonyana Local Municipality regarding placement of graduates in the province. The graduates are being paid stipends through the National Skills Fund for a year, to enable them to stand a better chance of finding jobs. A total of 15 experiential learners have been absorbed by the province, and are stationed at the provincial and district offices. Although this is a short-term solution, this arrangement will give the province a chance to plan for the next financial year while maximising the output for this financial year with the increased capacity from these learners.

Build a united and diverse organisation: Diversity includes relationships between people and with the organisation in the context of the organisational culture. Diversity management is a strategic organisational approach to workforce diversity development, organisational culture change and empowerment of the workforce (Abdelsamad & Sauser, 1992). This requires a structured approach to ensure continued progress, where the contributions of all employees are recognised and valued. To this end, Stats SA implemented a values and diversity management programme.



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 Jooste
Chief Director: Corporate Governance



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 components, namely the Office of the Statistician-General, the Corporate Services and the South African National Statistics System (SANSS) branches.

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

Objectives:

- Provide direction and leadership through driving strategic and operational planning and monitoring processes, as well as reporting monthly, quarterly and annually on organisational performance.
- 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 corporate support services on an ongoing basis by:
 - improving human resource and financial management systems and processes;
 - creating a conducive working environment;
 - enhancing qualifications, skills and capabilities; and
 - 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)

Programme Management for the Office of the Statistician-General provides strategic direction and leadership to the organisation on statistical development. Key activities in 2017/18 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 83,4% of its annual targets in the Work Programme of which 81,3% were achieved as scheduled, 2,1% were achieved earlier than scheduled and 16,7% were not achieved.

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 enhancing 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 2017/18 included support to eight branches in operational planning and reporting, empowering five 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 enhancing the management information repository.
- b) **Strategy** is responsible for driving and facilitating organisational strategy development, strategic planning, organisational strategic reporting and monitoring processes, and the change agenda. Key outputs for 2017/18 included the SDIP annual report, Stats SA's quarterly and annual reports, the 2018/19 Work Programme, a report on strategic conversations facilitated in the organisation, and a report on a mid-term review conducted. Change management outputs included the implementation of a values and diversity management programme.
- c) **Internal Audit** provides an independent audit service to the department and promotes good governance through assessing risk management, internal control systems and governance processes. Key outputs for 2017/18 included 40 reports on audits conducted. The conducting of quality assurance according to IIA standards and framework was delayed due to procurement processes and will be completed in 2018/19.
- d) The **South African National Statistics System branch** coordinates the statistical production system amongst organs of state. Key outputs for 2017/18 included a review of the South African Statistical Quality Assessment Framework (SASQAF), the compilation of clearance reports on the assessment of the Research and Development (R&D) Survey from the Department of Science and Technology and Crime Statistics from the South African Police Service, reports on economic and social subsystem activities, a country report on the SDG baseline indicators, the development of an Integrated Indicator Framework (IIF) which was used during the piloting of a data repository to improve information management in the SANSS, and the expansion of the use of e-data transfer and dissemination tools to SANSS partners. Protocols for the development, compliance and reporting of indicators were developed and applied to the SDG reporting process.

Technical support was provided to the departments of Economic Development and Tourism (EDT), Planning, Monitoring and Evaluation (DPME), Social Development (DSD), Agriculture, Forestry and Fishing (DAFF), the Road Traffic Management Cooperation (RTMC), the Municipal Demarcation Board (MDB), the Special Investigations Unit (SIU) and Stats SA.

A diagnostic assessment report and implementation plan were compiled for the Department of Energy (DoE), SASQAF training was conducted for the DPME, DSD and Gauteng Province, and specifications for readiness assessment process for organs of state were compiled. Agreements on data sharing were compiled for the departments of Social Development and Telecommunications and Postal Services. Finalisation is dependent on cooperation from the two departments.

A National Strategy for the Development of Statistics was not completed during 2017/18. Consultations around the amendments of the Statistics Act, 1999 are ongoing. The legislative reform will be the enabling vehicle necessary for the development of the National Strategy for the Development of Statistics (NSDS) for better coordination within the national statistics system.

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 for Corporate Services provides strategic direction and leadership. Key activities in 2017/18 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 52,6% of its targets as scheduled in the Work Programme, of which 50,0% were achieved as scheduled and 2,6% were achieved earlier than scheduled. 47,4% 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 2017/18 included the submission of the departmental MTEF, ENE, AENE and financial statements to National Treasury and the Auditor-General, the procurement of 80% of goods and services from BEE institutions, and research reports on e-payroll and the viability of implementing a digital filing system. An audit progress system was developed and will be implemented in 2018/19.
- b) **Human Resource Management and Development** provides human resource management services 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 2017/18 included the awarding of 19 learner bursaries, the submission of an HRD Implementation Plan and a Workplace Skills Plan to the DPSA, the completion of an HRD Monitoring and Evaluation Tool and the conducting of an Employment Equity Survey. Five staff members graduated from the CRUISE course at Stellenbosch University.

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 (13,9%) as at 31 March 2018. 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 internal processes. A client satisfaction survey scheduled for the year was reprioritised with an Employment Equity Survey. The piloting and testing of HRM systems was not achieved due to resource constraints.

The redeployment of staff affected by technology has been postponed to 2018/19 and will be undertaken with the implementation of CAPI. Stakeholder consultation is in progress for the review of the talent management strategy. The expansion of CRUISE participation to municipalities and the development of a

statistical leadership and management programme has been placed on hold due to resource constraints. The appointment of interns has been delayed due to budget constraints in the organisation.

The reskilling of staff in preparation for the rollout of the CAPI project commenced in 2017/18 and will continue in 2018/19. The piloting of an e-learning system and the realigning of training initiatives were not achieved due to resource constraints.

- 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 2017/18 included the conducting of OHSA audits, the rolling out of a Safety, Health, Environment, Risk and Quality (SHERQ) programme and reports on the implementation of the PPP Service Level Agreement with Dipalopalo Concessions (Pty) Ltd. A procedure manual on a document security and classification system was compiled. Due to stakeholder consultation, implementation will commence in 2018/19.
- d) **Corporate Governance** is responsible for the provision of efficient risk management, the development, review and implementation of organisational policies, fraud and compliance investigations and sound legal advisory services to the department. In addition, the ethics function resides within Corporate Governance with the responsibility for implementing the relevant sections of the Public Service Regulations, 2016. Key outputs for 2017/18 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 and an assessment report on building a resilient anti-corruption environment. Reports on embedding constitutional values and strengthening the risk management culture were not compiled due to human resource constraints.

Strategy to overcome areas of underperformance

- Finalise the Draft Amendment Bill to commence with the NSDS
- Reprioritisation process
- Rolling out a reskilling programme

Changes to planned targets

Not applicable

Linking performance with budgets

Summary of payments by subprogramme: Administration

| Subprogramme | 2017/2018 | | | 2016/2017 | | |
|----------------------------|------------------------------|-----------------------------|-----------------------------------|------------------------------|-----------------------------|-----------------------------------|
| | 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 | 39 963 | 44 056 | -4 093 | 35 230 | 35 230 | - |
| Corporate Services | 161 114 | 155 757 | 5 357 | 165 844 | 163 829 | 2 015 |
| Financial Administration | 76 651 | 76 437 | 214 | 76 052 | 74 369 | 1 683 |
| Internal Audit | 12 482 | 14 260 | -1 778 | 12 847 | 12 847 | - |
| National Statistics System | 22 764 | 21 027 | 1 737 | 29 812 | 29 812 | - |
| Office Accommodation | 393 745 | 389 285 | 4 460 | 387 862 | 355 101 | 32 761 |
| | 706 719 | 700 822 | 5 897 | 707 647 | 671 188 | 36 459 |

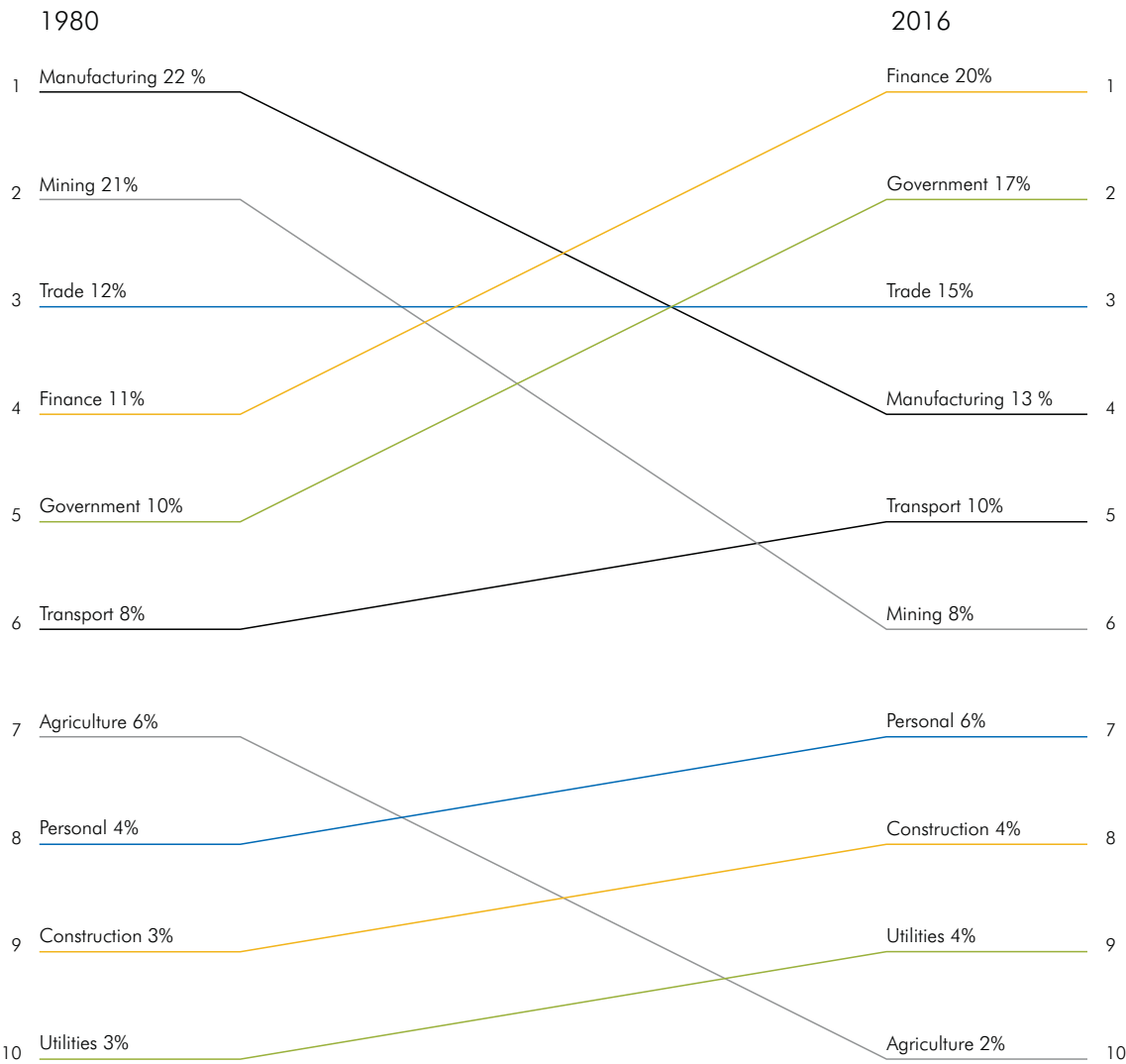
The programme has spent R700,822 million of the allocated funds. Of the total expenditure, an amount of R236,174 million was spent on compensation of employees, whilst an amount of R198,215 million was spent on goods and services. The amount spent on goods and services includes an amount of R101,317 million that was spent on operating leases and R36,909 million that was spent on property payments. An amount of R247,549 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.

Although the programme is reflecting an overall underspending, compensation of employees overspent by R10,256 million due to budget reductions.

The programme spent 99,2% of its allocated budget.

THE FALL OF MINING AND MANUFACTURING IN SOUTH AFRICA

Ranking of industries according to their percentage contribution to GDP, for the years 1980 and 2016



Source: South African Statistics, 2015 and Gross domestic product (GDP), 4th quarter 2016



Mr G Bower
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 of the economy;
- 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:



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 2017/18 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 98,4% of its annual targets as scheduled in the Work Programme, of which 94,7% were achieved as scheduled, 0,4% were achieved earlier than scheduled and 3,2% were achieved later than scheduled. 1,6% of targets were not achieved.

Key outputs in 2017/18 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 2017/18 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 base-year changes and weights for the manufacturing 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 2017/18 included six reports on 2015 surveys on wholesale trade sales, retail trade sales, motor trade sales, food and beverages, tourist accommodation, and agriculture.
- c) **Price Statistics** provides information on the level of inflation by producing the consumer price index and various producer price indices. Key outputs for 2017/18 included monthly CPI and PPI and research reports on alternative collection methodologies, services PPI and transport storage and communication services. Contract Price Adjustment Provisions (CPAP) and Construction Input Price Indices (CMPI) were combined into one publication.
- d) **Government Finance Statistics** tracks public sector spending. Key outputs for 2017/18 included quarterly releases on financial statistics of municipalities and nine annual releases on financial and non-financial statistics of municipalities and other government spending. Time-series data for GFS surveys were published.
- e) **Private Sector Financial Statistics** tracks the financial performance of private sector organisations. Key outputs for 2017/18 included five releases on private sector income, expenditure and selected balance sheet indicators, and reports on capital expenditure data and stakeholder engagement.
- f) **National Accounts** produces GDP data and other integrative statistical products. Key outputs for 2017/18 included quarterly GDP estimates, a report on supply and use tables and a research report on reviewing and improving data sources for national accounts statistics.
- g) **Economic Analysis** integrates and analyses information from various internal and external data sources. Key outputs for 2017/18 included quarterly flash GDP estimates, reports on tourism satellite accounts, and two research reports on factors affecting economic activities.

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 | 2017/2018 | | | 2016/2017 | | |
|--|---------------------------------|--------------------------------|---------------------------------------|---------------------------------|--------------------------------|---------------------------------------|
| | 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 | 4 472 | 4 350 | 122 | 4 594 | 4 594 | - |
| Short-term Indicators | 33 295 | 33 295 | - | 30 861 | 30 861 | - |
| Structural Industry Statistics | 42 217 | 42 069 | 148 | 40 823 | 40 823 | - |
| Price Statistics | 71 505 | 77 160 | -5 655 | 73 503 | 73 503 | - |
| Private Sector Finance Statistics | 31 439 | 35 331 | -3 892 | 32 655 | 32 655 | - |
| Government Finance Statistics | 17 816 | 19 189 | -1 373 | 18 155 | 18 155 | - |
| National Accounts | 20 174 | 17 742 | 2 432 | 20 067 | 20 067 | - |
| Economic Analysis | 7 919 | 11 533 | -3 614 | 12 654 | 12 654 | - |
| | 228 837 | 240 669 | -11 832 | 233 312 | 233 312 | - |

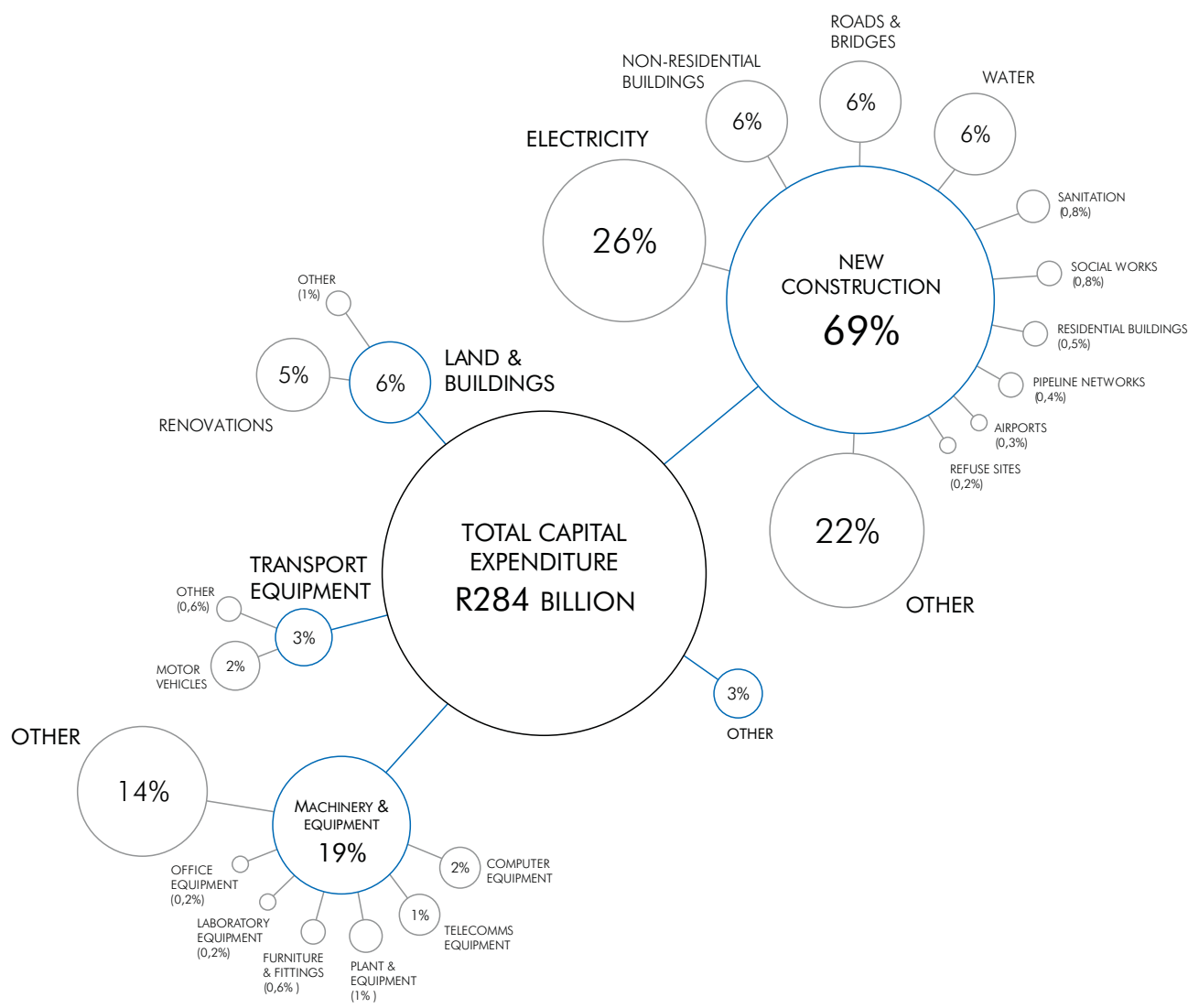
The programme has spent R240,669 million of the allocated funds. Of the total expenditure, an amount of R219,947 million was spent on compensation of employees, whilst an amount of R20,398 million was spent on goods and services items such as consultants (R4,043 million), travel and subsistence (R6,929 million) and operating payments (R4,071 million).

The programme overspent on compensation of employees by R18,291 million due to budget reductions.

The programme spent 105,2% of its allocated budget.

DEVELOPING INFRASTRUCTURE

The South African public-sector spent 26% of its capital expenditure budget on electricity infrastructure in 2016



Percentages have been rounded and may not sum to 100%
Source: Capital expenditure by the public-sector for 2016 (<http://www.statssa.gov.za>)



Ms N Shabalala
Chief Director: Poverty and Inequality Statistics



Dr C Khoza
Chief Director: Population Statistics



Dr I Schimdt
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 2017/18 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 75,0% of its annual targets as scheduled in the Work Programme, of which 54,4% were achieved as scheduled, and 20,6% were achieved later than scheduled. 25,0% of targets were not achieved. The programme experienced serious challenges with the late receipt and/or incomplete data from other departments, and human resource constraints.

This programme contributed to informing social and economic development planning, monitoring and decision-making by providing relevant, timely and accurate statistical information on living conditions, population dynamics, 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 2017/18 included the development and testing of modules for the Continuous Population Survey, a report on poverty indicators using CS data, a thematic report on men, women and children, and a report on overcoming poverty and inequality in South Africa.

A thematic report on subjective poverty and a discussion document on household expenditure patterns and poverty and inequality were not completed due to human resource constraints.

- b) **Labour Statistics** provides information on employment levels in the formal, non-agriculture sector and labour market trends in South Africa. Key outputs for 2017/18 included quarterly releases on employment and earnings and labour market information, an annual report on labour market dynamics in South Africa, a report on lower level industry data and the development of a questionnaire for the Volunteer Activities Survey.
- 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 2017/18 included mid-year population estimates at national, provincial, district council and metro levels and thematic reports on adolescents and grandparenthood. Local municipality and household estimates were not published due to data and system challenges.
- d) **Health and Vital Statistics** publishes statistics on births, deaths, marriages, divorces and tourism and migration based on administrative records. Key outputs for 2017/18 included a key indicator report from the South Africa Health and Demographic Survey, monthly publications on international tourism, and annual publications on international tourism, recorded live births, mortality and causes of death, and perinatal deaths.

An annual release on documented immigrants was not published due to format changes to the permits reporting system at the Department of Home Affairs. An annual release on 2016 marriages and divorces was not published due to system challenges. A report on assessing the availability of additional variables for immigrants was not completed. The target is dependent on the signing of an MoU between Stats SA and the DoHA. A self-assessment on the mortality and causes of death release was not completed due to human resource constraints. A CRVS strategic plan was not completed due to stakeholder consultation. The final SADHS report was compiled but not published. The report is subject to approval by the Department of Health.

- e) **Population Statistics** publishes population estimates collected through population censuses and surveys. Key outputs for 2017/18 included reports on living arrangements of persons with disabilities, household size definitions, output data between PAPI and CAPI systems, research on emerging population and socioeconomic issues including selected SADC countries, and a strategic and operational plan for the Census 2021 test.

Reports on an in-depth analysis of the National Population Register, emerging population and socioeconomic issues and the findings of the Census 2021 test were not completed due to dependencies on external stakeholders, data challenges and funding constraints.

- f) **Social Statistics** provides information on living conditions, domestic tourism and crime through household surveys. Key outputs for 2017/18 included annual and biannual reports on the Domestic Tourism Survey, an annual release on the General Household Survey, an annual release on Victims of Crime and two reports on Vulnerable Group Indicators and Vulnerable Groups Series 3: (Children).

Improvement initiatives included an assessment of the future of the DTS, reports on technical support to the RTMC and Safety and Security cluster, two reports on development indicators, and thematic reports on the environment and early childhood development. A functional governance unit was established within the

Chief Directorate. A report was compiled which recommends a structure for a new Chief Directorate. Due to budget cuts this recommendation may not be implementable in the short term.

A report on violence against women and a thematic report on crime against women were not completed due to human resource constraints.

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

Not applicable.

Linking performance with budgets

Summary of payments by subprogramme: Population and Social Statistics

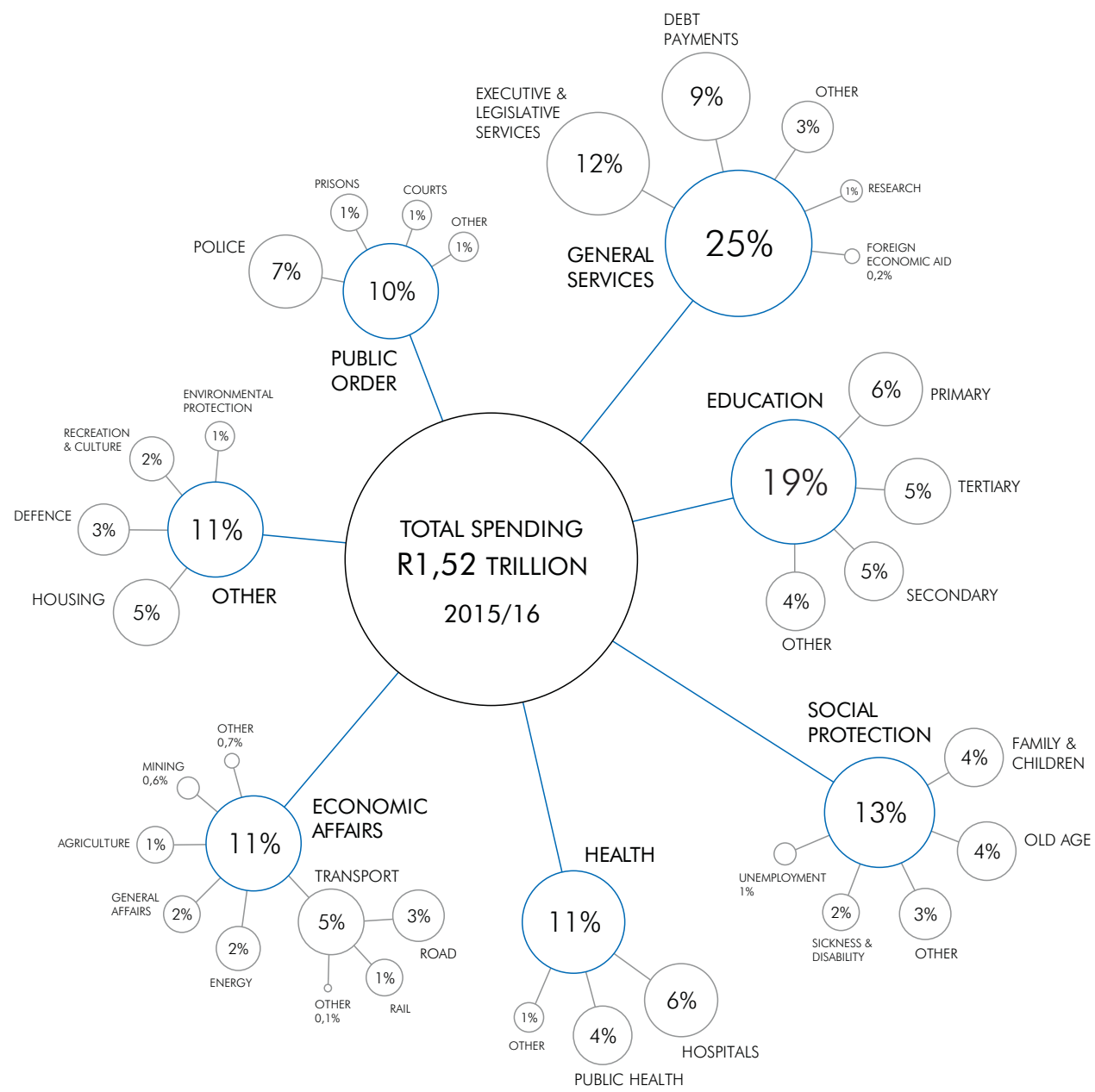
| Subprogramme | 2017/2018 | | | 2016/2017 | | |
|---|------------------------------|-----------------------------|-----------------------------------|------------------------------|-----------------------------|-----------------------------------|
| | Final appropriation R'000 | Actual expenditure R'000 | (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 | 1 282 | 1 197 | 85 | 3 303 | 3 303 | - |
| Population Statistics | 13 462 | 13 302 | 160 | 11 961 | 11 961 | - |
| Health and Vital Statistics | 10 252 | 10 127 | 125 | 10 939 | 10 939 | - |
| Social Statistics | 16 950 | 16 740 | 210 | 17 555 | 17 555 | - |
| Demographic Analysis | 14 135 | 13 765 | 370 | 12 348 | 12 348 | - |
| Labour Statistics | 39 661 | 39 401 | 260 | 40 245 | 37 299 | 2 946 |
| Poverty and Inequality Statistics | 22 618 | 22 411 | 207 | 22 795 | 21 093 | 1 702 |
| | 118 360 | 116 943 | 1 417 | 119 146 | 114 498 | 4 648 |

The programme has spent R116,943 million of the allocated funds. Of the total expenditure, an amount of R100,309 million was spent on compensation of employees, whilst an amount of R15,745 million was spent on goods and services items such as travel and subsistence (R5,443 million) and operating payments (R6,957 million).

The programme spent 98,8% of its allocated budget.

GOVERNMENT SPENDS MORE ON SERVICING DEBT THAN ON TERTIARY EDUCATION

Breakdown of total South African government spending in 2015/16



Percentages have been rounded and may not sum to 100%

Source: Financial statistics of consolidated general government, 2015/2016 (Table B)



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 2017/18 included providing strategic guidance on statistical methodology and monitoring the implementation of the Work Programme.

Overall programme performance

The programme achieved 84,8% of its annual targets as scheduled of which 78,8% were achieved as scheduled, and 6,1% were achieved later than scheduled. 15,2% of targets were not achieved.

The programme contributed to improving the credibility, comparability and accuracy of statistical information by applying appropriate quality criteria, standards, classifications and procedures, providing methodological and system support services, developing standards, researching current and international best practice, and ensuring an updated sample frame for the collection of economic statistics.

Performance per subprogramme:

- a) **Methodology and Evaluation** provides technical expertise on methodologies for producing official statistics and conducting reviews of surveys. Key outputs for 2017/18 included the refinement of the experimental growth accounting framework, the outlining of practices and procedures on the quality management system, the provision of 100% methodological support to stakeholders, and five research reports on analytical techniques, pattern analysis, surveying and statistical applications. A SASQAF assessment report was not completed as it is dependent on a quality management system being in place.
- b) **Survey Standards** develops standards, classifications, and definitions for surveys undertaken by the department. Key outputs for 2017/18 included the development of standards for planning a new survey, survey design, variable naming, determining customer satisfaction and maintenance of the dwelling frame. Standards for data dissemination, data imputation, questionnaire development and sample maintenance were reviewed.

Research was conducted on the adoption of standards on “classification by broad economic category” and “international classification of tourism activities”. The research outcome concluded that the standards were not required by Stats SA. A Standard Operating Procedure (SOP) for preparing statistical releases was drafted. Since procedures are specific to different operations, standards will be revised by the relevant operations areas as required. The development of a domain-specific data revision policy was not completed due to its complexity.

- c) **Business Register** maintains and improves the sampling frame for economic statistics. Key outputs for 2017/18 included the provision of preliminary and final sampling frames, and two reports on business register statistics. Improvement initiatives included commencing with the implementation of the units model and the revision of business rules.
- d) **Policy Research and Analysis** provides integrative technical support and advisory services for policy planners and development practitioners, and participates in knowledge research and innovation on key development themes. Key outputs for 2017/18 included two research reports on spatial analysis, and three research reports on government's socioeconomic planning. A research report on data revolution focusing on the demographic dividend was compiled.

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

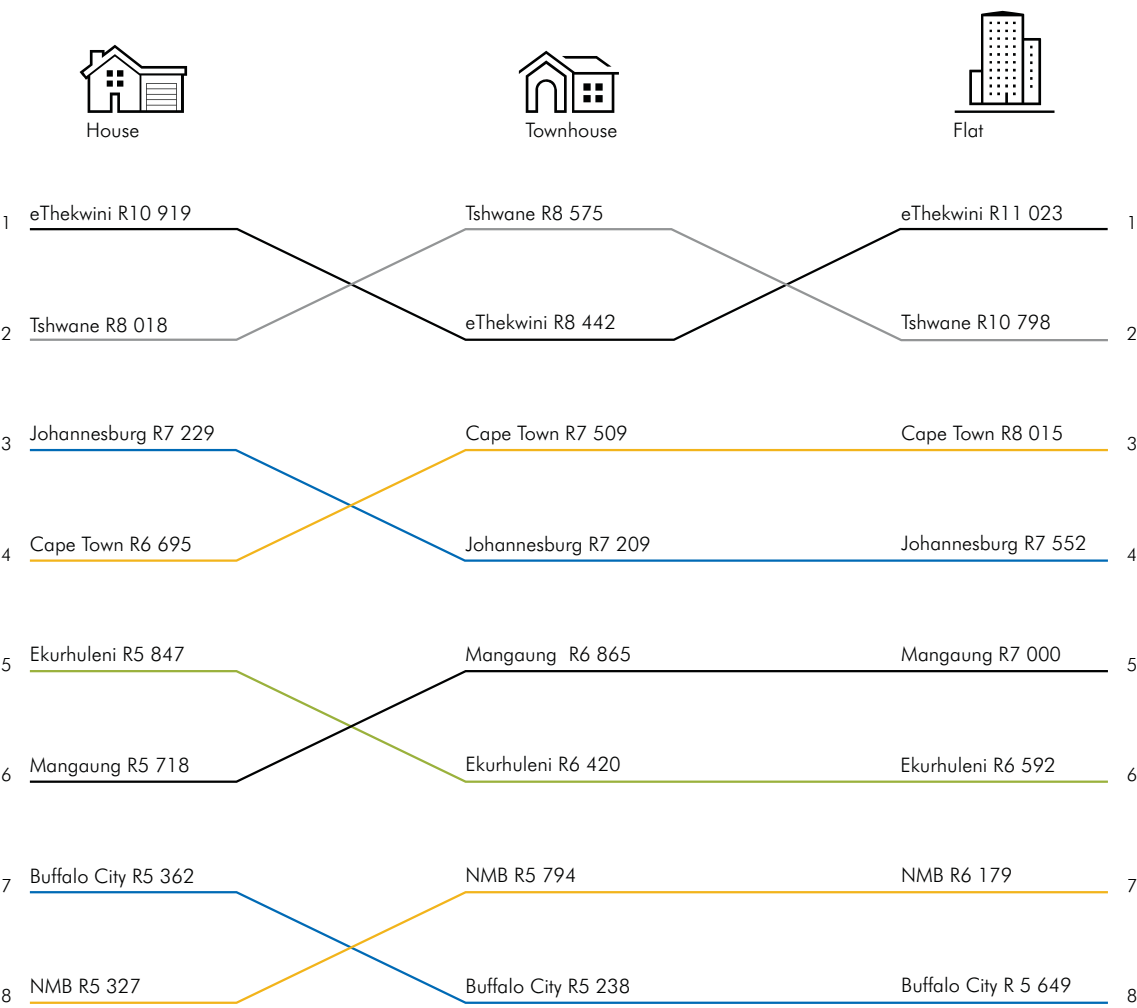
| Subprogramme | 2017/2018 | | | 2016/2017 | | |
|--|---------------------------|--------------------------|--------------------------------|---------------------------|--------------------------|--------------------------------|
| | Final appropriation R'000 | Actual expenditure R'000 | (Over)/under-expenditure R'000 | Final appropriation R'000 | Actual expenditure R'000 | (Over)/under-expenditure R'000 |
| Programme Management for Methodology, Standards and Research | 4 488 | 4 429 | 59 | 4 283 | 4 283 | - |
| Policy Research and Analysis | 6 632 | 6 528 | 104 | 6 163 | 6 163 | - |
| Methodology and Evaluation | 20 406 | 20 243 | 163 | 18 701 | 18 701 | - |
| Survey Standards | 8 206 | 8 112 | 94 | 7 355 | 7 355 | - |
| Business Register | 33 190 | 33 112 | 78 | 33 700 | 33 700 | - |
| | 72 922 | 72 424 | 498 | 70 202 | 70 202 | - |

The programme has spent R72,424 million of the allocated funds. Of the total expenditure, an amount of R68,583 million was spent on compensation of employees, whilst an amount of R3,707 million was spent on goods and services. The main operational cost drivers are travel and subsistence (R1,901 million) and operating payments (R608 thousand). Prior to applying virements, the programme had an overspending of R6,075 million on its CoE budget due to budget reductions.

The programme spent 99,3% of its allocated budget.

CONSTRUCTION COSTS PER METROPOLITAN MUNICIPALITY

Ranking of metropolitan councils by average value per m² for buildings, from approved building plans (for the year 2016)



Source: Selected building statistics of the private sector as reported by local government institutions (P5041.3)



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

- Ensure a reliable sampling frame consisting of georeferenced structures as the base reference for the efficient operation and dissemination of censuses and surveys by enhancing and updating the dynamic spatial information frame annually.
- Modernise business processes by applying emerging technologies in the data collection, processing and dissemination of statistics.
- 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 2017/18 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 85,7% of its annual targets of which 71,4% were achieved as scheduled and 14,3% were achieved earlier than scheduled. 14,3% 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 and Services** provides a sampling frame for household surveys and censuses and a mapping and information service to the department and other users. Key outputs for 2017/18 included the demarcation and maintenance of enumerator area layers in four provinces, and the migration of the master sample dataset to the spatial information frame.
- b) **Data Management and Technology** provides technological infrastructure for the department and supports data management across statistical series. Key outputs for 2017/18 included the commissioning of a dedicated network infrastructure for digital data collection and network utilisation reports.
- c) **Publication Services** provides editing, publishing and distribution services to survey areas. Key outputs for 2017/18 included the compilation of multidisciplinary publications. Reports on improving publication services were not compiled due to human resource constraints.
- d) **Business Modernisation** improves data and information management across the department by modernising the way business is conducted, supported by technology. Key outputs for 2017/18 included the development of two solutions and a report on data and information, and business 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

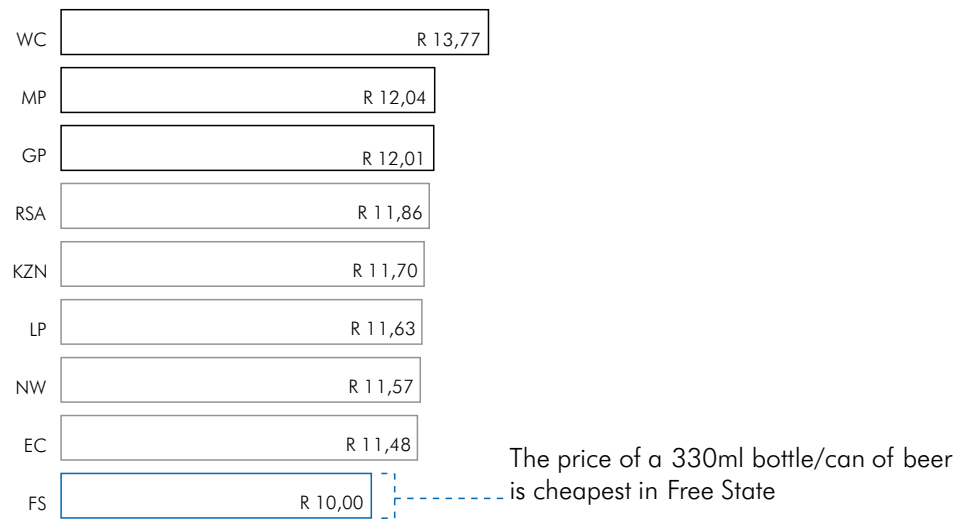
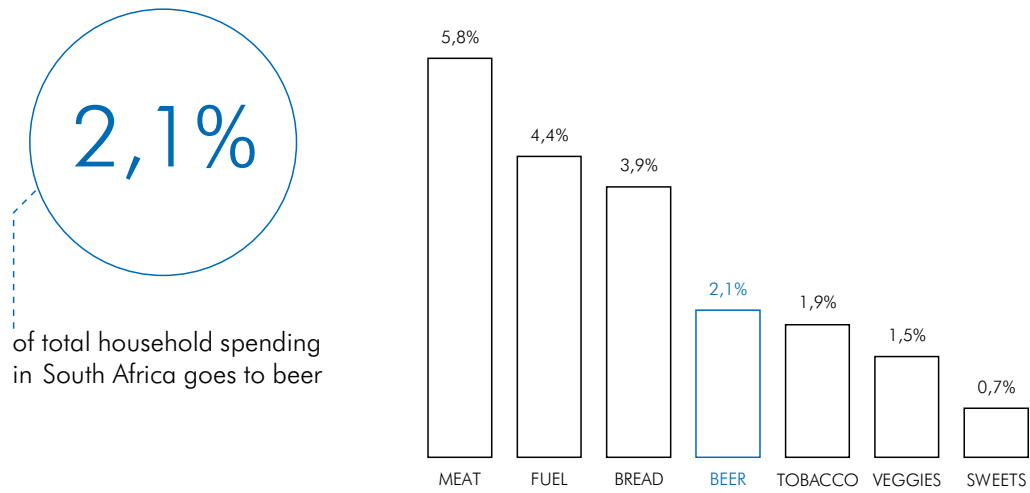
Summary of payments by subprogramme: Statistical Support and Informatics

| Subprogramme | 2017/2018 | | | 2016/2017 | | |
|--|---------------------------|--------------------------|--------------------------------|---------------------------|--------------------------|--------------------------------|
| | 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 | - | 4 109 | 4 109 | - |
| Geography Services | 17 969 | 17 969 | - | 18 530 | 18 530 | - |
| Geography Frames | 23 682 | 23 682 | - | 22 243 | 22 243 | - |
| Publication Services | 23 221 | 23 221 | - | 20 163 | 20 163 | - |
| Data Management and Technology | 129 496 | 118 786 | 10 710 | 135 095 | 135 095 | - |
| Business Modernisation | 51 032 | 49 669 | 1 363 | 47 743 | 47 743 | - |
| | 249 118 | 237 045 | 12 073 | 247 883 | 247 883 | - |

The programme has spent R237,045 million of the allocated funds. Of the total expenditure, an amount of R131,171 million was spent on compensation of employees, whilst an amount of R85,830 million was spent on goods and services, which includes the payment of computer services (R70,709 million), communication (R4,805 million) and contractors (R4,043 million). Other operating expenditure include machinery and equipment of R14,290 million.

The programme spent 95,2% of its allocated budget.

HOUSEHOLD SPENDING ON BEER



Source: Consumer Price Index (CPI), June 2017



Dr A Naidoo
Chief Director: Stakeholder Relations and Marketing



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 stakeholders through platforms and provide effective communication services. Promote statistical development and cooperation in South Africa, Africa and the world.

Objectives and measures

- Increase awareness and the use of official statistics by government and the public 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, 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 include oversight of the provincial and district offices, leading strategic communications and stakeholder relations, representing the organisation on international forums, and maintaining relations with key partners in the National Statistics System.

Overall programme performance

The programme achieved 86,4% of its annual targets of which 72,1% were achieved as scheduled, 13,0% were achieved earlier than scheduled and 1,3% were achieved later than scheduled. 13,6% 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 2017/18 included the compilation of weekly editions of *Pulse*, a report on media training conducted, three reports on analyses of media perception and the development of a data visuals training programme. The development of communication products for municipalities and schools and new approaches for dissemination of products were not completed as scheduled.
- b) **Stakeholder Relations and Marketing** maintains relations with stakeholders across the country. Key outputs for 2017/18 included reports on visitor sessions, website downloads, and user enquiries. A User Satisfaction Survey was conducted and a report was compiled. An assessment of the CRM system was reprioritised due to its adequate functionality.
- c) **International Statistical Development and Cooperation** manages relations with international statistical agencies, promotes statistical development in Africa, builds partnerships, and promotes the development of capacity for young statisticians on the African continent. Key outputs for 2017/18 included the development of an international programme communication strategy and reports on Stats SA's participation in international programmes, the implementation of guidelines for bilateral and multilateral relations, implementation of the international statistics best practice framework, Stats SA's participation in the African statistical programme, and the implementation of the African Peer Support framework.

A report on the 13th Africa Symposium on Statistical Development was not completed due to the postponement of the event, and a framework for monitoring and evaluating the impact of African Centres of Excellence was not compiled due to dependencies on external stakeholders.

- 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 2017/18 included reports on data collection, stakeholder workshops, the updating of enumerator areas in municipalities, the rolling out of the spatial information frame, the expansion of partnerships with organs of state, statistical support to SANSS partners, assessments on improving administrative data quality, and capacity building in the provinces. A provincial strategy for the development of statistics was compiled.

Targets negatively impacted due to human resource constraints and dependencies on internal and external stakeholders included stakeholder workshops, the rolling out of the SIF, the expansion of partnerships with organs of state, and assessments on improving administrative data quality.

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

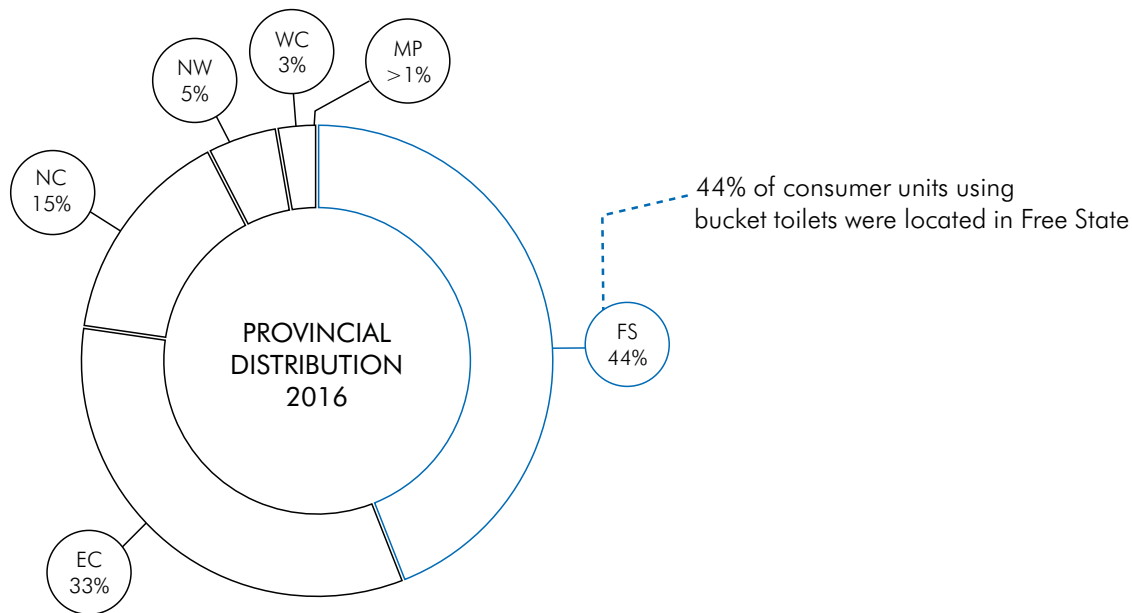
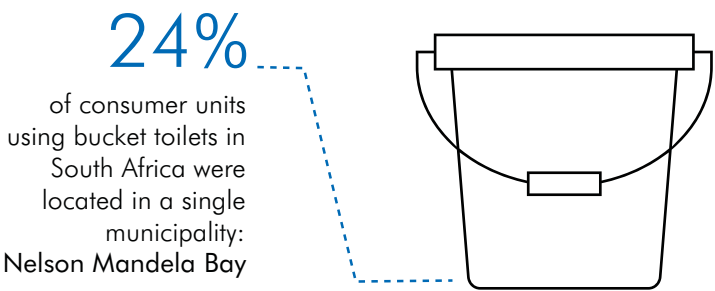
Summary of payments by subprogramme: Statistical Collection and Outreach

| Subprogramme | 2017/2018 | | | 2016/2017 | | |
|--|---------------------------|--------------------------|--------------------------------|---------------------------|--------------------------|--------------------------------|
| | 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 | 6 504 | 6 461 | 43 | 8 421 | 8 421 | - |
| International Statistical Development and Cooperation | 6 367 | 6 183 | 184 | 6 967 | 6 967 | - |
| Provincial and District Offices | 564 575 | 591 366 | -26 791 | 578 706 | 578 706 | - |
| Stakeholder Relations and Marketing | 21 884 | 21 710 | 174 | 20 224 | 20 224 | - |
| Corporate Communications | 16 574 | 16 194 | 380 | 15 770 | 15 770 | - |
| | 615 904 | 641 914 | -26,010 | 630 088 | 630 088 | - |

The programme spent R641,914 million of the allocated funds. Of the total expenditure, an amount of R511,938 million was spent on compensation of employees, whilst an amount of R122,568 million was spent on goods and services items such as communication (R18,645 million), fleet services (R15,228 million), operating leases (R64,371 million) and travel and subsistence (R16,763 million), mainly due to surveys such as the Quarterly Labour Force Survey, General Household Survey, Domestic and Tourism Survey, the Victims of Crime Survey, and Master Sample Survey. The programme overspent on compensation of employees by R28,723 million due to budget reductions.

The programme spent 104,2% of its allocated budget.

BUCKET TOILET USAGE PER PROVINCE



Municipalities in six of the nine provinces reported the use of bucket toilets
Source: Non-financial census of municipalities, 2016



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 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 100% of its targets in the Work Programme of which 71,4% were achieved as scheduled and 28,6% were achieved late. 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 2017/18 included research reports on the dwelling frame, the “reach out” interview design test and field operations methodology.
- Household Survey Operations** coordinates and integrates collection activities across household surveys. Key outputs for 2017/18 included reports on the Computer-Assisted Personal Interview (CAPI) and the Paper-Assisted Personal Interview (PAPI).
- Corporate Data Processing** manages the editing and processing of data. Key outputs for 2017/18 included reports on processing and editing of questionnaires, maintenance of the master sample and digital collection for household surveys.

- d) **Survey Coordination, Monitoring and Evaluation** monitors the quality of field operations of household surveys and censuses and conducts independent evaluations. Key outputs for 2017/18 included reports on monitoring and evaluation of QLFS, CDC, GHS, DTS and QES.

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

There were no changes to planned targets.

Linking performance with budgets

Summary of payments by subprogramme: Survey Operations

| Subprogramme | 2017/2018 | | | 2016/2017 | | |
|--|---------------------------|--------------------------|--------------------------------|---------------------------|--------------------------|--------------------------------|
| | 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 | 9 316 | 9 316 | - | 10 102 | 10 102 | - |
| Census and Community Survey Operations | 56 513 | 56 513 | - | 404 174 | 368 378 | 35 796 |
| Household Survey Operations | 21 804 | 21 804 | - | 24 015 | 24 015 | - |
| Corporate Data Processing | 80 988 | 80 988 | - | 74 869 | 74 869 | - |
| Survey Coordination, Monitoring and Evaluation | 17 081 | 17 081 | - | 16 670 | 16 670 | - |
| | 185 702 | 185 702 | - | 529 830 | 494 034 | 35 796 |

The programme spent R185,702 million of the allocated funds. Of the total expenditure, an amount of R141,366 million was spent on compensation of employees, whilst an amount of R37,822 million was spent on goods and services items such as communication (R7,521 million), venues and facilities (R8,507 million) and travel and subsistence (R11,937 million). Prior to applying virements from savings realised on the Community Survey 2016 earmarked funds, the programme had an overspending of R6,929 million on its CoE budget due to CoE budget cuts.

The programme spent 100% of its allocated budget.

POPULATION BREAKDOWN BY CITY

40% of South Africa's population lives in the eight largest cities of the country



| | |
|----------------------|-----|
| City of Johannesburg | 9% |
| City of Cape Town | 7% |
| eThekweni | 7% |
| Ekurhuleni | 6% |
| City of Tshwane | 6% |
| Nelson Mandela By | 2% |
| Buffalo City | 2% |
| Mangaung | 1% |
| Total: metros | 40% |

Source: Community Survey 2016

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 ¹ | Economic Statistics | 48 | 48 |
| Number of releases on labour market dynamics per year ² | Economic Statistics | 8 | 8 |
| Number of releases on living circumstances, service delivery and poverty | Population and Social Statistics | 4 | 3 |
| Number of releases on the changing profile of the population per year ³ | Population and Social Statistics | 17 | 15 |
| | | 248 | 245 |

¹ CPAP and CMPI were combined. The PPI and CPAP/CMPI for January (published in February) were published 4 working days later than scheduled due to system challenges.

² QLFS was published later than scheduled in Q2.

³ The October tourism and migration release was published later in Q4 due to data quality assurance.

An annual report on documented immigrants was not published due to changes to data recording format at Home Affairs. The target has been discontinued.

An annual release on 2016 marriages and divorces was not published due to system challenges. It will be published in April 2018.

6. TRANSFER PAYMENTS

6.1 Transfer payments made for the period 1 April 2017 to 31 March 2018

| Name of transferee | Type of organisation | Purpose for which funds were used | Did the department comply with s38(1)(i) 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 | |
| Population Association of Southern Africa (PASA) | Association | To promote collaboration in the field of demography | Yes | 200 | 200 | |

6.2 Transfer payments budgeted for the period 1 April 2016 to 31 March 2017, 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 | 44 | SASA did not request the budgeted amount due to unspent funds from their side in the previous financial year |
| South African Broadcasting Corporation (SABC) | Corporation | Television licence renewals | 15 | 4 | Payments for SABC television licences are now part of the unitary payments. Since relocating to the new building Stats SA no longer had obligation to pay TV licences |
| University of Witwatersrand | University | To promote collaboration among academia to build research and analytical skills capacity | 500 | - | The allocation for transfer to the University of Witwatersrand as the memorandum of understanding between Stats SA and the university has lapsed |

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

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

Stats SA entered into an agreement with the South African Statistical Association (SASA) for a joint venture and collaboration towards statistical capacity building in support of the national statistical system in South Africa. Financial support amounting to 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 vested interest in demographers. Stats SA obtained approval and transferred R200 thousand to provide support in their activities.

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

7. DONOR FUNDS

Stats SA received donor funds from the United Nations Department of Economics and Social Affairs (DESA)

| Donor fund | Details |
|---|---|
| Name of donor | United Nations, Department of Economics and Social Affairs (DESA) |
| Full amount of the funding | R3,948 million |
| Period of the commitment | May to December 2016 |
| Purpose of the funding | To collect data on measuring individual levels of asset ownership and entrepreneurship from a gender perspective and accelerate existing efforts to generate comparable indicators on health, education, entrepreneurship and asset ownership |
| Expected outputs | Conduct a pilot using the UN Women EDGE pilot survey questionnaire , analyse the results, produce statistical tables as well as a report of the general execution of the project |
| Actual outputs achieved | The Pilot survey was conducted, a report as well as statistical tables were produced |
| Amount received in current period (R'000) | R3,948 million |
| Amount spent by the department (R'000) | R3,075 million |
| Reasons for the funds unspent | The project was finalised during the year, and the unspent funds of R872 thousand has been surrendered to the RDP fund to be refunded to the donor |
| Monitoring mechanism by the donor | Monthly expenditure reports were submitted to the donor |

8. CAPITAL INVESTMENT, MAINTENANCE AND ASSET MANAGEMENT PLAN

Assets to the value of R40,971 million have been written off as a result of relocation to the new Stats SA head office building which came furnished. The disposal related to transfers, losses, theft and scrapping. See table below for the breakdown of categories:

| Write-offs: 2017/18 | |
|--------------------------------|---------------|
| Category | R'000 |
| Computer equipment | 30 060 |
| Furniture and office equipment | 5 999 |
| Other machinery and equipment | 3 917 |
| Computer software | 995 |
| Total | 40 971 |

An asset register is maintained on the Barcoded Asset Audit (BAUD) system. Assets in a good and normal condition account for 96% of total assets, whilst 2,5% are in a poor but usable condition, and 1,5% 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, and engagement is ongoing to ensure that the combined assurance model to maximise risk and governance oversight and control efficiencies will commence roll-out in the next financial year.

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

2. RISK MANAGEMENT

Stats SA is committed to maintaining an effective, efficient and transparent system of risk management that supports the achievement of the department's strategic and operational objectives. Risk assessments have been conducted at both strategic and operational levels, including the consideration of possible emerging risks. Risk management reports form part of the Corporate Governance reports tabled at all governance structures within Stats SA. A new Risk Management Committee (RMC) was appointed during February 2018 with its first meeting on 5 March 2018. The RMC Charter is currently being reviewed. The Audit Committee thereafter reviews, monitors and engages management on the risk management reports tabled.

3. FRAUD AND CORRUPTION

Stats SA has an approved fraud prevention strategy and plan that 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 losses and damages, fraud and corruption, fruitless and wasteful expenditure, irregular and unauthorised expenditure as well as third-party claims against the State.

Awareness sessions with regard to the new Public Service Regulations 2016, outside remunerative work, financial disclosures, and fraud were conducted during the financial year by means of workshops, emails, circulars and internal newsletter articles, etc.

4. MINIMISING CONFLICT OF INTEREST

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

5. CODE OF CONDUCT

The Code of Conduct forms part of Stats SA's internal induction programme 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.

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

The Stats SA's new building (ISibalo House) was certified as being compliant with the Occupational Health and Safety Act. Training of fire marshals and first aiders were conducted in October 2017 and 55 staff members completed the occupational health and safety training.

Letters of appointment for fire marshals, first aiders and delegation (clause 16.2) were issued in terms of the Occupational Health and Safety Act, Act 85 of 1993.

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 Booï | Ms Z Jongbloed | Ms M Mokause | | | | |
| 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:

- 04 May 2017: Briefing on the annual Work Programme
- 10 October 2017: Briefing on the Annual Report

Recommendations by the Portfolio Committee on the Work Programme

Based on the deliberations of the annual 2017/18 Work Programme with Stats SA on 04 May 2017, the Portfolio committee recorded the following recommendations:

- a) Stats SA must fast-track amending 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 and effect alignment with the objectives of the National Development Plan. Stats SA in concurrence with the Ministry for Planning, Monitoring and Evaluation must ensure amendments to legislation to enhance better statistical coordination between organs of state. The amendments should incorporate measures for consequence management to enforce utilisation of statistical information.
- b) The Committee notes the critical challenges of Stats SA and the huge budget cut of 13%. The National Treasury should review the budget allocation of Stats SA. Also, the National Treasury should provide the Committee the rationale for such a huge budget cut. The Committee is of the view that the budget cut disempowers Stats SA in performing its core mandate and risks the quality and credibility of the information.
- c) The National Treasury should consider national priorities in cutting the departmental budget. Fiscal policy is informed by statistics, therefore cutting Stats SA's budget impacts negatively on the performance of the institution and deprives government the information to make informed evidence-based decisions. As a matter of urgency, the Committee requests that the National Treasury allocates, in consultation with Stats SA, a budget that will be adequate to meet the needs and mandate of Stats SA.
- d) The Department of Planning, Monitoring and Evaluation should ensure that statistical findings are embedded in the key priorities of government and become part of planning tools used by the three spheres of government in directing resources. The priorities of the national and provincial strategic plans and integrated development plans of municipalities should be informed by evidence-based information presented by Stats SA.
- e) Stats SA should conduct a survey on the impact of statistical data as a result of digital revolution and give the scenarios and challenges that would be experienced should government lag behind the digital revolution.
- f) Stats SA must continuously track public sector spending and provide government and legislatures with a financial outlook of the state. Tracking public spending should assist government to identify challenges and hindrances towards unlocking services to the people in all three spheres of government. Monitoring public spending should assist both the Department of Planning, Monitoring and Evaluation and National Treasury in making informed decisions during the allocation of budgets per budget vote.
- g) Stats SA should leverage relationships with other African countries and expand its statistical knowledge to their statistical counterparts in the continent. Stats SA should begin to venture into assisting African countries in collecting credible statistical information with the aim of growing the economy in the continent.

Conclusion

The Portfolio Committee takes note of the Budget and Annual Performance Plan of Stats SA. The Committee has emphasised the importance of Stats SA in providing accurate, reliable and quality statistical information to advance the transformation agenda of the government. 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 risked of releasing unreliable statistical information as result of budget shortfalls or cuts. Stats SA has to be well resourced to inform planning and policy of government.

Recommendations by the Portfolio Committee on the Annual report

Based on the deliberations of the 2016/17 Annual Report with Stats SA on 10 October 2017, the Committee recorded the following recommendations:

Legislative and policy matters:

- a) Stats SA should fast-track amending the Statistics Act (1999) to drive statistical reform in order to inform government planning. The amendments to the Act should firmly respond to the evolving environment and effect alignment with the objectives of the National Development Plan.
- b) Stats SA in concurrence with the Ministry for Planning, Monitoring and Evaluation must ensure amendments to legislation to enhance better statistical coordination between organs of state.

Administrative matters:

- c) Stats SA should develop a mechanism to curb the abuse of sick leave which impacts negatively on the performance of the institution.
- d) Stats SA should urgently conduct an internal analysis on the abuse of sick leave to understand the cause.
- e) Stats SA should develop mitigation plans and implementation plans and report to the Committee on a quarterly basis.
- f) Stats SA should develop an action plan in response to the matters raised by the Auditor-General's audit outcomes for the 2016/17 financial year and report quarterly on progress to the Committee.
- g) Stats SA should respond to the Committee on a quarterly basis about the progress made with regard to the implementation of the Budget Review and Recommendation Report.

Conclusion

South Africa currently relies on Stats SA to measure progress in implementing the National Development Plan and meeting the Sustainable Development Goals (SDGs). Therefore, Stats SA plays an important role in South Africa's drive to development and greater growth rates. This is evident through the organisation's continued improvements in the management of the institution and its products. The contribution of Stats SA in global statistical development has been manifested again by hosting a successful first United Nations World Data Forum in the country. The outcome of the UN World Data Forum was the adoption of the Cape Town Global Action Plan for Sustainable Development Data. The implementation of the Action Plan for Sustainable Development Data shall serve to advance national statistics and statistical coordination in response to the global 2030 Development Agenda.

8. SCOPA RESOLUTIONS

Not applicable.

9. PRIOR MODIFICATIONS TO AUDIT REPORT

There were no matters of non-compliance reported by the AGSA during the audit of the 2016/17 financial year.

10. INTERNAL CONTROL

The department has an Internal Control component whose mandate is to monitor the implementation and adherence to the 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, 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 2017/18, the internal control mandate 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, etc.;
- 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, which was performed by the IIA.

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

11.2 Audit Committee

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

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

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

| Name | Qualifications | Date appointed | Date reappointed | No. of meetings attended |
|-----------------------------|--------------------|----------------|------------------|--------------------------|
| Ms RA van Wyk (Chairperson) | MBA, CA (SA) | 25/05/2009 | 25/05/2015 | 3 |
| Mr RA Tshimole | B Com | 12/10/2012 | 05/12//2015 | 4 |
| Ms S Khan | CA (SA), CIA, CISA | 01/10/2014 | 01/10/2017 | 2 |
| Adv. JL Thubakgale | LLM, EDP, MBA | 01/03/2016 | | 3 |

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

- Approved the 2017/18 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 2018 and their audit report to Statistics South Africa for the financial year ended 31 March 2018;
- 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 2018; 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 2018

The Audit Committee of Statistics South Africa is pleased to present its report for the financial year ended 31 March 2018.

Audit Committee responsibility

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

The effectiveness of internal control

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

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

- Adequacy and effectiveness audits on various internal control and governance processes in Head Office and a sample of provincial and district offices;
- Reviews of the Annual Financial Statements for the financial year ended 31 March 2018 and the quarterly interim financial statements for the financial year ended 31 March 2018;
- Reviews of the quarterly performance information reports for the financial year ended 31 March 2018;
- 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 improving 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 reduce those weaknesses still reported.
- Business Continuity Management -- We commend management on their efforts to develop an integrated Business Continuity Management framework and encourage them to continue with the implementation of a comprehensive Business Continuity Plan.
- Combined Assurance Framework and Plan -- We are pleased with the progress made in this area and encourage Stats SA to continue improving on this process.

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

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

Conclusion

We commend management on their commitment to strong governance within the organisation. There was a smooth transition since the taking of office by the new Statistician-General, 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.



Ms R van Wyk
Chairperson of the Audit Committee
Statistics South Africa
31 July 2018



SECTION 4

HUMAN RESOURCE INFORMATION

1. HUMAN RESOURCE MANAGEMENT

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

2. INTRODUCTION

The status of human resources in the department

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

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

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

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

- Recruit for critical posts and retain scarce skills
- Align organisational structure to strategy
- Provide support to ad hoc projects
- Build labour relations management capacity
- Build human capacity in the organisation
- Strengthen employee wellness and diversity programmes
- Institutionalise talent management

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

Besides the normal advertising of vacancies, should funds be available, as a requirement by the regulatory framework, the internship programme is used as a vehicle to create a pool of candidates from which we can recruit. For retention, specifically on positions that are difficult to recruit, candidates are headhunted and a Counter-offer Policy is in place.

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

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

Employee Performance Management

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

Employee Health and Wellness Programmes

The following employee health and wellness programmes are in place to promote productivity in the workplace:

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

Achievements

- Enhanced capacity building programmes; and
- Enhanced collaboration with institutions of higher learning through a memorandum of understanding (MoU).

Challenges faced by the department

- Achievement of employment equity targets; and
- Measuring the impact of training.

Future HR plans/goals

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

3. HUMAN RESOURCES OVERSIGHT STATISTICS

3.1 Personnel related expenditure

Table 3.1.1 – Personnel expenditure by programme for the period 1 April 2017 to 31 March 2018

| Programme | Total expenditure R'000 | Personnel expenditure R'000 | Training expenditure R'000 | Professional and special services R'000 | Personnel cost as % of total expenditure | Average personnel cost per employee R'000 |
|--|-------------------------|-----------------------------|----------------------------|---|--|---|
| Programme 1: Administration | 700 822 | 236 174 | 4 207 | 4 317 | 33,7 | 65 |
| Programme 2: Economic Statistics | 240 669 | 219 947 | 173 | 4 043 | 91,4 | 60 |
| Programme 3: Population and Social Statistics | 116 943 | 100 309 | 356 | 14 | 85,8 | 28 |
| Programme 4: Methodology, Standards and Research | 72 424 | 68 583 | 174 | - | 94,7 | 19 |
| Programme 5: Statistical Support and Informatics | 237 045 | 131 171 | 430 | 2 | 55,3 | 36 |
| Programme 6: Statistical Collection and Outreach | 641 914 | 511 938 | 72 | 309 | 79,7 | 141 |
| Programme 7: Survey Operations | 185 702 | 141 366 | 476 | - | 76,1 | 39 |
| Total | 2 195 519 | 1 409 488 | 5 888 | 8 685 | 64,2 | 388 |

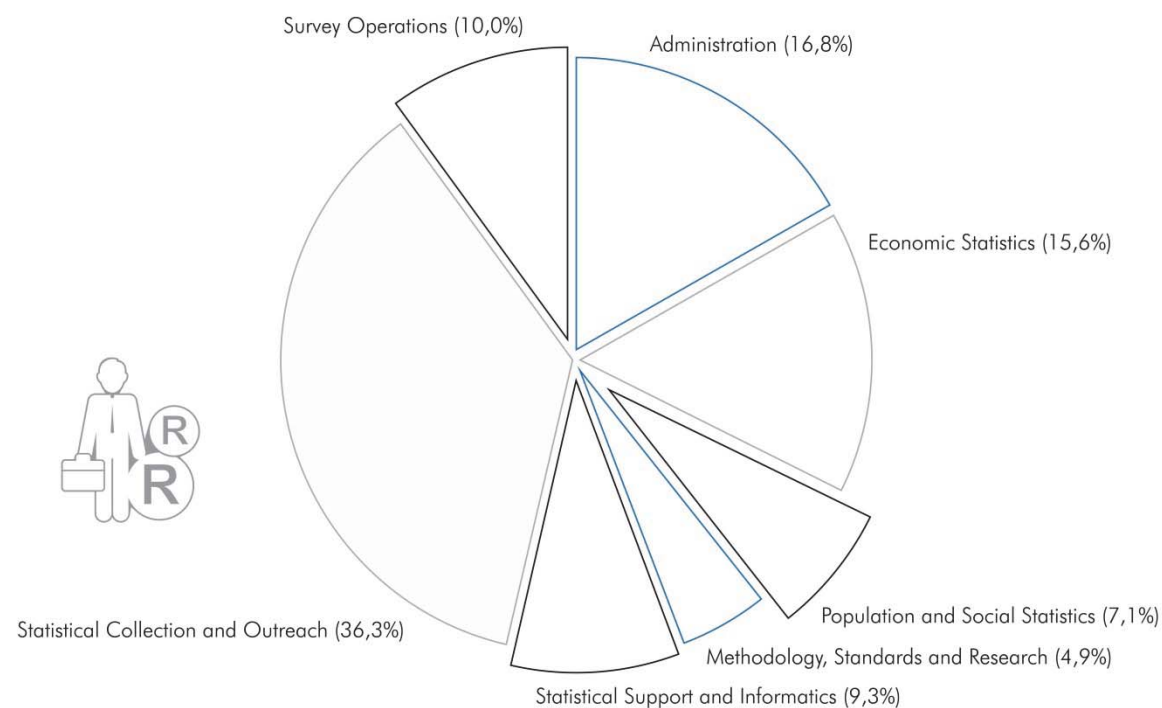


Table 3.1.2 – Personnel costs by salary band for the period 1 April 2017 to 31 March 2018

| 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) | 27 249 | 2 | 567 | 48 |
| Skilled (levels 3–5) | 42 458 | 3 | 205 | 207 |
| Highly skilled production (levels 6–8) | 501 705 | 36 | 1 665 | 301 |
| Highly skilled supervision (levels 9–12) | 593 164 | 42 | 976 | 608 |
| Senior and top management (levels 13–16) | 244 912 | 17 | 224 | 1 093 |
| Total | 1 409 488 | 100 | 3 637 | 388 |

Table 3.1.3 – Salaries, overtime, homeowners allowance and medical aid by programme for the period 1 April 2017 to 31 March 2018

| 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 | 164 907 | 69,8 | 1 718 | 0,7 | 6 002 | 2,5 | 8 664 | 3,7 |
| Programme 2: Economic Statistics | 155 316 | 70,6 | - | 0,0 | 7 768 | 3,5 | 10 983 | 5,0 |
| Programme 3: Population and Social Statistics | 70 067 | 69,9 | - | 0,0 | 2 141 | 2,1 | 2 825 | 2,8 |
| Programme 4: Methodology, Standards and Research | 48 266 | 70,4 | - | 0,0 | 1 979 | 2,9 | 2 179 | 3,2 |
| Programme 5: Statistical Support and Informatics | 91 289 | 69,6 | 69 | 0,1 | 2 957 | 2,3 | 4 260 | 3,2 |
| Programme 6: Statistical Collection and Outreach | 360 673 | 70,5 | 37 | 0,0 | 18 515 | 3,6 | 26 660 | 5,2 |
| Programme 7: Survey Operations | 98 814 | 69,9 | 42 | 0,0 | 4 340 | 3,1 | 7 253 | 5,1 |
| Total | 989 332 | 70,2 | 1 866 | 0,1 | 43 702 | 3,1 | 62 824 | 4,5 |

Table 3.1.4 – Salaries, overtime, homeowners allowance and medical aid by salary band for the period 1 April 2017 to 31 March 2018

| 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 (levels 1–2) | 19 044 | 69,9 | 2 | 0,0 | 1 214 | 4,5 | 1 398 | 5,1 |
| Skilled (levels 3–5) | 29 150 | 68,7 | 1 631 | 3,8 | 2 954 | 7,0 | 3 949 | 9,3 |
| Highly skilled production (levels 6–8) | 358 867 | 71,5 | 76 | 0,0 | 21 943 | 4,4 | 36 021 | 7,2 |
| Highly skilled supervision (levels 9–12) | 428 335 | 72,2 | 157 | 0,0 | 12 371 | 2,1 | 18 367 | 3,1 |
| Senior and top management (levels 13–16) | 153 936 | 62,9 | 0 | 0,0 | 5 220 | 2,1 | 3 089 | 1,3 |
| Total | 989 332 | 70,2 | 1 866 | 0,1 | 43 702 | 3,1 | 62 824 | 4,5 |

3.2 Employment and vacancies

Table 3.2.1 – Employment and vacancies by programme as on 31 March 2018

| Programme | Permanent posts | | | Contract posts | Number of posts filled additional to establishment |
|--|-----------------|------------------------|--------------|---------------------------------|--|
| | Number of posts | Number of posts filled | Vacancy rate | Number of contract posts filled | |
| Programme 1: Administration | 619 | 465 | 24,9 | 70 | 0 |
| Programme 2: Economic Statistics | 584 | 518 | 11,3 | 0 | 0 |
| Programme 3: Population and Social Statistics | 209 | 174 | 16,7 | 5 | 0 |
| Programme 4: Methodology, Standards and Research | 131 | 110 | 16,0 | 0 | 0 |
| Programme 5: Statistical Support and Informatics | 261 | 211 | 19,2 | 0 | 0 |
| Programme 6: Statistical Collection and Outreach | 1 351 | 1 223 | 9,5 | 62 | 0 |
| Programme 7: Survey Operations | 356 | 322 | 9,6 | 23 | 0 |
| Total | 3 511 | 3 023 | 13,9 | 160 | 0 |

Note:
 The following are on contract but appointed against permanent posts:
 - 1 Statistician-General;
 - 1 Director: Marriages & Divorces, Tourism & Migration;
 - 1 Chief Director: Publication Services; and
 - 39 Interns under Corporate Services.

Vacancy rate per salary band

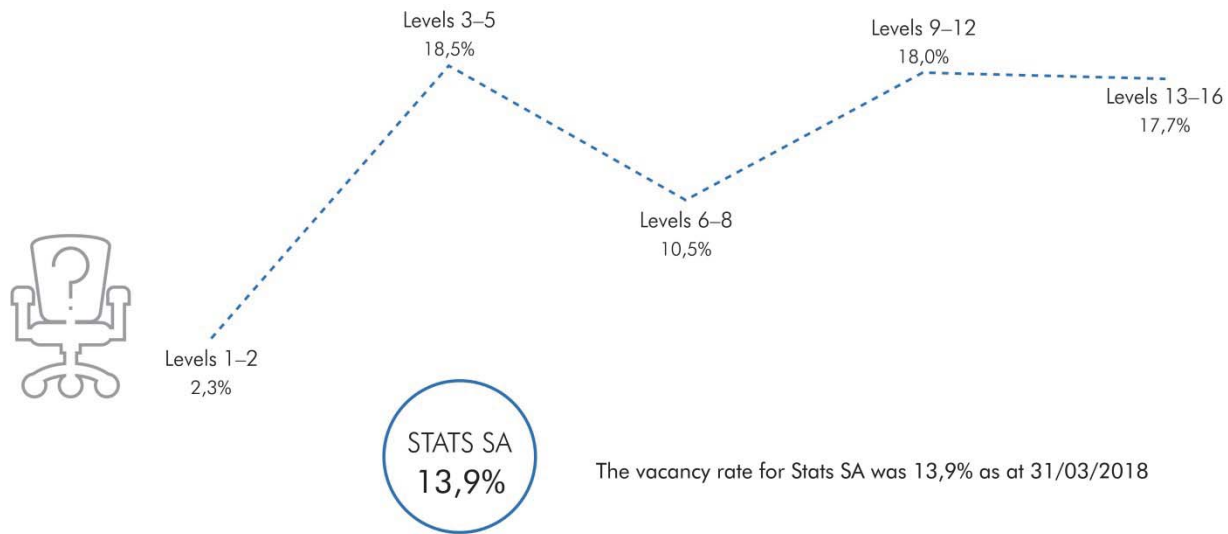


Table 3.2.2 – Employment and vacancies by salary band as on 31 March 2018

| Salary band | Permanent posts | | | Number of posts filled additional to establishment |
|--------------|-----------------|------------------------|--------------|--|
| | Number of posts | Number of posts filled | Vacancy rate | |
| Levels 1–2 | 88 | 86 | 2,3 | 0 |
| Levels 3–5 | 259 | 211 | 18,5 | 0 |
| Levels 6–8 | 1 738 | 1 556 | 10,5 | 0 |
| Levels 9–12 | 1 161 | 952 | 18,0 | 0 |
| Levels 13–16 | 265 | 218 | 17,7 | 0 |
| Total | 3 511 | 3 023 | 13,9 | 0 |

Note:

Permanent filled posts include those on contract appointed against permanent posts.

Vacancy rate per programme

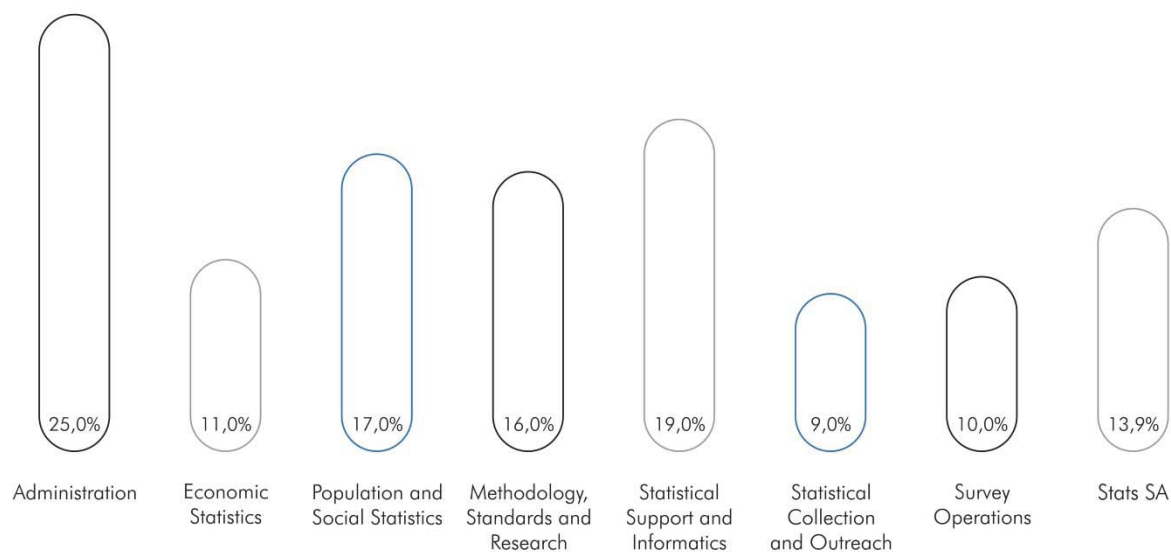


Table 3.2.3 – Employment and vacancies by critical occupation as on 31 March 2018

| 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 | 226 | 18,7 | 0 | 0 |
| Economists | 59 | 50 | 15,3 | 0 | 0 |
| Statisticians and related professionals (including Methodologists and Demographers) | 501 | 413 | 17,6 | 0 | 0 |
| Graphic Designers | 6 | 6 | 0 | 0 | 0 |
| Total | 844 | 695 | 17,7 | 0 | 0 |

Note:

- Economists: There were 62 in 2017 & 59 in 2018: 3 employees changed job titles from Economist to Statistician.
- Permanent filled posts include those on contract appointed against permanent posts.

3.3 Filling of SMS posts

Table 3.3.1 – SMS post information as on 31 March 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 | 4 | 44,4 | 5 | 55,6 |
| Salary level 14 | 57 | 47 | 82,4 | 10 | 17,5 |
| Salary level 13 | 199 | 163 | 81,9 | 36 | 18,1 |
| Total | 266 | 215 | 80,8 | 51 | 19,2 |

Note:

The total includes 3 SMS staff appointed on a fixed contract.

Table 3.3.2 – SMS post information as on 30 September 2017

| 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 | 5 | 55,5 | 4 | 44,4 |
| Salary level 14 | 57 | 49 | 85,9 | 8 | 14,0 |
| Salary level 13 | 199 | 167 | 83,9 | 32 | 16,1 |
| Total | 266 | 222 | 83,4 | 44 | 16,5 |

Note:

Although some of the SMS posts reflect as being filled they are filled with lower levels due to operational reasons. It includes 1 staff member on salary level 12, one staff member on salary 11, and one staff member on a personal notch that are appointed against salary level 13 posts.

Table 3.3.3 – Advertising and filling of SMS posts for the period 1 April 2017 to 31 March 2018

| 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) | 1 | 1 | 0 |
| Salary level 15 | 0 | 0 | 0 |
| Salary level 14 | 0 | 0 | 0 |
| Salary level 13 | 0 | 0 | 0 |
| Total | 1 | 1 | 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 2017 to 31 March 2018

Reasons for vacancies not filled within six months

Filling of posts in Stats SA has been put on hold during the financial year 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 during the financial year 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 2017 to 31 March 2018

Reasons for vacancies not advertised within six months

None

Reasons for vacancies not filled within six months

None

3.4 Job evaluation

Table 3.4.1 – Job evaluation by salary band for the period 1 April 2017 to 31 March 2018

| Salary band | Number of permanent posts | Number of posts evaluated | % of posts evaluated by salary band | Posts upgraded | | Posts downgraded | |
|--|---------------------------|---------------------------|-------------------------------------|--------------------------|-------------------------------|----------------------------|---------------------------------|
| | | | | Number of posts upgraded | % of upgraded posts evaluated | Number of posts downgraded | % of downgraded posts evaluated |
| Lower skilled (levels 1–2) | 88 | 1 | 1,1 | 0 | 0,0 | 0 | 0,0 |
| Skilled (levels 3–5) | 259 | 190 | 73,4 | 0 | 0,0 | 164 | 86,3 |
| Highly skilled (levels 6–8) | 1 738 | 33 | 1,9 | 0 | 0,0 | 20 | 60,6 |
| Highly skilled supervision (levels 9–12) | 1 161 | 4 | 0,3 | 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 | 9 | 100,0 | 0 | 0,0 | 0 | 0,0 |
| Senior Management Band D | 1 | 0 | 0,0 | 0 | 0,0 | 0 | 0,0 |
| Total | 3 511 | 237 | 6,8 | 0 | 0,0 | 184 | 77,6 |

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 2017 to 31 March 2018

| 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:
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 2017 to 31 March 2018

| Occupation | Number of employees | Job evaluation level | Remuneration level | Reason for deviation |
|---|---------------------|----------------------|--------------------|----------------------|
| Data Processor (HHS) | 106 | 5 | 6 | Downgrade |
| Data Processor (MACOD) | 48 | 5 | 6 | Downgrade |
| ICD 10 Coder | 18 | 6 | 7 | Downgrade |
| Warehouse Clerk | 2 | 4 | 5 | Downgrade |
| Total number of employees whose salaries exceeded the level determined by job evaluation | | | | 174 |
| Percentage of total employment | | | | 4,96 |

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 2017 to 31 March 2018

| Beneficiaries | African | Indian | Coloured | White | Total |
|-----------------------------|------------|----------|----------|----------|----------|
| Female | 117 | 1 | 0 | 0 | 118 |
| Male | 56 | 0 | 0 | 0 | 56 |
| Total | 173 | 1 | 0 | 0 | 1 |
| 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 2017 to 31 March 2018

| Salary band | Number of employees per band as at 1 April 2017 | Appointments and transfers into the department | Terminations and transfers out of the department | Turnover rate |
|------------------------|---|--|--|---------------|
| Permanent staff | | | | |
| Levels 1–2 | 87 | 0 | 1 | 1,1 |
| Levels 3–5 | 216 | 0 | 6 | 2,8 |
| Levels 6–8 | 1 614 | 0 | 58 | 3,6 |
| Levels 9–12 | 984 | 0 | 28 | 2,8 |
| SMS Band A | 171 | 0 | 6 | 3,5 |
| SMS Band B | 49 | 0 | 3 | 6,1 |
| SMS Band C | 6 | 0 | 2 | 33,3 |
| SMS Band D | 0 | 0 | 0 | 0,0 |
| Total | 3 127 | 0 | 104 | 3,3 |
| Contracts | 115 | 4 950 | 494 | 9,8 |

Note:
One SMS member on salary level 16 is included under contracts.

Table 3.5.2 – Annual turnover rates by critical occupation for the period 1 April 2017 to 31 March 2018

| Occupation | Number of employees per occupation as at 1 April 2017 | Appointments and transfers into the department | Terminations and transfers out of the department | Turnover rate |
|---|---|--|--|---------------|
| IT Specialists | 237 | 0 | 11 | 4,6 |
| Economists | 54 | 0 | 1 | 1,9 |
| Statisticians and related professionals | 430 | 0 | 17 | 4,0 |
| Graphic Designers | 6 | 0 | 0 | 0,0 |
| Total | 727 | 0 | 29 | 4,0 |

Note:

- Statisticians and related professionals include Survey Statisticians, Statistical Advisors, Methodologists, and Demographers.
- Clerical staff associated with Statisticians are not included.
- IT Specialists (including Geography related posts).
- Number of critical posts changed due to updating of job titles in 2016.
- There were 54 Economists in 2017 and 50 in 2018 due to 3 employees who changed job titles from Economist to Statistician.

Table 3.5.3 – Reasons why staff are leaving the department for the period 1 April 2017 to 31 March 2018

| Termination type | Number | % of total resignations | % of total employment |
|---------------------------------|------------|-------------------------|-----------------------|
| Death | 11 | 10,6 | 0,4 |
| Resignation | 63 | 60,6 | 2,0 |
| Expiry of contract | 1 | 1,0 | 0,0 |
| Dismissal – operational changes | 0 | 0,0 | 0,0 |
| Dismissal – misconduct | 5 | 4,8 | 0,2 |
| Dismissal – inefficiency | 0 | 0,0 | 0,0 |
| Discharged due to ill health | 2 | 1,9 | 0,1 |
| Retirement | 6 | 5,8 | 0,2 |
| Transfer out of department | 17 | 16,3 | 0,5 |
| Other | 0 | 0,0 | 0,0 |
| Total | 104 | 100,0 | 3,3 |

Table 3.5.4 – Promotions by critical occupation for the period 1 April 2017 to 31 March 2018

| Occupation | Employees as at 1 April 2017 | 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 | 237 | 0 | 0,0 | 177 | 74,7 |
| Economists | 54 | 0 | 0,0 | 44 | 81,5 |
| Statisticians and related professionals | 430 | 0 | 0,0 | 301 | 70,0 |
| Graphic Designers | 6 | 0 | 0,0 | 5 | 83,3 |
| Total | 727 | 0 | 0,0 | 527 | 72,5 |

Note:

- Pay progression is linked to performance appraisal for the period of 2016/17.
- IT Specialists (including Geography related posts).
- Statisticians and related professionals 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 2017 to 31 March 2018

| Salary band | Employees as at 1 April 2017 | 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) | 87 | 0 | 0,0 | 84 | 96,6 |
| Skilled (levels 3–5) | 216 | 0 | 0,0 | 163 | 75,5 |
| Highly skilled (levels 6–8) | 1 614 | 0 | 0,0 | 1 351 | 83,7 |
| Highly skilled supervision (levels 9–12) | 984 | 0 | 0,0 | 842 | 85,6 |
| Senior Management (levels 13–16) | 227 | 1 | 0,4 | 194 | 85,5 |
| Total | 3 128 | 1 | 0,0 | 2 634 | 84,2 |

Note:

Pay progression is linked to performance appraisal for the period of 2016/17.

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 2018

| Occupational category | Male | | | | Female | | | | Total |
|--|--------------|-----------|-----------|-----------|--------------|-----------|-----------|------------|--------------|
| | African | Coloured | Indian | White | African | Coloured | Indian | White | |
| Legislators, senior officials and managers | 79 | 9 | 15 | 24 | 61 | 2 | 6 | 19 | 215 |
| Professionals | 589 | 48 | 12 | 30 | 539 | 54 | 8 | 62 | 1 342 |
| Technicians and associate professionals | 54 | 5 | 0 | 5 | 89 | 7 | 1 | 5 | 166 |
| Clerks | 445 | 14 | 4 | 7 | 601 | 14 | 5 | 31 | 1 121 |
| Service workers | 12 | 0 | 0 | 0 | 6 | 0 | 1 | 0 | 19 |
| Plant and machine operators and assemblers | 24 | 0 | 0 | 0 | 4 | 0 | 0 | 0 | 28 |
| Elementary occupations | 9 | 2 | 0 | 0 | 74 | 7 | 0 | 0 | 92 |
| Unskilled | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Total | 1 212 | 78 | 31 | 66 | 1 374 | 84 | 21 | 117 | 2 983 |
| Employees with disabilities | 9 | 0 | 0 | 10 | 13 | 2 | 0 | 2 | 36 |

Table 3.6.2 – Total number of employees (including employees with disabilities) in each of the following occupational bands as on 31 March 2018

| Occupational level | Male | | | | Female | | | | Total |
|---|--------------|-----------|-----------|-----------|--------------|-----------|-----------|------------|--------------|
| | African | Coloured | Indian | White | African | Coloured | Indian | White | |
| Top management | 2 | 1 | 0 | 2 | 1 | 0 | 1 | 1 | 8 |
| Senior management | 77 | 8 | 15 | 22 | 60 | 2 | 5 | 18 | 207 |
| Professionally qualified and experienced specialists and mid-management | 211 | 15 | 8 | 22 | 141 | 7 | 7 | 28 | 439 |
| Skilled technical and academically qualified workers, junior management, supervisors, foremen and superintendents | 834 | 51 | 8 | 20 | 1 023 | 61 | 7 | 69 | 2 073 |
| Semi-skilled and discretionary decision-making | 79 | 1 | 0 | 0 | 73 | 7 | 1 | 1 | 162 |
| Unskilled and defined decision making | 9 | 2 | 0 | 0 | 76 | 7 | 0 | 0 | 94 |
| Total | 1 212 | 78 | 31 | 66 | 1 374 | 84 | 21 | 117 | 2 983 |
| Employees with disabilities | 9 | 0 | 0 | 10 | 13 | 2 | 0 | 2 | 36 |

Table 3.6.3 – Recruitment for the period 1 April 2017 to 31 March 2018

| Occupational level | Male | | | | Female | | | | Total |
|---|----------|----------|----------|----------|----------|----------|----------|----------|----------|
| | African | Coloured | Indian | White | African | Coloured | Indian | White | |
| Top management | 1 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 1 |
| 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 | 1 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 1 |
| Employees with disabilities | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |

Note:

Due to budget cuts by National Treasury, only one critical post was filled.

Table 3.6.4 – Promotions for the period 1 April 2017 to 31 March 2018

| Occupational level | Male | | | | Female | | | | Total |
|---|----------|----------|----------|----------|----------|----------|----------|----------|----------|
| | African | Coloured | Indian | White | African | Coloured | Indian | White | |
| Top management | 1 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 1 |
| 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 |
| 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 | 1 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 1 |
| Employees with disabilities | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |

Table 3.6.5 – Terminations for the period 1 April 2017 to 31 March 2018

| 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 | 6 | 0 | 0 | 0 | 1 | 1 | 0 | 0 | 8 |
| Professionally qualified and experienced specialists and mid-management | 13 | 0 | 2 | 0 | 14 | 0 | 1 | 1 | 31 |
| Skilled technical and academically qualified workers, junior management, supervisors, foremen and superintendents | 23 | 3 | 0 | 0 | 29 | 0 | 0 | 2 | 57 |
| Semi-skilled and discretionary decision-making | 2 | 0 | 0 | 0 | 3 | 0 | 0 | 0 | 5 |
| Unskilled and defined decision-making | 1 | 0 | 0 | 0 | 1 | 0 | 1 | 0 | 3 |
| Total | 45 | 3 | 2 | 0 | 48 | 1 | 2 | 3 | 104 |
| Employees with a disability | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |

Table 3.6.6 – Disciplinary action for the period 1 April 2017 to 31 March 2018

| Disciplinary action | Male | | | | Female | | | | Total |
|---------------------|-----------|----------|----------|----------|----------|----------|----------|----------|-----------|
| | African | Coloured | Indian | White | African | Coloured | Indian | White | |
| Total | 11 | 0 | 1 | 0 | 7 | 0 | 1 | 0 | 20 |

Table 3.6.7 – Skills development for the period 1 April 2017 to 31 March 2018

| Occupational category | Male | | | | Female | | | | Total |
|--|--------------|-----------|-----------|-----------|--------------|-----------|-----------|-----------|--------------|
| | African | Coloured | Indian | White | African | Coloured | Indian | White | |
| Legislators, senior officials and managers | 54 | 4 | 6 | 14 | 39 | 3 | 5 | 7 | 132 |
| Professionals | 643 | 37 | 10 | 32 | 607 | 39 | 5 | 49 | 1422 |
| Technicians and associate professionals | 71 | 7 | 0 | 4 | 64 | 0 | 0 | 2 | 148 |
| Clerks | 270 | 2 | 13 | 3 | 329 | 18 | 11 | 3 | 649 |
| Service and sales workers | 3 | 0 | 0 | 0 | 11 | 0 | 0 | 0 | 14 |
| Plant and Machine operators and assemblers | 5 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 5 |
| Elementary occupations | 7 | 1 | 0 | 0 | 43 | 3 | 0 | 0 | 54 |
| Total | 1 053 | 51 | 29 | 53 | 1 093 | 63 | 21 | 61 | 2 424 |
| Employees with disabilities | 3 | 1 | 0 | 0 | 2 | 1 | 0 | 9 | 16 |

3.7 Signing of performance agreements by SMS members

Table 3.7.1 – Signing of performance agreements by SMS members as on 31 May 2017

| SMS level | Total number of funded SMS posts per level | Total number of SMS members per level | Total number of signed performance agreements per level | Signed performance agreements as % of total number of SMS members |
|---|--|---------------------------------------|---|---|
| Director-General/Head of Department (HOD) | 1 | 1 | 0 | 0,0 |
| Salary level 16 | 0 | 0 | 0 | 0,0 |
| Salary level 15 | 9 | 6 | 5 | 83,3 |
| Salary level 14 | 58 | 50 | 49 | 98,0 |
| Salary level 13 | 198 | 165 | 157 | 95,1 |
| Total | 266 | 222 | 211 | 95,0 |

Table 3.7.2 – Reasons for not having concluded performance agreements for all SMS members as on 31 May 2017

The performance agreement of the HOD was not signed by the Executive Authority.

Level 13 employees: One employee on sabbatical leave, one on incapacity leave, one seconded to DPSA, one retired 30 June 2017 and four performance agreements were signed after 31 May 2017 with good cause.

Level 14 employees: One performance agreement was signed after 31 May 2017 with good cause.

Level 15 employees: One employee was transferred to DPME.

Table 3.7.3 – Disciplinary steps taken against SMS members for not having concluded Performance Agreements as on 31 May 2017

None. SMS members who had not concluded their performance agreements by 31 May 2017 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 2016 to 31 March 2017⁴

| | Number of beneficiaries | Total number of employees in group | % of total in group | Total cost R'000 | Average cost per employee R'000 |
|-----------------------------|-------------------------|------------------------------------|---------------------|------------------|---------------------------------|
| African, Female | 830 | 1 421 | 59,0 | 8 483 | 10,2 |
| African, Male | 663 | 1 247 | 53,6 | 7 938 | 12,0 |
| Asian, Female | 15 | 21 | 71,4 | 312 | 20,8 |
| Asian, Male | 16 | 32 | 50,0 | 313 | 19,6 |
| Coloured, female | 41 | 85 | 48,2 | 399 | 9,7 |
| Coloured, male | 41 | 80 | 51,3 | 520 | 12,7 |
| White, female | 77 | 110 | 70,0 | 1 104 | 14,3 |
| White, male | 38 | 66 | 58,5 | 750 | 19,7 |
| Total | 1 721 | 3 062 | 56,7 | 19 819 | 11,5 |
| Employees with a disability | 15 | 37 | 40,5 | 148 | 9,9 |
| Grand total | 1 736 | 3 099 | 56,5 | 19 967 | 11,5 |

Table 3.8.2 – Performance rewards by salary band for personnel below Senior Management Service for the period 1 April 2016 to 31 March 2017

| 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) | 46 | 103 | 47,7 | 124 | 3 | 1,0 |
| Skilled (levels 3–5) | 91 | 197 | 46,2 | 386 | 4 | 0,9 |
| Highly skilled production (levels 6–8) | 850 | 1 600 | 53,1 | 5 908 | 7 | 1,2 |
| Highly skilled supervision (levels 9–12) | 628 | 975 | 64,4 | 10 064 | 16 | 1,7 |
| Total | 1 615 | 2 875 | 56,2 | 16 483 | 10 | 1,4 |

Table 3.8.3 – Performance rewards by critical occupation for the period 1 April 2016 to 31 March 2017

| Critical occupation | Total number of beneficiaries | Number of employees | % of total | Total cost R'000 | Average cost per employee R'000 |
|---------------------|-------------------------------|---------------------|-------------|------------------|---------------------------------|
| Economists | 146 | 237 | 61,6 | 1 732 | 12 |
| IT Specialists | 36 | 54 | 66,7 | 610 | 17 |
| Statisticians | 392 | 430 | 91,2 | 4 570 | 12 |
| Graphic Designers | 4 | 6 | 66,7 | 85 | 21 |
| Total | 578 | 727 | 79,5 | 6 998 | 12 |

Note:

- Number of critical posts changed due to updating of job titles in 2016.
- Clerical staff associated with Statisticians are not included.
- IT specialists (including Geography related posts).
- Statistician and related professions (include Survey Statisticians, Statistical Advisors, Methodologist and Demographers).

⁴ Performance rewards are linked to the 2016/17 performance cycle.

Table 3.8.4 – Performance-related rewards (cash bonus) by salary band for Senior Management Service for the period 1 April 2016 to 31 March 2017

| SMS band | Beneficiary Profile | | | Cost | | |
|--------------|-------------------------|---|-------------------------|------------------|---------------------------------|--|
| | Number of beneficiaries | Total number of employees as at 31 March 2017 | % of total within bands | Total cost R'000 | Average cost per employee R'000 | Total cost as a % of the total personnel expenditure R'000 |
| Band A | 93 | 167 | 55,7 | 2 410 | 26 | 1,4 |
| Band B | 23 | 50 | 46,0 | 805 | 35 | 1,4 |
| Band C | 5 | 6 | 83,3 | 269 | 54 | 2,4 |
| Band D | 0 | 1 | 0,0 | 0 | 0 | 0,0 |
| Total | 121 | 224 | 54,0 | 3 484 | 16 | 1,4 |

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 2017 to 31 March 2018

| Salary band | 1 April 2017 | | 31 March 2018 | | Change | |
|------------------------------------|--------------|--------------|---------------|--------------|----------|-------------|
| | Number | % of total | Number | % of total | Number | % changed |
| Levels 1–2 (temporary staff) | 0 | 0,0 | 0 | 0,0 | 0 | 0,0 |
| Levels 3–5 (permanent staff) | 0 | 0,0 | 0 | 0,0 | 0 | 0,0 |
| Levels 3–5 (temporary staff) | 0 | 0,0 | 0 | 0,0 | 0 | 0,0 |
| Levels 6–8 (permanent staff) | 2 | 22,2 | 2 | 25,0 | 0 | 0,0 |
| Levels 6–8 (temporary staff) | 0 | 0,0 | 0 | 0,0 | 0 | 0,0 |
| Levels 9–12 (permanent staff) | 3 | 33,3 | 3 | 37,5 | 0 | 0,0 |
| Levels 9–12 (temporary staff) | 0 | 0,0 | 0 | 0,0 | 0 | 0,0 |
| SMS levels 13–16 (permanent staff) | 4 | 44,4 | 3 | 37,5 | 1 | 25,0 |
| SMS levels 13–16 (temporary staff) | 0 | 0,0 | 0 | 0,0 | 0 | 0,0 |
| Total | 9 | 100,0 | 8 | 100,0 | 1 | 11,0 |

Table 3.9.2 – Foreign workers by major occupation for the period 1 April 2017 to 31 March 2018

| Major occupation | 1 April 2017 | | 31 March 2018 | | Change | |
|----------------------------------|--------------|--------------|---------------|--------------|----------|-------------|
| | Number | % of total | Number | % of total | Number | % changed |
| Administrative office workers | 2 | 22,2 | 2 | 25,0 | 0 | 0,0 |
| Information technology personnel | 0 | 0,0 | 0 | 0,0 | 0 | 0,0 |
| Professionals and managers | 7 | 77,8 | 6 | 75,0 | 1 | 14,3 |
| Total | 9 | 100,0 | 8 | 100,0 | 1 | 11,0 |

3.10 Leave utilisation

Table 3.10.1 – Sick leave for the period 1 January 2017 to 31 December 2017

| 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 skills (levels 1–2) | 1 279 | 68,0 | 870 | 122 | 8,3 | 233 | 5 | 573 |
| Skilled (levels 3–5) | 1 726 | 73,7 | 1 212 | 105 | 6,5 | 183 | 9 | 1 319 |
| Highly skilled production (levels 6–8) | 12 691 | 72,3 | 9 178 | 803 | 49,3 | 1 391 | 9 | 15 205 |
| Highly skilled supervisor (levels 9–12) | 7 087 | 73,2 | 5 190 | 462 | 29,7 | 839 | 8 | 16 868 |
| Top and senior management (levels 13–16) | 1 213 | 73,1 | 887 | 92 | 6,3 | 177 | 7 | 5 042 |
| Total | 23 996 | 72,5 | 17 397 | 1 584 | 100,0 | 2 823 | 9 | 39 006 |

Table 3.10.2 – Disability leave (temporary and permanent) for the period 1 January 2017 to 31 December 2017

| Salary band | Total days | % of days with medical certification | Number of employees using disability leave | % of total employees using disability leave | Average days per employee | Estimated cost R'000 |
|------------------|--------------|--------------------------------------|--|---|---------------------------|----------------------|
| Levels 1–2 | 72 | 100,0 | 3 | 2,7 | 24 | 34 |
| Levels 3–5 | 218 | 100,0 | 8 | 7,2 | 27 | 165 |
| Levels 6–8 | 2 248 | 100,0 | 68 | 61,3 | 33 | 2 548 |
| Levels 9–12 | 884 | 100,0 | 27 | 24,3 | 33 | 1 617 |
| SMS levels 13–16 | 251 | 100,0 | 3 | 2,7 | 84 | 731 |
| Contract (1–2) | 19 | 100,0 | 2 | 1,8 | 10 | 8 |
| 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 | 3 692 | 100,0 | 111 | 100,0 | 33 | 5 104 |

Table 3.10.3 – Annual leave for the period 1 January 2017 to 31 December 2017

| Salary band | Total days taken | Average number of days per employee | Number of employees who took leave |
|--|------------------|-------------------------------------|------------------------------------|
| Lower skilled (levels 1–2) | 2 130 | 24 | 89 |
| Skilled (levels 3–5) | 5 220 | 26 | 198 |
| Highly skilled production (levels 6–8) | 42 027 | 26 | 1 605 |
| Highly skilled supervision (levels 9–12) | 28 208 | 29 | 976 |
| Top and senior management (levels 13–16) | 6 696 | 30 | 223 |
| Top and senior management (levels 13–16 on contract) | 69 | 23 | 3 |
| Total | 84 350 | 27 | 3 094 |

Note:
Three SMS members are on a fixed contract.

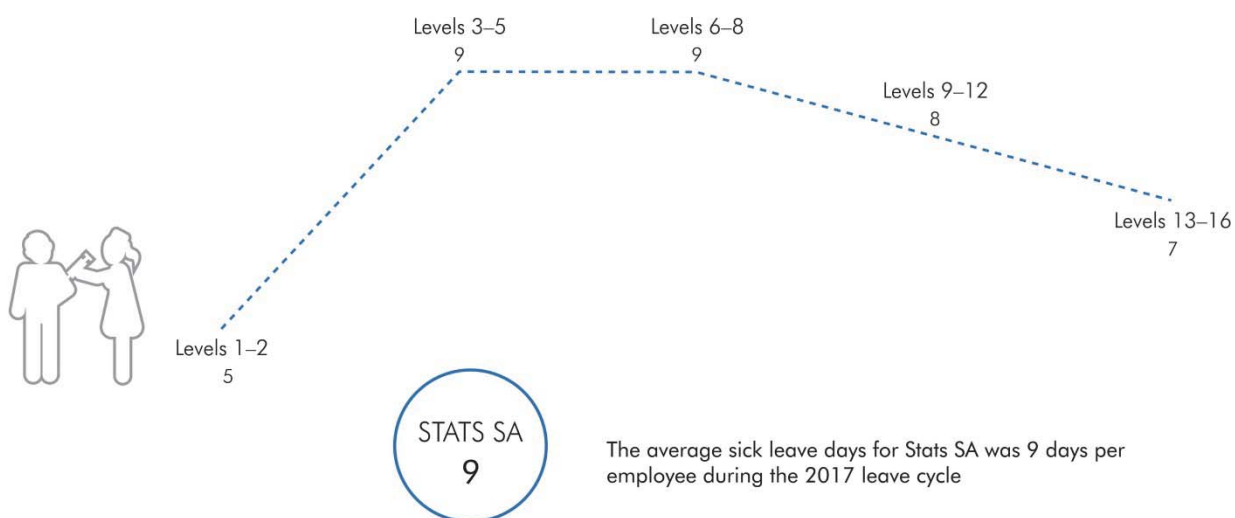
Table 3.10.4 – Capped leave for the period 1 January 2017 to 31 December 2017

| 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 2017 |
|--|----------------------------------|---|---|--|
| Lower skilled (levels 1–2) | 0 | 0 | 0 | 0 |
| Skilled (levels 3–5) | 7 | 1 | 7 | 1 |
| Highly skilled production (levels 6–8) | 14 | 1 | 14 | 1 |
| Highly skilled supervision (levels 9–12) | 113 | 2 | 57 | 2 |
| Top and senior management (levels 13–16) | 207 | 1 | 0 | 1 |
| Total | 342 | 5 | 69 | 5 |

Table 3.10.5 – Leave payouts for the period 1 April 2017 to 31 March 2018

| | Total amount R'000 | Number of employees | Average payment per employee R'000 |
|--|--------------------|---------------------|------------------------------------|
| Leave payouts for 2016/17 due to non-utilisation of leave for previous cycle | 0 | 0 | 0 |
| Capped leave payouts on termination of service for 2017/18 | 1 270 | 5 | 254 |
| Current leave payouts on termination of service for 2017/18 | 2 697 | 327 | 8 |
| Total | 3 967 | 332 | 12 |

Average sick leave days per salary level



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 for fieldworkers to mitigate this risk |

3.11.2 – Details of health promotion and HIV/AIDS programmes

The following programmes are in place:

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

| Question | Yes/ No | Details, if yes |
|---|---------|---|
| 1. Has the department designated a member of the SMS to implement the provisions contained in Part VI (E) of Chapter 1 of the Public Service Regulations, 2001? If so, provide 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 Health and Wellness Unit which comprises 4 full-time EHW Professionals. In addition to the above, a private health and wellness company, Careways Group provides 24-hour counselling to staff members and their dependants. The annual budget is R2 022 000 |
| 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 of 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 preventive 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 | 10 HIV Counselling and Testing (HCT) sessions were conducted and 190 employees participated in the HCT programme |
| 8. Has the department developed measures/indicators to monitor and evaluate the impact of your health promotion programme? If so, list these measures/indicators | YES | 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 2017 to 31 March 2018

| Subject matter | Date |
|--|----------|
| Language policy | 18/06/17 |
| Resettlement policy | 23/08/17 |
| Recognition of improved qualifications | 20/02/18 |
| User-paid survey policy | 08/03/18 |
| Total | 4 |

Table 3.12.2 – Misconduct and disciplinary hearings finalised for the period 1 April 2017 to 31 March 2018

| Outcome of disciplinary hearings | Number | % of total |
|----------------------------------|-----------|--------------|
| Correctional counselling | 0 | 0,0 |
| Verbal warning | 0 | 0,0 |
| Written warning | 3 | 12,5 |
| Final written warning | 4 | 16,7 |
| Suspended without pay | 5 | 20,8 |
| Fine | 0 | 0,0 |
| Demotion | 0 | 0,0 |
| Dismissal | 5 | 20,8 |
| Not guilty | 0 | 0,0 |
| Cases withdrawn | 3 | 12,5 |
| Total | 20 | 83,3 |
| Pending | 4 | 16,7 |
| Grand total | 24 | 100,0 |

Table 3.12.3 – Types of misconduct addressed at disciplinary hearings for the period 1 April 2017 to 31 March 2018

| Type of misconduct | Number | % of total |
|--|-----------|--------------|
| Insubordination | 2 | 8,3 |
| Assault | 0 | 0,0 |
| Irregular appointment | 1 | 4,2 |
| Consistent late coming | 2 | 8,3 |
| Dereliction of duty | 1 | 4,2 |
| Negligently captured/approval of Persal transactions | 1 | 4,2 |
| Threatening and giving an ultimatum to HOD | 1 | 4,2 |
| Abscondment | 2 | 8,3 |
| Absenteeism | 3 | 12,5 |
| Taking a photo of a minor child | 1 | 4,2 |
| Falsification | 1 | 4,2 |
| Poor performance | 0 | 0,0 |
| Sexual harassment, victimisation, discrimination, fails to comply with or contravenes an Act | 1 | 4,2 |
| Misuse of state vehicle/Gross negligence | 2 | 8,3 |
| Irregularity in conducting competency test | 2 | 8,3 |
| Total | 20 | 83,3 |
| Pending | 4 | 16,7 |
| Grand total | 24 | 100,0 |

Table 3.12.4 – Grievances lodged for the period 1 April 2017 to 31 March 2018

| Grievances lodged | Number | % of total |
|--|---------------|-------------------|
| Number of grievances resolved | 31 | 91,2 |
| Number of grievances not resolved | 3 | 8,8 |
| Total number of grievances lodged | 34 | 100,0 |

Table 3.12.5 – Disputes lodged with councils for the period 1 April 2017 to 31 March 2018

| Disputes lodged | Number | % of total |
|------------------------------------|---------------|-------------------|
| Disputes in favour of employee | 1 | 3,0 |
| Disputes in favour of the employer | 1 | 3,0 |
| Disputes dismissed | 5 | 15,2 |
| Cases withdrawn | 5 | 15,2 |
| Settlement | 1 | 3,0 |
| Cases pending | 20 | 60,6 |
| Total | 33 | 100,0 |

Table 3.12.6 – Strike actions for the period 1 April 2017 to 31 March 2018⁵

| Strike actions | Total |
|--|--------------|
| Total number of working days lost | 1 |
| Total cost of working days lost | 1 912 |
| Amount recovered as a result of no work no pay | 1 912 |

Table 3.12.7 – Precautionary suspensions for the period 1 April 2017 to 31 March 2018

| Precautionary suspensions | Total |
|--|--------------|
| Number of people suspended | 5 |
| Number of people whose suspension exceeded 30 days | 5 |
| Total number of days suspended | 1 460 |
| Average number of days suspended | 292 |
| Total cost of suspensions (R'000) | 2 280 |

⁵ Cosatu protest action on 27 September 2017. One employee was involved in the strike action for one day

3.13 Skills development

Table 3.13.1 – Training needs identified for the period 1 April 2017 to 31 March 2018

| Training needs identified at start of reporting period | | | | | | |
|--|--------|--|----------------------|---|-------------------------|--------------|
| Occupational category | Gender | Number of employees as at 1 April 2017 | Learnerships (Pilot) | Skills programmes and other short courses | Other forms of training | Total |
| Legislators, senior officials and managers | Female | 90 | 0 | 10 | 0 | 10 |
| | Male | 131 | 0 | 15 | 0 | 15 |
| Professionals | Female | 729 | 0 | 160 | 22 | 182 |
| | Male | 742 | 0 | 130 | 15 | 145 |
| Technicians and associate professionals | Female | 96 | 0 | 0 | 3 | 3 |
| | Male | 53 | 0 | 0 | 5 | 5 |
| Clerks | Female | 623 | 0 | 245 | 21 | 266 |
| | Male | 440 | 0 | 185 | 21 | 206 |
| Plant and machine operators and assemblers | Female | 5 | 0 | 210 | 0 | 210 |
| | Male | 23 | 0 | 190 | 0 | 190 |
| Service and sales workers | Female | 17 | 0 | 48 | 1 | 49 |
| | Male | 22 | 0 | 15 | 0 | 15 |
| Elementary occupations | Female | 82 | 0 | 0 | 0 | 0 |
| | Male | 21 | 0 | 0 | 0 | 0 |
| Gender subtotals | Female | 1 642 | 0 | 673 | 47 | 720 |
| | Male | 1 432 | 0 | 535 | 41 | 576 |
| Total | | 3 074 | 0 | 1 208 | 88 | 1 296 |

Note:

- The table excludes interns, as they do not fall under a specific occupational level.
- The table excludes contract workers.

Training provided per gender

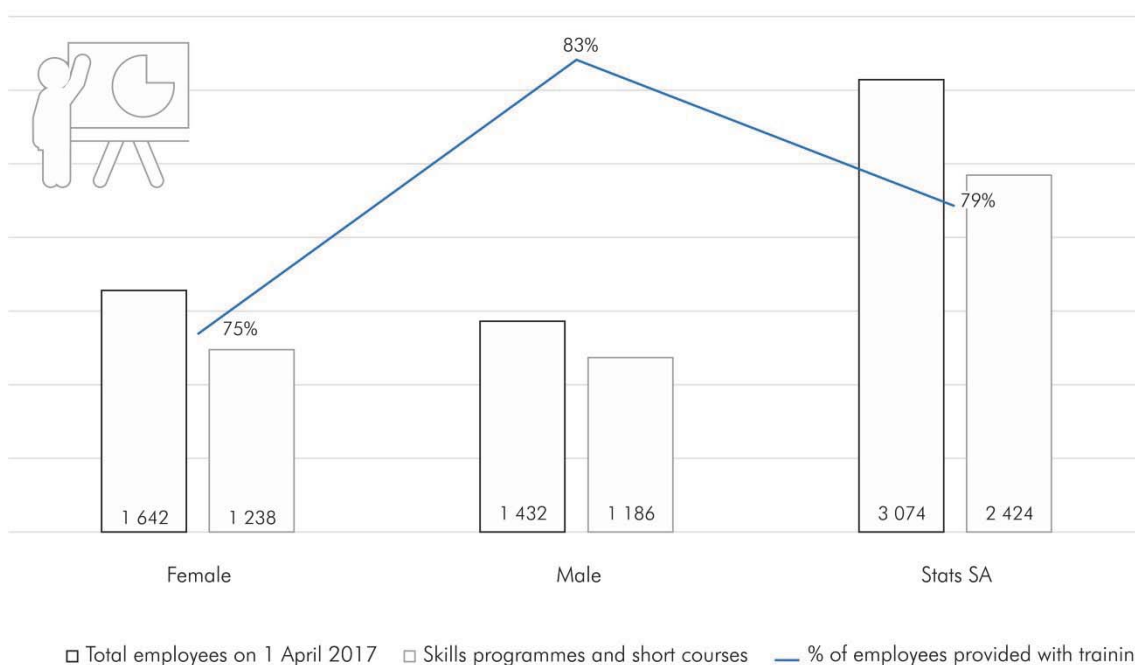


Table 3.13.2 – Training provided for the period 1 April 2017 to 31 March 2018

| Occupational level | Gender | Training provided within the reporting period | | | | Total |
|--|--------|---|--------------|---|-------------------------|--------------|
| | | Number of employees as at 1 April 2017 | Learnerships | Skills programmes and other short courses | Other forms of training | |
| Legislators, senior officials and managers | Female | 90 | 0 | 54 | 0 | 54 |
| | Male | 131 | 0 | 78 | 0 | 78 |
| Professionals | Female | 729 | 0 | 700 | 0 | 700 |
| | Male | 742 | 0 | 722 | 0 | 722 |
| Technicians and associate professionals | Female | 96 | 0 | 66 | 0 | 66 |
| | Male | 53 | 0 | 82 | 0 | 82 |
| Clerks | Female | 623 | 0 | 361 | 0 | 361 |
| | Male | 440 | 0 | 288 | 0 | 288 |
| Plant and machine operators and assemblers | Female | 5 | 0 | 0 | 0 | 0 |
| | Male | 23 | 0 | 5 | 0 | 5 |
| Service and sales workers | Female | 17 | 0 | 11 | 0 | 11 |
| | Male | 22 | 0 | 3 | 0 | 3 |
| Elementary occupations | Female | 82 | 0 | 46 | 0 | 46 |
| | Male | 21 | 0 | 8 | 0 | 8 |
| Gender subtotals | Female | 1 642 | 0 | 1 238 | 0 | 1 238 |
| | Male | 1 432 | 0 | 1 186 | 0 | 1 186 |
| Total | | 3 074 | 0 | 2 424 | 0 | 2 424 |

Note:

- The table excludes interns as they do not fall under a specific occupational level.
- The table excludes contract workers.

3.14 Injury on duty

Table 3.14.1 – Injury on duty for the period 1 April 2017 to 31 March 2018

| Nature of injury on duty | Number | % of total |
|---------------------------------------|-----------|--------------|
| Required basic medical attention only | 11 | 100,0 |
| Temporary total disablement | 0 | 0,0 |
| Permanent disablement | 0 | 0,0 |
| Fatal | 0 | 0,0 |
| Total | 11 | 100,0 |

3.15 Utilisation of consultants

Table 3.15.1 – Report on consultant appointments using appropriated funds for the period 1 April 2017 to 31 March 2018

| Project title | Total number of consultants that worked on the project | Duration (workdays) | Contract value R'000 |
|--|--|---------------------|----------------------|
| Implement National Accounts Capacity Development Project | 1 | 219 | 4 355 |
| Revamping of expenditure supply use tables for the gross domestic product | 2 | 118 | 1 888 |
| Development of an integrated and customised compilation system for the quarterly gross domestic products estimates | 2 | 6 | 431 |
| Investigation into a major lapse in household surveys | 2 | 10 | 355 |
| Aggregate macro socioeconomic forecasting training project | 1 | 10 | 341 |
| New Building Project (NBP): Broad-based Black Economic Empowerment and legal advisory support services | 4 | - | 3 872 |
| New Building Project (NBP): Technical and project management for the commencement & management of the Public Private Partnership | 1 | 4 | 3 456 |
| New Building Project (NBP): Environmental impact and heritage impact assessment | 1 | 30 | 382 |
| New Building Project (NBP): Financial advisory support service for the Public Private Partnership | 1 | 5 | 504 |
| Total | 15 | 402 | 15 584 |

| Total number of projects | Total individual consultants | Total duration workdays | Total contract value R'000 |
|--------------------------|------------------------------|-------------------------|----------------------------|
| 9 | 15 | 402 | 15 584 |

Table 3.15.2 – Analysis of consultant appointments using appropriated funds, in terms of Historically Disadvantaged Individuals (HDIs) for the period 1 April 2017 to 31 March 2018

| 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 2017 to 31 March 2018

| 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 2017 to 31 March 2018

| 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 2017 to 31 March 2018

| Nature of injury on duty | Number | % of total |
|--|----------|------------|
| Lower skilled (levels 1–2) | 0 | 0,0 |
| Skilled (levels 3–5) | 0 | 0,0 |
| Highly skilled production (levels 6–8) | 0 | 0,0 |
| Highly skilled supervision (levels 9–12) | 0 | 0,0 |
| Top and senior management (levels 13–16) | 0 | 0,0 |
| Total | 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 139 to 222, which comprise the appropriation statement, the statement of financial position as at 31 March 2018, 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 2018, and its financial performance and cash flows for the year then ended in accordance with Modified Cash Standard (MCS) 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 the International Ethics Standards Board for Accountants' *Code of ethics for professional accountants* (IESBA code) 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 code.
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

As disclosed in note 10 to the financial statements, the department incurred unauthorised expenditure of R57 270 000 on compensation of employees due to budget reductions that exceeded the vacancy rate in the 2017/18 financial year.

Responsibilities of the accounting officer for the financial statements

7. The accounting officer is responsible for the preparation and fair presentation of the financial statements in accordance with modified Cash Standard (MCS) and the requirements of the Public Finance Management Act of South Africa, 1999 (Act No. 1 of 1999) (PFMA), and for such internal control as the accounting officer determines is necessary to enable the preparation of financial statements that are free from material misstatement, whether due to fraud or error.
8. In preparing the financial statements, the accounting officer is responsible for assessing the Statistics South Africa'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 accounting officer 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

9. 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.
10. 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

11. 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.
12. 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/ measures 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.
13. 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 programmes presented in the annual performance report of the department for the year ended 31 March 2018:

| Programmes | Pages in the annual performance report |
|---|--|
| Programme 2: Economic Statistics | 54 – 56 |
| Programme 3: Population and Social Statistics | 59 – 61 |

14. 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.
15. I did not raise any material findings on the usefulness and reliability of the reported performance information for the following programmes:
 - Programme 2: Economic Statistics
 - Programme 3: Population and Social Statistics

Other matter

16. I draw attention to the matter below.

Achievement of planned targets

17. Refer to the annual performance report on pages 28 to 82 for information on the achievement of planned targets for the year and explanations provided for the under/ over achievement of a significant number of targets.

Report on the audit of compliance with legislation

Introduction and scope

18. 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.
19. The material findings on compliance with specific matters in key legislations are as follows:

Procurement and contract management

20. Some of the goods and services with a transaction value below R500 000 were procured without obtaining the required price quotations, as required by treasury regulation 16A6.1, and the deviation was approved even though it was possible to obtain the quotations. No similar non-compliance was reported in the prior year.

Other information

21. The accounting officer is responsible for the other information. The other information comprises the information included in the annual report which includes the management report for the year, overview of the departmental performance; governance, human resource management, information on transfers and subsidies, a report on the use of foreign aid assistance and information on the management of Private Public Partnership (PPP) agreements as required by the department annual report guide and the audit committee report required by the PFMA. The other information does not include the financial statements, the auditor's report and those selected programmes presented in the annual performance report that have been specifically reported in this auditor's report.
22. My opinion on the financial statements and findings on the reported performance information and compliance with legislation do not cover the other information and I do not express an audit opinion or any form of assurance conclusion thereon.
23. 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 programmes presented in the annual performance report, or my knowledge obtained in the audit, or otherwise appears to be materially misstated.
24. I did not receive the other information prior to the date of this auditor's report. After I receive and read this information, and if I conclude that there is a material misstatement, I am required to communicate the matter to those charged with governance and request that the other information be corrected. If the other information is not corrected, I may have to retract this auditor's report and re-issue an amended report as appropriate. However, if it is corrected this will not be necessary.

Internal control deficiencies

25. 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. The matters reported below are limited to the significant internal control deficiencies that resulted in the opinion included in this report.

Financial and performance management

Compliance monitoring

26. Senior management compliance monitoring was not always effective due to inadequate reviews and monitoring of compliance when evaluating reasons for deviating from normal procurement processes and misinterpretation of the SCM prescript as evidenced by non-compliance that was identified during the audit process which resulting in a material non-compliance reported in the audit report.

Auditor General

Pretoria
31 July 2018



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 selected programmes 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 the 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 the 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 2018

Appropriation per programme

| Programme | 2017/18 | | | | | | | 2016/17 | |
|--|------------------------------|-------------------------|----------------|---------------------------|--------------------------|-----------------|---|---------------------------|--------------------------|
| | 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 | 718 776 | - | (12 057) | 706 719 | 700 822 | 5 897 | 99,2% | 707 647 | 671 188 |
| 2. Economic Statistics | 228 837 | - | - | 228 837 | 240 669 | (11 832) | 105,2% | 233 312 | 233 312 |
| 3. Population and Social Statistics | 128 238 | - | (9 878) | 118 360 | 116 943 | 1 417 | 98,8% | 119 146 | 114 498 |
| 4. Methodology, Standards and Research | 66 847 | - | 6 075 | 72 922 | 72 424 | 498 | 99,3% | 70 202 | 70 202 |
| 5. Statistical Support and Informatics | 258 413 | - | (9 295) | 249 118 | 237 045 | 12 073 | 95,2% | 247 883 | 247 883 |
| 6. Statistical Collection and Outreach | 585 060 | - | 30 844 | 615 904 | 641 914 | (26 010) | 104,2% | 630 088 | 630 088 |
| 7. Survey Operations | 191 391 | - | (5 689) | 185 702 | 185 702 | - | 100,0% | 529 830 | 494 034 |
| Total | 2 177 562 | - | - | 2 177 562 | 2 195 519 | (17 957) | 100,8% | 2 538 108 | 2 461 205 |

Reconciliation with statement of financial performance

| | | |
|--|------------------|------------------|
| Departmental receipts | 2 046 | 8 580 |
| Aid assistance | 877 | 5 234 |
| Actual amounts per statement of financial performance (total revenue) | 2 180 485 | 2 551 922 |
| Aid assistance | 5 | 4 348 |
| Actual amounts per statement of financial performance (total expenditure) | 2 195 524 | 2 465 553 |

Appropriation per economic classification

| Economic classification | 2017/18 | | | | | | | 2016/17 | |
|---|------------------------------|-------------------------|----------------|---------------------------|--------------------------|-----------------|---|---------------------------|--------------------------|
| | 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 | 1 857 891 | (2 079) | 9 051 | 1 864 863 | 1 894 225 | (29 362) | 101,6% | 2 262 234 | 2 221 702 |
| Compensation of employees | 1 352 218 | - | - | 1 352 218 | 1 409 488 | (57 270) | 104,2% | 1 408 390 | 1 371 767 |
| Salaries and wages | 1 158 143 | (17) | 10 836 | 1 168 962 | 1 219 369 | (50 407) | 104,3% | 1 229 368 | 1 192 745 |
| Social contributions | 194 075 | 17 | (10 836) | 183 256 | 190 119 | (6 863) | 103,7% | 179 022 | 179 022 |
| Goods and services | 505 673 | (2 079) | 8 599 | 512 193 | 484 285 | 27 908 | 94,6% | 853 844 | 849 935 |
| Administrative fees | 595 | 675 | (121) | 1 149 | 1 149 | - | 100,0% | 768 | 768 |
| Advertising | 2 852 | (360) | (1 625) | 867 | 867 | - | 100,0% | 10 294 | 10 294 |
| Minor assets | 4 717 | (2 555) | (1 727) | 435 | 435 | - | 100,0% | 32 535 | 32 535 |
| Audit costs: External | 7 278 | - | (292) | 6 986 | 6 986 | - | 100,0% | 5 614 | 5 614 |
| Bursaries: Employees | 5 882 | 5 | (4 268) | 1 619 | 1 610 | 9 | 99,4% | 2 533 | 2 533 |
| Catering: Departmental activities | 6 138 | (382) | (2 824) | 2 932 | 2 733 | 199 | 93,2% | 4 440 | 4 440 |
| Communication (G&S) | 28 535 | 654 | 12 289 | 41 478 | 40 290 | 1 188 | 97,1% | 34 647 | 34 647 |
| Computer services | 86 979 | (553) | (6 423) | 80 003 | 75 048 | 4 955 | 93,8% | 87 292 | 87 292 |
| Consultants: Business and advisory services | 21 952 | (436) | (8 492) | 13 024 | 8 685 | 4 339 | 66,7% | 22 711 | 22 711 |
| Infrastructure and planning services | 7 000 | - | (7 000) | - | - | - | - | - | - |
| Legal services | 2 693 | - | 2 642 | 5 335 | 5 335 | - | 100,0% | 13 551 | 13 551 |
| Contractors | 14 785 | (1 330) | (1 949) | 11 506 | 6 766 | 4 740 | 58,8% | 9 187 | 9 187 |
| Agency and support/ outsourced services | 784 | 184 | (71) | 897 | 897 | - | 100,0% | 130 910 | 130 910 |
| Entertainment | 104 | (4) | (77) | 23 | 23 | - | 100,0% | 28 | 28 |
| Fleet services (including government motor transport) | 16 326 | (991) | 2 383 | 17 718 | 17 718 | - | 100,0% | 24 300 | 24 300 |
| Consumable supplies | 3 993 | 802 | (457) | 4 338 | 4 338 | - | 100,0% | 3 526 | 3 526 |
| Consumable: Stationery, printing and office supplies | 9 104 | (121) | (3 168) | 5 815 | 5 043 | 772 | 86,7% | 4 305 | 4 305 |
| Operating leases | 129 678 | 8 | 38 359 | 168 045 | 165 688 | 2 357 | 98,6% | 183 139 | 183 139 |
| Property payments | 42 495 | (140) | (5 204) | 37 151 | 37 151 | - | 100,0% | 60 230 | 59 371 |
| Travel and subsistence | 82 891 | (2 854) | (9 131) | 70 906 | 61 557 | 9 349 | 86,8% | 189 433 | 186 383 |
| Training and development | 12 358 | (326) | (6 144) | 5 888 | 5 888 | - | 100,0% | 5 082 | 5 082 |
| Operating payments | 17 088 | 3 826 | 5 822 | 26 736 | 26 736 | - | 100,0% | 19 904 | 19 904 |
| Venues and facilities | 1 289 | 1 820 | 5 876 | 8 985 | 8 985 | - | 100,0% | 7 892 | 7 892 |
| Rental and hiring | 157 | (1) | 201 | 357 | 357 | - | 100,0% | 1 523 | 1 523 |
| Interest and rent on land | - | - | 452 | 452 | 452 | - | 100,0% | - | - |
| Interest (incl. interest on unitary payments (PPP)) | - | - | 452 | 452 | 452 | - | 100,0% | - | - |
| Transfers and subsidies | 13 590 | 1 | (939) | 12 652 | 12 025 | 627 | 95,0% | 17 310 | 13 091 |
| Departmental agencies and accounts | 15 | - | - | 15 | 4 | 11 | 26,7% | 15 | 9 |
| Departmental agencies (non-business entities) | 15 | - | - | 15 | 4 | 11 | 26,7% | 15 | 9 |
| Higher education institutions | 7 500 | - | - | 7 500 | 7 000 | 500 | 93,3% | 8 191 | 7 500 |
| Public corporations and private enterprises | - | - | 85 | 85 | 85 | - | 100,0% | 185 | 185 |
| Private enterprises | - | - | 85 | 85 | 85 | - | 100,0% | 185 | 185 |
| Other transfers to private enterprises | - | - | 85 | 85 | 85 | - | 100,0% | 185 | 185 |
| Non-profit institutions | 330 | - | - | 330 | 244 | 86 | 73,9% | 323 | 290 |
| Households | 5 745 | 1 | (1 024) | 4 722 | 4 692 | 30 | 99,4% | 8 596 | 5 107 |
| Social benefits | 2 805 | 1 | 652 | 3 458 | 3 428 | 30 | 99,1% | 7 292 | 3 803 |
| Other transfers to households | 2 940 | - | (1 676) | 1 264 | 1 264 | - | 100,0% | 1 304 | 1 304 |
| Payments for capital assets | 306 081 | 2 078 | (8 112) | 300 047 | 289 269 | 10 778 | 96,4% | 252 354 | 220 202 |
| Buildings and other fixed structures | 260 843 | - | (8 834) | 252 009 | 247 549 | 4 460 | 98,2% | 187 160 | 155 911 |
| Buildings | 260 843 | - | (8 834) | 252 009 | 247 549 | 4 460 | 98,2% | 187 160 | 155 911 |
| Machinery and equipment | 44 589 | 1 569 | (10 045) | 36 113 | 29 915 | 6 198 | 82,8% | 62 239 | 61 586 |
| Transport equipment | 11 442 | (1 287) | (10 155) | - | - | - | - | 8 146 | 8 146 |
| Other machinery and equipment | 33 147 | 2 856 | 110 | 36 113 | 29 915 | 6 198 | 82,8% | 54 093 | 53 440 |
| Software and other intangible assets | 649 | 509 | 10 767 | 11 925 | 11 805 | 120 | 99,0% | 2 955 | 2 705 |
| Payment for financial assets | - | - | - | - | - | - | - | - | - |
| Payment for financial assets | - | - | - | - | - | - | - | 6 210 | 6 210 |
| Total | 2 177 562 | - | - | 2 177 562 | 2 195 519 | (17 957) | 100,8% | 2 538 108 | 2 461 205 |

Programme 1 – Administration

| Subprogramme | 2017/18 | | | | | | | 2016/17 | |
|-------------------------------|------------------------------|-------------------------|-----------------|---------------------------|--------------------------|----------------|---|---------------------------|--------------------------|
| | 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 | 37 363 | 2 600 | - | 39 963 | 44 056 | (4 093) | 110,2% | 35 230 | 35 230 |
| 2. Corporate Services | 170 413 | (2 600) | (6 211) | 161 602 | 155 757 | 5 357 | 96,7% | 165 844 | 163 829 |
| 3. Financial Administration | 78 738 | - | (2 575) | 76 163 | 76 437 | 214 | 99,7% | 76 052 | 74 369 |
| 4. Internal Audit | 12 482 | - | - | 12 482 | 14 260 | (1 778) | 114,2% | 12 847 | 12 847 |
| 5. National Statistics System | 29 253 | - | (6 489) | 22 764 | 21 027 | 1 737 | 92,4% | 29 812 | 29 812 |
| 6. Office Accommodation | 390 527 | - | 3 218 | 393 745 | 389 285 | 4 460 | 98,9% | 387 862 | 355 101 |
| Total | 718 776 | - | (12 057) | 706 719 | 700 822 | 5 897 | 99,2% | 707 647 | 671 188 |

Programme 1 – Administration (concluded)

| Economic classification | 2017/18 | | | | | | | 2016/17 | |
|---|------------------------------|-------------------------|-----------------|---------------------------|--------------------------|----------------|---|---------------------------|--------------------------|
| | 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 | 439 347 | (60) | (4 446) | 434 841 | 434 841 | - | 100,0% | 492 120 | 488 293 |
| Compensation of employees | 225 918 | - | - | 225 918 | 236 174 | (10 256) | 104,5% | 231 688 | 228 720 |
| Salaries and wages | 186 577 | - | 10 805 | 197 382 | 206 507 | (9 125) | 104,6% | 204 737 | 201 769 |
| Social contributions | 39 341 | - | (10 805) | 28 536 | 29 667 | (1 131) | 104,0% | 26 951 | 26 951 |
| Goods and services | 213 429 | (60) | (4 898) | 208 471 | 198 215 | 10 256 | 95,1% | 260 432 | 259 573 |
| Administrative fees | 519 | - | (48) | 471 | 471 | - | 100,0% | 594 | 594 |
| Advertising | 1 589 | (7) | (1 118) | 464 | 464 | - | 100,0% | 3 651 | 3 651 |
| Minor assets | 740 | 11 | (614) | 137 | 137 | - | 100,0% | 56 | 56 |
| Audit costs: External | 7 234 | - | (248) | 6 986 | 6 986 | - | 100,0% | 5 614 | 5 614 |
| Bursaries: Employees | 866 | 2 | (482) | 386 | 386 | - | 100,0% | 359 | 359 |
| Catering: Departmental activities | 2 158 | (19) | (928) | 1 211 | 1 044 | 167 | 86,2% | 1 829 | 1 829 |
| Communication (G&S) | 2 888 | 70 | 1 130 | 4 088 | 4 088 | - | 100,0% | 1 786 | 1 786 |
| Computer services | 2 485 | - | (408) | 2 077 | 2 077 | - | 100,0% | 2 304 | 2 304 |
| Consultants: Business and advisory services | 10 698 | (417) | 5 611 | 4 670 | 4 317 | 353 | 92,4% | 4 749 | 4 749 |
| Infrastructure and planning services | - | - | - | - | - | - | - | - | - |
| Legal services | 2 693 | - | 2 642 | 5 335 | 5 335 | - | 100,0% | 13 551 | 13 551 |
| Contractors | 2 954 | 187 | (1 274) | 1 867 | 1 867 | - | 100,0% | 3 899 | 3 899 |
| Agency and support/outsourced services | - | - | - | - | - | - | - | 201 | 201 |
| Entertainment | 66 | (2) | (45) | 19 | 19 | - | 100,0% | 23 | 23 |
| Fleet services (including government motor transport) | 3 347 | 8 | (1 164) | 2 191 | 2 191 | - | 100,0% | 2 723 | 2 723 |
| Consumable supplies | 1 132 | 212 | (26) | 1 318 | 1 318 | - | 100,0% | 975 | 975 |
| Consumable: Stationery, printing and office supplies | 3 664 | 36 | (1 411) | 2 289 | 1 517 | 772 | 66,3% | 769 | 769 |
| Operating leases | 92 313 | - | 11 361 | 103 674 | 101 317 | 2 357 | 97,7% | 127 963 | 127 963 |
| Property payments | 42 245 | (215) | (5 121) | 36 909 | 36 909 | - | 100,0% | 59 471 | 58 612 |
| Travel and subsistence | 24 891 | (216) | (1 980) | 22 695 | 16 088 | 6 607 | 70,9% | 21 487 | 21 487 |
| Training and development | 6 258 | - | (2 051) | 4 207 | 4 207 | - | 100,0% | 2 273 | 2 273 |
| Operating payments | 4 275 | 290 | 2 762 | 7 327 | 7 327 | - | 100,0% | 4 950 | 4 950 |
| Venues and facilities | 283 | - | (251) | 32 | 32 | - | 100,0% | 304 | 304 |
| Rental and hiring | 131 | - | (13) | 118 | 118 | - | 100,0% | 901 | 901 |
| Interest and rent on land | - | - | 452 | 452 | 452 | - | 100,0% | - | - |
| Interest (incl. interest on unitary payments (PPP)) | - | - | 452 | 452 | 452 | - | 100,0% | - | - |
| Transfers and subsidies | 10 660 | - | (1 394) | 9 266 | 8 670 | 596 | 93,6% | 10 002 | 9 272 |
| Departmental agencies and accounts | 14 | - | (4) | 10 | - | 10 | - | 6 | - |
| Departmental agencies (non-business entities) | 14 | - | (4) | 10 | - | 10 | - | 6 | - |
| Higher education institutions | 7500 | - | - | 7 500 | 7 000 | 500 | 93,3% | 8 191 | 7 500 |
| Public corporations and private enterprises | - | - | 85 | 85 | 85 | - | 100,0% | 135 | 135 |
| Private enterprises | - | - | 85 | 85 | 85 | - | 100,0% | 135 | 135 |
| Other transfers to private enterprises | - | - | 85 | 85 | 85 | - | 100,0% | 135 | 135 |
| Non-profit institutions | 130 | - | - | 130 | 44 | 86 | 33,8% | 123 | 90 |
| Households | 3 016 | - | (1 475) | 1 541 | 1 541 | - | 100,0% | 1 547 | 1 547 |
| Social benefits | 76 | - | 278 | 354 | 354 | - | 100,0% | 299 | 299 |
| Other transfers to households | 2 940 | - | (1 753) | 1 187 | 1 187 | - | 100,00% | 1 248 | 1 248 |
| Payments for capital assets | 268 769 | 60 | (6 217) | 262 612 | 257 311 | 5 301 | 98,0% | 199 315 | 167 413 |
| Buildings and other fixed structures | 260 843 | - | (8 834) | 252 009 | 247 549 | 4 460 | 98,2% | 187 160 | 155 911 |
| Buildings | 260 843 | - | (8 834) | 252 009 | 247 549 | 4 460 | 98,2% | 187 160 | 155 911 |
| Machinery and equipment | 7 926 | 60 | 2 218 | 10 204 | 9 363 | 841 | 91,8% | 12 155 | 11 502 |
| Transport equipment | 3 141 | - | (3 141) | - | - | - | - | 969 | 969 |
| Other machinery and equipment | 4 785 | 60 | 5 359 | 10 204 | 9 363 | 841 | 91,8% | 11 186 | 10 533 |
| Software and other intangible assets | - | - | 399 | 399 | 399 | - | 100,0% | - | - |
| Payment for financial assets | - | - | - | - | - | - | - | - | - |
| Payment for financial assets | - | - | - | - | - | - | - | 6 210 | 6 210 |
| Total | 718 776 | - | (12 057) | 706 719 | 700 822 | 5 897 | 99,2% | 707 647 | 671 188 |

Subprogramme 1.1 – Departmental Management

| Economic classification | 2017/18 | | | | | | | 2016/17 | |
|---|------------------------------|-------------------------|----------------|---------------------------|--------------------------|----------------|---|---------------------------|--------------------------|
| | 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 | 36 430 | 2 600 | (34) | 38 996 | 43 930 | (4 934) | 112,7% | 34 519 | 34 519 |
| Compensation of employees | 24 772 | - | - | 24 772 | 31 301 | (6 529) | 126,4% | 26 827 | 26 827 |
| Goods and services | 11 658 | 2 600 | (34) | 14 224 | 12 629 | 1 595 | 88,8% | 7 692 | 7 692 |
| Interest and rent on land | - | - | - | - | - | - | - | - | - |
| Transfers and subsidies | - | - | 34 | 34 | 34 | - | 100,0% | 76 | 76 |
| Departmental agencies and accounts | - | - | - | - | - | - | - | - | - |
| Higher education institutions | - | - | - | - | - | - | - | - | - |
| Public corporations and private enterprises | - | - | - | - | - | - | - | - | - |
| Non-profit institutions | - | - | - | - | - | - | - | - | - |
| Households | - | - | 34 | 34 | 34 | - | 100,0% | 76 | 76 |
| Payments for capital assets | 933 | - | - | 933 | 92 | 841 | 9,9% | 635 | 635 |
| Buildings and other fixed structures | - | - | - | - | - | - | - | - | - |
| Machinery and equipment | 933 | - | - | 933 | 92 | 841 | 9,9% | 635 | 635 |
| Software and other intangible assets | - | - | - | - | - | - | - | - | - |
| Payments for financial assets | - | - | - | - | - | - | - | - | - |
| Payments for financial assets | - | - | - | - | - | - | - | - | - |
| Total | 37 363 | 2 600 | - | 39 963 | 44 056 | (4 093) | 110,2% | 35 230 | 35 230 |

Subprogramme 1.2 – Corporate Services

| Economic classification | 2017/18 | | | | | | | 2016/17 | |
|---|------------------------------|-------------------------|----------------|---------------------------|--------------------------|----------------|---|---------------------------|--------------------------|
| | 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 | 155 579 | (2 660) | (514) | 152 405 | 147 644 | 4 761 | 96,9% | 153 611 | 152 326 |
| Compensation of employees | 111 699 | - | - | 111 699 | 112 753 | (1 054) | 100,9% | 110 674 | 109 389 |
| Goods and services | 43 880 | (2 660) | (966) | 40 254 | 34 439 | 5 815 | 85,6% | 42 937 | 42 937 |
| Interest and rent on land | - | - | 452 | 452 | 452 | - | 100,0% | - | - |
| Transfers and subsidies | 10 625 | - | (2 089) | 8 536 | 7 940 | 596 | 93,0% | 9 783 | 9 053 |
| Departmental agencies and accounts | 14 | - | (4) | 10 | - | 10 | - | 6 | - |
| Higher education institutions | 7 500 | - | - | 7 500 | 7 000 | 500 | 93,3% | 8 191 | 7 500 |
| Public corporations and private enterprises | - | - | 85 | 85 | 85 | - | 100,0% | 135 | 135 |
| Non-profit institutions | 130 | - | - | 130 | 44 | 86 | 33,8% | 123 | 90 |
| Households | 2 981 | - | (2 170) | 811 | 811 | - | 100,0% | 1 328 | 1 328 |
| Payments for capital assets | 4 209 | 60 | (4 096) | 173 | 173 | - | 100,0% | 2 450 | 2 450 |
| Buildings and other fixed structures | - | - | - | - | - | - | - | - | - |
| Machinery and equipment | 4 209 | 60 | (4 096) | 173 | 173 | - | 100,0% | 2 450 | 2 450 |
| Software and other intangible assets | - | - | - | - | - | - | - | - | - |
| Payments for financial assets | - | - | - | - | - | - | - | - | - |
| Payments for financial assets | - | - | - | - | - | - | - | - | - |
| Total | 170 413 | (2 600) | (6 699) | 161 114 | 155 757 | 5 357 | 96,7% | 165 844 | 163 829 |

Subprogramme 1.3 – Financial Administration

| Economic classification | 2017/18 | | | | | | | 2016/17 | |
|---|------------------------------|-------------------------|----------------|---------------------------|--------------------------|----------------|---|---------------------------|--------------------------|
| | 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 | 76 869 | - | (1 059) | 75 810 | 75 596 | 214 | 99,7% | 75 460 | 73 777 |
| Compensation of employees | 61 858 | - | (279) | 61 579 | 61 579 | - | 100,0% | 64 979 | 63 296 |
| Goods and services | 15 011 | - | (780) | 14 231 | 14 017 | 214 | 98,5% | 10 481 | 10 481 |
| Interest and rent on land | - | - | - | - | - | - | - | - | - |
| Transfers and subsidies | 13 | - | 641 | 654 | 654 | - | 100,0% | 143 | 143 |
| Departmental agencies and accounts | - | - | - | - | - | - | - | - | - |
| Higher education institutions | - | - | - | - | - | - | - | - | - |
| Public corporations and private enterprises | - | - | - | - | - | - | - | - | - |
| Non-profit institutions | - | - | - | - | - | - | - | - | - |
| Households | 13 | - | 641 | 654 | 654 | - | 100,0% | 143 | 143 |
| Payments for capital assets | 1 856 | - | (1 669) | 187 | 187 | - | 100,0% | 449 | 449 |
| Buildings and other fixed structures | - | - | - | - | - | - | - | - | - |
| Machinery and equipment | 1 856 | - | (1 669) | 187 | 187 | - | 100,0% | 449 | 449 |
| Software and other intangible assets | - | - | - | - | - | - | - | - | - |
| Payments for financial assets | - | - | - | - | - | - | - | - | - |
| Total | 78 738 | - | (2 087) | 76 651 | 76 437 | 214 | 99,7% | 76 052 | 74 369 |

Subprogramme 1.4 – Internal Audit

| Economic classification | 2017/18 | | | | | | | 2016/17 | |
|---|------------------------------|-------------------------|----------------|---------------------------|--------------------------|----------------|---|---------------------------|--------------------------|
| | 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 | 12 364 | - | (328) | 12 036 | 13 814 | (1 778) | 114,8% | 12 700 | 12 700 |
| Compensation of employees | 10 375 | - | - | 10 375 | 12 506 | (2 131) | 120,5% | 11 218 | 11 218 |
| Goods and services | 1 989 | - | (328) | 1 661 | 1 308 | 353 | 78,7% | 1 482 | 1 482 |
| 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 | 118 | - | 328 | 446 | 446 | - | 100,0% | 147 | 147 |
| Buildings and other fixed structures | - | - | - | - | - | - | - | - | - |
| Machinery and equipment | 118 | - | (71) | 47 | 47 | - | 100,0% | 147 | 147 |
| Software and other intangible assets | - | - | 399 | 399 | 399 | - | 100,0% | - | - |
| Payments for financial assets | - | - | - | - | - | - | - | - | - |
| Total | 12 482 | - | - | 12 482 | 14 260 | (1 778) | 114,2% | 12 847 | 12 847 |

Subprogramme 1.5 – National Statistics System

| Economic classification | 2017/18 | | | | | | | 2016/17 | |
|---|------------------------------|-------------------------|----------------|---------------------------|--------------------------|----------------|---|---------------------------|--------------------------|
| | 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 | 28 421 | - | (5 729) | 22 692 | 20 955 | 1 737 | 92,3% | 23 013 | 23 013 |
| Compensation of employees | 17 214 | - | 279 | 17 493 | 18 035 | (542) | 103,1% | 17 990 | 17 990 |
| Goods and services | 11 207 | - | (6 008) | 5 199 | 2 920 | 2 279 | 56,2% | 5 023 | 5 023 |
| Interest and rent on land | - | - | - | - | - | - | - | - | - |
| Transfers and subsidies | 22 | - | 20 | 42 | 42 | - | 100,0% | - | - |
| Departmental agencies and accounts | - | - | - | - | - | - | - | - | - |
| Higher education institutions | - | - | - | - | - | - | - | - | - |
| Public corporations and private enterprises | - | - | - | - | - | - | - | - | - |
| Non-profit institutions | - | - | - | - | - | - | - | - | - |
| Households | 22 | - | 20 | 42 | 42 | - | 100,0% | - | - |
| Payments for capital assets | 810 | - | (780) | 30 | 30 | - | 100,0% | 589 | 589 |
| Buildings and other fixed structures | - | - | - | - | - | - | - | - | - |
| Machinery and equipment | 810 | - | (780) | 30 | 30 | - | 100,0% | 589 | 589 |
| Intangible assets | - | - | - | - | - | - | - | - | - |
| Software and other intangible assets | - | - | - | - | - | - | - | - | - |
| Payments for financial assets | - | - | - | - | - | - | - | 6 210 | 6 210 |
| Payments for financial assets | - | - | - | - | - | - | - | 6 210 | 6 210 |
| Total | 29 253 | - | (6 489) | 22 764 | 21 027 | 1 737 | 92,4% | 29 812 | 29 812 |

Subprogramme 1.6 – Office Accommodation

| Economic classification | 2017/18 | | | | | | | 2016/17 | |
|---|------------------------------|-------------------------|----------------|---------------------------|--------------------------|----------------|---|---------------------------|--------------------------|
| | 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 | 129 684 | - | 3 218 | 132 902 | 132 902 | - | 100,0% | 192 817 | 191 958 |
| Compensation of employees | - | - | - | - | - | - | - | - | - |
| Goods and services | 129 684 | - | 3 218 | 132 902 | 132 902 | - | 100,0% | 192 817 | 191 958 |
| 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 | 260 843 | - | - | 260 843 | 256 383 | 4 460 | 98,3% | 195 045 | 163 143 |
| Buildings and other fixed structures | 260 843 | - | (8 834) | 252 009 | 247 549 | 4 460 | 98,2% | 187 160 | 155 911 |
| Machinery and equipment | - | - | 8 834 | 8 834 | 8 834 | - | 100,0% | 7 885 | 7 232 |
| Software and other intangible assets | - | - | - | - | - | - | - | - | - |
| Payments for financial assets | - | - | - | - | - | - | - | - | - |
| Payments for financial assets | - | - | - | - | - | - | - | - | - |
| Total | 390 527 | - | 3 218 | 393 745 | 389 285 | 4 460 | 98,9% | 387 862 | 355 101 |

Programme 2 – Economic Statistics

| Subprogramme | 2017/18 | | | | | | | 2016/17 | |
|---|------------------------------|-------------------------|----------------|---------------------------|--------------------------|-----------------|---|---------------------------|--------------------------|
| | 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 | 6 263 | - | (1 791) | 4 472 | 4 350 | 122 | 97,3% | 4 594 | 4 594 |
| 2. Short-term Indicators | 32 248 | - | 1 047 | 33 295 | 33 295 | - | 100,0% | 30 861 | 30 861 |
| 3. Structural Industry Statistics | 42 217 | - | - | 42 217 | 42 069 | 148 | 99,6% | 40 823 | 40 823 |
| 4. Price Statistics | 71 505 | - | - | 71 505 | 77 160 | (5 655) | 107,9% | 73 503 | 73 503 |
| 5. Private Sector Finance Statistics | 30 961 | - | 478 | 31 439 | 35 331 | (3 892) | 112,4% | 32 655 | 32 655 |
| 6. Government Finance Statistics | 17 320 | 230 | 266 | 17 816 | 19 189 | (1 373) | 107,7% | 18 155 | 18 155 |
| 7. National Accounts | 20 404 | (230) | - | 20 174 | 17 742 | 2 432 | 87,9% | 20 067 | 20 067 |
| 8. Economic Analysis | 7 919 | - | - | 7 919 | 11 533 | (3 614) | 145,6% | 12 654 | 12 654 |
| Total | 228 837 | - | - | 228 837 | 240 669 | (11 832) | 105,2% | 233 312 | 233 312 |

Programme 2 – Economic Statistics (concluded)

| Economic classification | 2017/18 | | | | | | | 2016/17 | |
|---|------------------------------|-------------------------|----------------|---------------------------|--------------------------|-----------------|---|---------------------------|--------------------------|
| | 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 | 227 680 | (1) | (78) | 227 601 | 240 345 | (12 744) | 105,6% | 231 609 | 231 609 |
| Compensation of employees | 201 656 | - | - | 201 656 | 219 947 | (18 291) | 109,1% | 210 384 | 210 384 |
| Salaries and wages | 167 748 | - | 3 709 | 171 457 | 188 704 | (17 247) | 110,1% | 180 623 | 180 623 |
| Social contributions | 33 908 | - | (3 709) | 30 199 | 31 243 | (1 044) | 103,5% | 29 761 | 29 761 |
| Goods and services | 26 024 | (1) | (78) | 25 945 | 20 398 | 5 547 | 78,6% | 21 225 | 21 225 |
| Administrative fees | 22 | 19 | (31) | 10 | 10 | - | 100,0% | 72 | 72 |
| Advertising | 38 | - | (1) | 37 | 37 | - | 100,0% | - | - |
| Minor assets | 25 | 7 | (18) | 14 | 14 | - | 100,0% | 43 | 43 |
| Audit costs: External | - | - | - | - | - | - | - | - | - |
| Bursaries: Employees | 1 762 | - | (1 478) | 284 | 275 | 9 | 96,8% | 479 | 479 |
| Catering: Departmental activities | 214 | (58) | (86) | 70 | 70 | - | 100,0% | 43 | 43 |
| Communication (G&S) | 3 569 | (140) | 179 | 3 608 | 3 233 | 375 | 89,6% | 1 719 | 1 719 |
| Computer services | 78 | (11) | (18) | 49 | 49 | - | 100,0% | 8 | 8 |
| Consultants: Business and advisory services | 6 517 | (53) | - | 6 464 | 4 043 | 2 421 | 62,5% | 8 064 | 8 064 |
| Infrastructure and planning services | - | - | - | - | - | - | - | - | - |
| Legal services | - | - | - | - | - | - | - | - | - |
| Contractors | 35 | (5) | (30) | - | - | - | - | - | - |
| Agency and support/ outsourced services | 115 | 2 | 1 | 118 | 118 | - | 100,0% | 110 | 110 |
| Entertainment | 5 | 2 | (7) | - | - | - | - | - | - |
| Fleet services (including government motor transport) | 8 | (5) | (3) | - | - | - | - | - | - |
| Consumable supplies | 102 | 349 | 27 | 478 | 478 | - | 100,0% | 157 | 157 |
| Consumable: Stationery, printing and office supplies | 1 018 | (199) | 79 | 898 | 898 | - | 100,0% | 347 | 347 |
| Operating leases | - | - | - | - | - | - | - | - | - |
| Property payments | - | - | - | - | - | - | - | - | - |
| Travel and subsistence | 10 937 | (1 439) | 173 | 9 671 | 6 929 | 2 742 | 71,6% | 7 241 | 7 241 |
| Training and development | 269 | (3) | (93) | 173 | 173 | - | 100,0% | 456 | 456 |
| Operating payments | 1 290 | 1 546 | 1 235 | 4 071 | 4 071 | - | 100,0% | 2 453 | 2 453 |
| Venues and facilities | 20 | (13) | (7) | - | - | - | - | 33 | 33 |
| Rental and hiring | - | - | - | - | - | - | - | - | - |
| Interest and rent on land | - | - | - | - | - | - | - | - | - |
| Interest (incl. interest on unitary payments (PPP)) | - | - | - | - | - | - | - | - | - |
| Transfers and subsidies | 110 | 1 | 78 | 189 | 188 | 1 | 99,5% | 410 | 410 |
| Departmental agencies and accounts | 1 | - | - | 1 | - | 1 | - | - | - |
| Departmental agencies (non-business entities) | 1 | - | - | 1 | - | 1 | - | - | - |
| Higher education institutions | - | - | - | - | - | - | - | - | - |
| Public corporations and private enterprises | - | - | - | - | - | - | - | - | - |
| Private enterprises | - | - | - | - | - | - | - | - | - |
| Other transfers to private enterprises | - | - | - | - | - | - | - | - | - |
| Non-profit institutions | - | - | - | - | - | - | - | - | - |
| Households | 109 | 1 | 78 | 188 | 188 | - | 100,0% | 410 | 410 |
| Social benefits | 109 | 1 | 78 | 188 | 188 | - | 100,0% | 410 | 410 |
| Other transfers to households | - | - | - | - | - | - | - | - | - |
| Payments for capital assets | 1 047 | - | - | 1 047 | 136 | 911 | 13,0% | 1 293 | 1 293 |
| Buildings and other fixed structures | - | - | - | - | - | - | - | - | - |
| Buildings | - | - | - | - | - | - | - | - | - |
| Machinery and equipment | 1 047 | - | - | 1 047 | 136 | 911 | 13,0% | 1 293 | 1 293 |
| Transport equipment | - | - | - | - | - | - | - | - | - |
| Other machinery and equipment | 1 047 | - | - | 1 047 | 136 | 911 | 13,0% | 1 293 | 1 293 |
| Software and other intangible assets | - | - | - | - | - | - | - | - | - |
| Payment for financial assets | - | - | - | - | - | - | - | - | - |
| Payment for financial assets | - | - | - | - | - | - | - | - | - |
| Total | 228 837 | - | - | 228 837 | 240 669 | (11 832) | 105,2% | 233 312 | 233 312 |

Subprogramme 2.1 – Programme Management for Economic Statistics

| Economic classification | 2017/18 | | | | | | | 2016/17 | |
|---|------------------------------|-------------------------|----------------|---------------------------|--------------------------|----------------|---|---------------------------|--------------------------|
| | 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 | 6 215 | - | (1 791) | 4 424 | 4 350 | 74 | 98,3% | 4 538 | 4 538 |
| Compensation of employees | 3 217 | - | (121) | 3 096 | 3 098 | (2) | 100,1% | 2 959 | 2 959 |
| Goods and services | 2 998 | - | (1 670) | 1 328 | 1 252 | 76 | 94,3% | 1 579 | 1 579 |
| Interest and rent on land | - | - | - | - | - | - | - | - | - |
| Transfers and subsidies | 1 | - | - | 1 | 1 | 1 | - | - | - |
| Departmental agencies and accounts | 1 | - | - | 1 | - | 1 | - | - | - |
| Higher education institutions | - | - | - | - | - | - | - | - | - |
| Public corporations and private enterprises | - | - | - | - | - | - | - | - | - |
| Non-profit institutions | - | - | - | - | - | - | - | - | - |
| Households | - | - | - | - | - | - | - | - | - |
| Payments for capital assets | 47 | - | - | 47 | - | 47 | 0,0% | 56 | 56 |
| Buildings and other fixed structures | - | - | - | - | - | - | - | - | - |
| Machinery and equipment | 47 | - | - | 47 | - | 47 | - | 56 | 56 |
| Software and other intangible assets | - | - | - | - | - | - | - | - | - |
| Payments for financial assets | - | - | - | - | - | - | - | - | - |
| Payments for financial assets | - | - | - | - | - | - | - | - | - |
| Total | 6 263 | - | (1 791) | 4 472 | 4 351 | 121 | 97,3% | 4 594 | 4 594 |

Subprogramme 2.2 – Short-term Indicators

| Economic classification | 2017/18 | | | | | | | 2016/17 | |
|---|------------------------------|-------------------------|----------------|---------------------------|--------------------------|----------------|---|---------------------------|--------------------------|
| | 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 | 32 145 | - | 1 057 | 33 202 | 33 270 | (68) | - | 30 794 | 30 794 |
| Compensation of employees | 31 245 | - | 531 | 31 746 | 31 820 | (74) | 100,2% | 30 115 | 30 115 |
| Goods and services | 930 | - | 526 | 1 456 | 1 450 | 6 | 99,6% | 679 | 679 |
| Interest and rent on land | - | - | - | - | - | - | - | - | - |
| Transfers and subsidies | 24 | - | (10) | 14 | 14 | - | 100,0% | 6 | 6 |
| Departmental agencies and accounts | - | - | - | - | - | - | - | - | - |
| Higher education institutions | - | - | - | - | - | - | - | - | - |
| Public corporations and private enterprises | - | - | - | - | - | - | - | - | - |
| Non-profit institutions | - | - | - | - | - | - | - | - | - |
| Households | 24 | - | (10) | 14 | 14 | - | 100,0% | 6 | 6 |
| Payments for capital assets | 79 | - | - | 79 | 11 | 68 | 13,9% | 61 | 61 |
| Buildings and other fixed structures | - | - | - | - | - | - | - | - | - |
| Machinery and equipment | 79 | - | - | 79 | 11 | 68 | 13,9% | 61 | 61 |
| Software and other intangible assets | - | - | - | - | - | - | - | - | - |
| Payments for financial assets | - | - | - | - | - | - | - | - | - |
| Payments for financial assets | - | - | - | - | - | - | - | - | - |
| Total | 32 248 | - | 1 047 | 33 295 | 33 295 | - | 100,0% | 30 861 | 30 861 |

Subprogramme 2.3 – Structural Industry Statistics

| Economic classification | 2017/18 | | | | | | | 2016/17 | |
|---|------------------------------|-------------------------|----------------|---------------------------|--------------------------|----------------|---|---------------------------|--------------------------|
| | 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 | 42 024 | - | - | 42 024 | 42 018 | 6 | 100,0% | 40 698 | 40 698 |
| Compensation of employees | 37 980 | - | - | 37 980 | 38 752 | (772) | 102,0% | 37 383 | 37 383 |
| Goods and services | 4 044 | - | - | 4 044 | 3 266 | 778 | 80,8% | 3 315 | 3 315 |
| Interest and rent on land | - | - | - | - | - | - | - | - | - |
| Transfers and subsidies | 33 | - | - | 33 | 33 | - | 100,0% | 44 | 44 |
| Departmental agencies and accounts | - | - | - | - | - | - | - | - | - |
| Higher education institutions | - | - | - | - | - | - | - | - | - |
| Public corporations and private enterprises | - | - | - | - | - | - | - | - | - |
| Non-profit institutions | - | - | - | - | - | - | - | - | - |
| Households | 33 | - | - | 33 | 33 | - | 100,0% | 44 | 44 |
| Payments for capital assets | 160 | - | - | 160 | 18 | 142 | 11,3% | 81 | 81 |
| Buildings and other fixed structures | - | - | - | - | - | - | - | - | - |
| Machinery and equipment | 160 | - | - | 160 | 18 | 142 | 11,3% | 81 | 81 |
| Software and other intangible assets | - | - | - | - | - | - | - | - | - |
| Payments for financial assets | - | - | - | - | - | - | - | - | - |
| Payments for financial assets | - | - | - | - | - | - | - | - | - |
| Total | 42 217 | - | - | 42 217 | 42 069 | 148 | 99,6% | 40 823 | 40 823 |

Subprogramme 2.4 – Price Statistics

| Economic classification | 2017/18 | | | | | | | 2016/17 | |
|---|------------------------------|-------------------------|----------------|---------------------------|--------------------------|----------------|---|---------------------------|--------------------------|
| | 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 | 71 116 | - | (79) | 71 037 | 77 065 | (6 028) | 108,5% | 72 720 | 72 720 |
| Compensation of employees | 67 211 | - | (410) | 66 801 | 72 829 | (6 028) | 109,0% | 69 671 | 69 671 |
| Goods and services | 3 905 | - | 331 | 4 236 | 4 236 | - | 100,0% | 3 049 | 3 049 |
| Interest and rent on land | - | - | - | - | - | - | - | - | - |
| Transfers and subsidies | - | - | 79 | 79 | 79 | - | 100,0% | 336 | 336 |
| Departmental agencies and accounts | - | - | - | - | - | - | - | - | - |
| Higher education institutions | - | - | - | - | - | - | - | - | - |
| Public corporations and private enterprises | - | - | - | - | - | - | - | - | - |
| Non-profit institutions | - | - | - | - | - | - | - | - | - |
| Households | - | - | 79 | 79 | 79 | - | 100,0% | 336 | 336 |
| Payments for capital assets | 389 | - | - | 389 | 16 | 373 | 4,1% | 447 | 447 |
| Buildings and other fixed structures | - | - | - | - | - | - | - | - | - |
| Machinery and equipment | 389 | - | - | 389 | 16 | 373 | 4,1% | 447 | 447 |
| Software and other intangible assets | - | - | - | - | - | - | - | - | - |
| Payments for financial assets | - | - | - | - | - | - | - | - | - |
| Payments for financial assets | - | - | - | - | - | - | - | - | - |
| Total | 71 505 | - | - | 71 505 | 77 160 | (5 655) | 107,9% | 73 503 | 73 503 |

Subprogramme 2.5 – Private Sector Finance Statistics

| Economic classification | 2017/18 | | | | | | | 2016/17 | |
|---|------------------------------|-------------------------|----------------|---------------------------|--------------------------|----------------|---|---------------------------|--------------------------|
| | 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 | 30 861 | - | 470 | 31 331 | 35 288 | (3957) | 112,6% | 32 523 | 32 523 |
| Compensation of employees | 28 380 | - | - | 28 380 | 32 337 | (3 957) | 113,9% | 30 450 | 30 450 |
| Goods and services | 2 481 | - | 470 | 2 951 | 2 951 | - | 100,0% | 2 073 | 2 073 |
| Interest and rent on land | - | - | - | - | - | - | - | - | - |
| Transfers and subsidies | 17 | - | 8 | 25 | 25 | - | 100,0% | - | - |
| Departmental agencies and accounts | - | - | - | - | - | - | - | - | - |
| Higher education institutions | - | - | - | - | - | - | - | - | - |
| Public corporations and private enterprises | - | - | - | - | - | - | - | - | - |
| Non-profit institutions | - | - | - | - | - | - | - | - | - |
| Households | 17 | - | 8 | 25 | 25 | - | 100,0% | - | - |
| Payments for capital assets | 83 | - | - | 83 | 18 | 65 | 21,7% | 132 | 132 |
| Buildings and other fixed structures | - | - | - | - | - | - | - | - | - |
| Machinery and equipment | 83 | - | - | 83 | 18 | 65 | 21,7% | 132 | 132 |
| Software and other intangible assets | - | - | - | - | - | - | - | - | - |
| Payments for financial assets | - | - | - | - | - | - | - | - | - |
| Payments for financial assets | - | - | - | - | - | - | - | - | - |
| Total | 30 961 | - | 478 | 31 439 | 35 331 | (3 892) | 112,4% | 32 655 | 32 655 |

Subprogramme 2.6 – Government Finance Statistics

| Economic classification | 2017/18 | | | | | | | 2016/17 | |
|---|------------------------------|-------------------------|----------------|---------------------------|--------------------------|----------------|---|---------------------------|--------------------------|
| | 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 | 17 214 | 230 | 265 | 17 709 | 19 169 | (1 460) | 108,2% | 18 042 | 18 042 |
| Compensation of employees | 15 909 | - | - | 15 909 | 17 369 | (1 460) | 109,2% | 16 607 | 16 607 |
| Goods and services | 1 305 | 230 | 265 | 1 800 | 1 800 | - | 100,0% | 1 435 | 1 435 |
| Interest and rent on land | - | - | - | - | - | - | - | - | - |
| Transfers and subsidies | 6 | - | 1 | 7 | 7 | - | 100,0% | - | - |
| Departmental agencies and accounts | - | - | - | - | - | - | - | - | - |
| Higher education institutions | - | - | - | - | - | - | - | - | - |
| Public corporations and private enterprises | - | - | - | - | - | - | - | - | - |
| Non-profit institutions | - | - | - | - | - | - | - | - | - |
| Households | 6 | - | 1 | 7 | 7 | - | 100,0% | - | - |
| Payments for capital assets | 100 | - | - | 100 | 13 | 87 | 13,0% | 113 | 113 |
| Buildings and other fixed structures | - | - | - | - | - | - | - | - | - |
| Machinery and equipment | 100 | - | - | 100 | 13 | 87 | 13,0% | 113 | 113 |
| Software and other intangible assets | - | - | - | - | - | - | - | - | - |
| Payments for financial assets | - | - | - | - | - | - | - | - | - |
| Payments for financial assets | - | - | - | - | - | - | - | - | - |
| Total | 17 320 | 230 | 266 | 17 816 | 19 189 | (1 373) | 107,7% | 18 155 | 18 155 |

Subprogramme 2.7 – National Accounts

| Economic classification | 2017/18 | | | | | | | 2016/17 | |
|---|------------------------------|-------------------------|----------------|---------------------------|--------------------------|----------------|---|---------------------------|--------------------------|
| | 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 | 20 292 | (231) | - | 20 061 | 17 714 | 2 347 | 88,3% | 19 827 | 19 827 |
| Compensation of employees | 10 805 | - | - | 10 805 | 12 756 | (1 951) | 118,1% | 11 211 | 11 211 |
| Goods and services | 9 487 | (231) | - | 9 256 | 4 958 | 4 298 | 53,6% | 8 616 | 8 616 |
| Interest and rent on land | - | - | - | - | - | - | - | - | - |
| Transfers and subsidies | - | 1 | - | 1 | 1 | - | 100,0% | - | - |
| Departmental agencies and accounts | - | - | - | - | - | - | - | - | - |
| Higher education institutions | - | - | - | - | - | - | - | - | - |
| Public corporations and private enterprises | - | - | - | - | - | - | - | - | - |
| Non-profit institutions | - | - | - | - | - | - | - | - | - |
| Households | - | 1 | - | 1 | 1 | - | 100,0% | - | - |
| Payments for capital assets | 112 | - | - | 112 | 27 | 85 | 24,1% | 240 | 240 |
| Buildings and other fixed structures | - | - | - | - | - | - | - | - | - |
| Machinery and equipment | 112 | - | - | 112 | 27 | 85 | 24,1% | 240 | 240 |
| Software and other intangible assets | - | - | - | - | - | - | - | - | - |
| Payments for financial assets | - | - | - | - | - | - | - | - | - |
| Payments for financial assets | - | - | - | - | - | - | - | - | - |
| Total | 20 404 | (230) | - | 20 174 | 17 742 | 2 432 | 87,9% | 20 067 | 20 067 |

Subprogramme 2.8 – Economic Analysis

| Economic classification | 2017/18 | | | | | | | 2016/17 | |
|---|------------------------------|-------------------------|----------------|---------------------------|--------------------------|----------------|---|---------------------------|--------------------------|
| | 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 | 7 813 | - | - | 7 813 | 11 471 | (3 658) | 146,8% | 12 467 | 12 467 |
| Compensation of employees | 6 939 | - | - | 6 939 | 10 986 | (4 047) | 158,3% | 11 988 | 11 988 |
| Goods and services | 874 | - | - | 874 | 485 | 389 | 55,5% | 479 | 479 |
| Interest and rent on land | - | - | - | - | - | - | - | - | - |
| Transfers and subsidies | 29 | - | - | 29 | 29 | - | 100,0% | 24 | 24 |
| Departmental agencies and accounts | - | - | - | - | - | - | - | - | - |
| Higher education institutions | - | - | - | - | - | - | - | - | - |
| Public corporations and private enterprises | - | - | - | - | - | - | - | - | - |
| Non-profit institutions | - | - | - | - | - | - | - | - | - |
| Households | 29 | - | - | 29 | 29 | - | 100,0% | 24 | 24 |
| Payments for capital assets | 77 | - | - | 77 | 33 | 44 | 42,9% | 163 | 163 |
| Buildings and other fixed structures | - | - | - | - | - | - | - | - | - |
| Machinery and equipment | 77 | - | - | 77 | 33 | 44 | 42,9% | 163 | 163 |
| Software and other intangible assets | - | - | - | - | - | - | - | - | - |
| Payments for financial assets | - | - | - | - | - | - | - | - | - |
| Payments for financial assets | - | - | - | - | - | - | - | - | - |
| Total | 7 919 | - | - | 7 919 | 11 533 | (3 614) | 145,6% | 12 654 | 12 654 |

Programme 3 – Population and Social Statistics

| Subprogramme | 2017/18 | | | | | | | 2016/17 | |
|--|------------------------------|-------------------------|----------------|---------------------------|--------------------------|----------------|---|---------------------------|--------------------------|
| | Adjusted appropriation R'000 | Shifting of funds R'000 | Virement R'000 | Final appropriation R'000 | Actual expenditure R'000 | Variance R'000 | Expenditure as % of final appropriation % | Final appropriation R'000 | Actual expenditure R'000 |
| 1. Programme Management for Population and Social Statistics | 5 521 | - | (4 239) | 1 282 | 1 197 | 85 | 93,4% | 3 303 | 3 303 |
| 2. Population Statistics | 8 266 | - | 5 196 | 13 462 | 13 302 | 160 | 98,8% | 11 961 | 11 961 |
| 3. Health and Vital Statistics | 13 042 | - | (2 790) | 10 252 | 10 127 | 125 | 98,8% | 10 939 | 10 939 |
| 4. Social Statistics | 15 882 | - | 1 068 | 16 950 | 16 740 | 210 | 98,8% | 17 555 | 17 555 |
| 5. Demographic Analysis | 16 524 | - | (2 389) | 14 135 | 13 765 | 370 | 97,4% | 12 348 | 12 348 |
| 6. Labour Statistics | 42 466 | - | (2 805) | 39 661 | 39 401 | 260 | 99,3% | 40 245 | 37 299 |
| 7. Poverty and Inequality Statistics | 26 537 | - | (3 919) | 22 618 | 22 411 | 207 | 99,1% | 22 795 | 21 093 |
| Total | 128 238 | - | (9 878) | 118 360 | 116 943 | 1 417 | 98,8% | 119 146 | 114 498 |

Programme 3 – Population and Social Statistics (concluded)

| Economic classification | 2017/18 | | | | | | | 2016/17 | |
|---|------------------------------|-------------------------|-----------------|---------------------------|--------------------------|----------------|---|---------------------------|--------------------------|
| | 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 | 126 236 | - | (10 182) | 116 054 | 116 054 | - | 100,0% | 117 726 | 113 078 |
| Compensation of employees | 103 303 | - | (2 994) | 100 309 | 100 309 | - | 100,0% | 105 904 | 101 460 |
| Salaries and wages | 91 351 | - | (2 760) | 88 591 | 88 591 | - | 100,0% | 94 453 | 90 009 |
| Social contributions | 11 952 | - | (234) | 11 718 | 11 718 | - | 100,0% | 11 451 | 11 451 |
| Goods and services | 22 933 | - | (7 188) | 15 745 | 15 745 | - | 100,0% | 11 822 | 11 618 |
| Administrative fees | 26 | - | (26) | - | - | - | - | - | - |
| Advertising | - | - | - | - | - | - | - | - | - |
| Minor assets | 1 261 | (775) | (452) | 34 | 34 | - | 100,0% | 1 | 1 |
| Audit costs: External | - | - | - | - | - | - | - | - | - |
| Bursaries: Employees | 439 | - | (364) | 75 | 75 | - | 100,0% | 181 | 181 |
| Catering: Departmental activities | 734 | 113 | (484) | 363 | 363 | - | 100,0% | 47 | 47 |
| Communication (G&S) | 634 | 75 | 548 | 1 257 | 1 257 | - | 100,0% | 784 | 784 |
| Computer services | 85 | 101 | (165) | 21 | 21 | - | 100,0% | 70 | 70 |
| Consultants: Business and advisory services | 603 | 15 | (604) | 14 | 14 | - | 100,0% | 23 | 23 |
| Infrastructure and planning services | - | - | - | - | - | - | - | - | - |
| Legal services | - | - | - | - | - | - | - | - | - |
| Contractors | 1 713 | (1 130) | (563) | 20 | 20 | - | 100,0% | - | - |
| Agency and support/ outsourced services | 361 | (238) | (114) | 9 | 9 | - | 100,0% | 51 | 51 |
| Entertainment | 4 | - | (4) | - | - | - | - | - | - |
| Fleet services (including government motor transport) | 607 | (90) | (461) | 56 | 56 | - | - | 85 | 85 |
| Consumable supplies | 242 | 81 | 167 | 490 | 490 | - | 100,0% | 83 | 83 |
| Consumable: Stationery, printing and office supplies | 870 | 365 | (585) | 650 | 650 | - | 100,0% | 491 | 491 |
| Operating leases | - | - | - | - | - | - | - | - | - |
| Property payments | - | - | - | - | - | - | - | - | - |
| Travel and subsistence | 9 494 | 293 | (4 344) | 5 443 | 5 443 | - | 100,0% | 3 677 | 3 473 |
| Training and development | 1 038 | (88) | (594) | 356 | 356 | - | 100,0% | 566 | 566 |
| Operating payments | 4 668 | 1 388 | 901 | 6 957 | 6 957 | - | 100,0% | 5 696 | 5 696 |
| Venues and facilities | 154 | (110) | (44) | - | - | - | - | 67 | 67 |
| Rental and hiring | - | - | - | - | - | - | - | - | - |
| Interest and rent on land | - | - | - | - | - | - | - | - | - |
| Interest (incl. interest on unitary payments (PPP)) | - | - | - | - | - | - | - | - | - |
| Transfers and subsidies | 200 | - | 304 | 504 | 504 | - | 100,0% | 480 | 480 |
| Departmental agencies and accounts | - | - | - | - | - | - | - | - | - |
| Departmental agencies (non-business entities) | - | - | - | - | - | - | - | - | - |
| Higher education institutions | - | - | - | - | - | - | - | - | - |
| Public corporations and private enterprises | - | - | - | - | - | - | - | 20 | 20 |
| Private enterprises | - | - | - | - | - | - | - | 20 | 20 |
| Other transfers to private enterprises | - | - | - | - | - | - | - | 20 | 20 |
| Non-profit institutions | 200 | - | - | 200 | 200 | - | 100,0% | 200 | 200 |
| Households | - | - | 304 | 304 | 304 | - | 100,0% | 260 | 260 |
| Social benefits | - | - | 304 | 304 | 304 | - | 100,0% | 260 | 260 |
| Other transfers to households | - | - | - | - | - | - | - | - | - |
| Payments for capital assets | 1 802 | - | - | 1 802 | 385 | 1 417 | 21,4% | 940 | 940 |
| Buildings and other fixed structures | - | - | - | - | - | - | - | - | - |
| Buildings | - | - | - | - | - | - | - | - | - |
| Machinery and equipment | 1 682 | - | - | 1 682 | 385 | 1 297 | 22,9% | 830 | 830 |
| Transport equipment | - | - | - | - | - | - | - | - | - |
| Other machinery and equipment | 1 682 | - | - | 1 682 | 385 | 1 297 | 22,9% | 830 | 830 |
| Software and other intangible assets | 120 | - | - | 120 | - | 120 | - | 110 | 110 |
| Payment for financial assets | - | - | - | - | - | - | - | - | - |
| Payment for financial assets | - | - | - | - | - | - | - | - | - |
| Total | 128 238 | - | (9 878) | 118 360 | 116 943 | 1 417 | 98,8% | 119 146 | 114 498 |

Subprogramme 3.1 – Programme Management for Population and Social Statistics

| Economic classification | 2017/18 | | | | | | | 2016/17 | |
|---|------------------------------|-------------------------|----------------|---------------------------|--------------------------|----------------|---|---------------------------|--------------------------|
| | 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 | 5 436 | - | (4 239) | 1 197 | 1 197 | - | 100,0% | 3 155 | 3 155 |
| Compensation of employees | 3 566 | - | (2 910) | 656 | 656 | - | 100,0% | 2 154 | 2 154 |
| Goods and services | 1 870 | - | (1329) | 541 | 541 | - | 100,0% | 1 001 | 1 001 |
| 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 | - | - | 85 | - | 85 | - | 148 | 148 |
| Buildings and other fixed structures | - | - | - | - | - | - | - | - | - |
| Machinery and equipment | 85 | - | - | 85 | - | 85 | - | 148 | 148 |
| Software and other intangible assets | - | - | - | - | - | - | - | - | - |
| Payments for financial assets | - | - | - | - | - | - | - | - | - |
| Payments for financial assets | - | - | - | - | - | - | - | - | - |
| Total | 5 521 | - | (4 239) | 1 282 | 1 197 | 85 | 93,4% | 3 303 | 3 303 |

Subprogramme 3.2 – Population Statistics

| Economic classification | 2017/18 | | | | | | | 2016/17 | |
|---|------------------------------|-------------------------|----------------|---------------------------|--------------------------|----------------|---|---------------------------|--------------------------|
| | 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 | 8 099 | - | 5 141 | 13 240 | 13 240 | - | 100,0% | 11 903 | 11 903 |
| Compensation of employees | 7 269 | - | 5 106 | 12 375 | 12 375 | - | 100,0% | 11 483 | 11 483 |
| Goods and services | 830 | - | 35 | 865 | 865 | - | 100,0% | 420 | 420 |
| Interest and rent on land | - | - | - | - | - | - | - | - | - |
| Transfers and subsidies | - | - | 55 | 55 | 55 | - | 100,0% | 47 | 47 |
| Departmental agencies and accounts | - | - | - | - | - | - | - | - | - |
| Higher education institutions | - | - | - | - | - | - | - | - | - |
| Public corporations and private enterprises | - | - | - | - | - | - | - | - | - |
| Non-profit institutions | - | - | - | - | - | - | - | - | - |
| Households | - | - | 55 | 55 | 55 | - | 100,0% | 47 | 47 |
| Payments for capital assets | 167 | - | - | 167 | 7 | 160 | 4,2% | 11 | 11 |
| Buildings and other fixed structures | - | - | - | - | - | - | - | - | - |
| Machinery and equipment | 167 | - | - | 167 | 7 | 160 | 4,2% | 11 | 11 |
| Software and other intangible assets | - | - | - | - | - | - | - | - | - |
| Payments for financial assets | - | - | - | - | - | - | - | - | - |
| Payments for financial assets | - | - | - | - | - | - | - | - | - |
| Total | 8 266 | - | 5 196 | 13 462 | 13 302 | 160 | 98,8% | 11 961 | 11 961 |

Subprogramme 3.3 – Health and Vital Statistics

| Economic classification | 2017/18 | | | | | | | 2016/17 | |
|---|------------------------------|-------------------------|----------------|---------------------------|--------------------------|----------------|---|---------------------------|--------------------------|
| | 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 | 12 865 | - | (2 908) | 9 957 | 9 957 | - | 100,0% | 10 762 | 10 762 |
| Compensation of employees | 11 397 | - | (2 180) | 9 217 | 9 217 | - | 100,0% | 10 168 | 10 168 |
| Goods and services | 1 468 | - | (728) | 740 | 740 | - | 100,0% | 594 | 594 |
| Interest and rent on land | - | - | - | - | - | - | - | - | - |
| Transfers and subsidies | - | - | 118 | 118 | 118 | - | 100,0% | 97 | 97 |
| Departmental agencies and accounts | - | - | - | - | - | - | - | - | - |
| Higher education institutions | - | - | - | - | - | - | - | - | - |
| Public corporations and private enterprises | - | - | - | - | - | - | - | - | - |
| Non-profit institutions | - | - | - | - | - | - | - | - | - |
| Households | - | - | 118 | 118 | 118 | - | 100,0% | 97 | 97 |
| Payments for capital assets | 177 | - | - | 177 | 52 | 125 | 29,4% | 80 | 80 |
| Buildings and other fixed structures | - | - | - | - | - | - | - | - | - |
| Machinery and equipment | 177 | - | - | 177 | 52 | 125 | 29,4% | 80 | 80 |
| Software and other intangible assets | - | - | - | - | - | - | - | - | - |
| Payments for financial assets | - | - | - | - | - | - | - | - | - |
| Payments for financial assets | - | - | - | - | - | - | - | - | - |
| Total | 13 042 | - | (2 790) | 10 252 | 10 127 | 125 | 98,8% | 10 939 | 10 939 |

Subprogramme 3.4 – Social Statistics

| Economic classification | 2017/18 | | | | | | | 2016/17 | |
|---|------------------------------|-------------------------|----------------|---------------------------|--------------------------|----------------|---|---------------------------|--------------------------|
| | 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 | 15 660 | - | 1 068 | 16 728 | 16 728 | - | 100,0% | 17 323 | 17 323 |
| Compensation of employees | 10 862 | - | 2 271 | 13 133 | 13 133 | - | 100,0% | 13 606 | 13 606 |
| Goods and services | 4 798 | - | (1 203) | 3 595 | 3 595 | - | 100,0% | 3 717 | 3 717 |
| Interest and rent on land | - | - | - | - | - | - | - | - | - |
| Transfers and subsidies | - | - | - | - | - | - | - | 10 | 10 |
| Departmental agencies and accounts | - | - | - | - | - | - | - | - | - |
| Higher education institutions | - | - | - | - | - | - | - | - | - |
| Public corporations and private enterprises | - | - | - | - | - | - | - | - | - |
| Non-profit institutions | - | - | - | - | - | - | - | - | - |
| Households | - | - | - | - | - | - | - | 10 | 10 |
| Payments for capital assets | 222 | - | - | 222 | 12 | 210 | 5,4% | 222 | 222 |
| Buildings and other fixed structures | - | - | - | - | - | - | - | - | - |
| Machinery and equipment | 222 | - | - | 222 | 12 | 210 | 5,4% | 222 | 222 |
| Software and other intangible assets | - | - | - | - | - | - | - | - | - |
| Payments for financial assets | - | - | - | - | - | - | - | - | - |
| Payments for financial assets | - | - | - | - | - | - | - | - | - |
| Total | 15 882 | - | 1 068 | 16 950 | 16 740 | 210 | 98,8% | 17 555 | 17 555 |

Subprogramme 3.5 – Demographic Analysis

| Economic classification | 2017/18 | | | | | | | 2016/17 | |
|---|------------------------------|-------------------------|----------------|---------------------------|--------------------------|----------------|---|---------------------------|--------------------------|
| | 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 | 15 894 | - | (2 389) | 13 505 | 13 505 | - | 100,0% | 11 906 | 11 906 |
| Compensation of employees | 13 738 | - | (1 414) | 12 324 | 12 324 | - | 100,0% | 11 532 | 11 532 |
| Goods and services | 2 156 | - | (975) | 1 181 | 1 181 | - | 100,0% | 374 | 374 |
| Interest and rent on land | - | - | - | - | - | - | - | - | - |
| Transfers and subsidies | 200 | - | - | 200 | 200 | - | 100,0% | 200 | 200 |
| Departmental agencies and accounts | - | - | - | - | - | - | - | - | - |
| Higher education institutions | - | - | - | - | - | - | - | - | - |
| Public corporations and private enterprises | - | - | - | - | - | - | - | - | - |
| Non-profit institutions | 200 | - | - | 200 | 200 | - | 100,0% | 200 | 200 |
| Households | - | - | - | - | - | - | - | - | - |
| Payments for capital assets | 430 | - | - | 430 | 60 | 370 | 14,0% | 242 | 242 |
| Buildings and other fixed structures | - | - | - | - | - | - | - | - | - |
| Machinery and equipment | 310 | - | - | 310 | 60 | 250 | 19,4% | 132 | 132 |
| Software and other intangible assets | 120 | - | - | 120 | - | 120 | - | 110 | 110 |
| Payments for financial assets | - | - | - | - | - | - | - | - | - |
| Payments for financial assets | - | - | - | - | - | - | - | - | - |
| Total | 16 524 | - | (2 389) | 14 135 | 13 765 | 370 | 97,4% | 12 348 | 12 348 |

Subprogramme 3.6 – Labour Statistics

| Economic classification | 2017/18 | | | | | | | 2016/17 | |
|---|------------------------------|-------------------------|----------------|---------------------------|--------------------------|----------------|---|---------------------------|--------------------------|
| | 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 | 42 039 | - | (2 862) | 39 177 | 39 177 | - | 100,0% | 39 980 | 37 034 |
| Compensation of employees | 37 060 | - | (3 048) | 34 012 | 34 012 | - | 100,0% | 36 169 | 33 427 |
| Goods and services | 4 979 | - | 186 | 5 165 | 5 165 | - | 100,0% | 3 811 | 3 607 |
| Interest and rent on land | - | - | - | - | - | - | - | - | - |
| Transfers and subsidies | - | - | 57 | 57 | 57 | - | 100,0% | 97 | 97 |
| Departmental agencies and accounts | - | - | - | - | - | - | - | - | - |
| Higher education institutions | - | - | - | - | - | - | - | - | - |
| Public corporations and private enterprises | - | - | - | - | - | - | - | - | - |
| Non-profit institutions | - | - | - | - | - | - | - | - | - |
| Households | - | - | 57 | 57 | 57 | - | 100,0% | 97 | 97 |
| Payments for capital assets | 427 | - | - | 427 | 167 | 260 | 39,1% | 168 | 168 |
| Buildings and other fixed structures | - | - | - | - | - | - | - | - | - |
| Machinery and equipment | 427 | - | - | 427 | 167 | 260 | 39,1% | 168 | 168 |
| Software and other intangible assets | - | - | - | - | - | - | - | - | - |
| Payments for financial assets | - | - | - | - | - | - | - | - | - |
| Payments for financial assets | - | - | - | - | - | - | - | - | - |
| Total | 42 466 | - | (2 805) | 39 661 | 39 401 | 260 | 99,3% | 40 245 | 37 299 |

Subprogramme 3.7 – Poverty and Inequality Statistics

| Economic classification | 2017/18 | | | | | | | 2016/17 | |
|---|------------------------------|-------------------------|----------------|---------------------------|--------------------------|----------------|---|---------------------------|--------------------------|
| | 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 | 26 243 | - | (3 993) | 22 250 | 22 250 | - | 100,0% | 22 697 | 20 995 |
| Compensation of employees | 19 411 | - | (819) | 18 592 | 18 592 | - | 100,0% | 20 792 | 19 090 |
| Goods and services | 6 832 | - | (3 174) | 3 658 | 3 658 | - | 100,0% | 1 905 | 1 905 |
| Interest and rent on land | - | - | - | - | - | - | - | - | - |
| Transfers and subsidies | - | - | 74 | 74 | 74 | - | 100,0% | 29 | 29 |
| Departmental agencies and accounts | - | - | - | - | - | - | - | - | - |
| Higher education institutions | - | - | - | - | - | - | - | - | - |
| Public corporations and private enterprises | - | - | - | - | - | - | - | 20 | 20 |
| Non-profit institutions | - | - | - | - | - | - | - | - | - |
| Households | - | - | 74 | 74 | 74 | - | 100,0% | 9 | 9 |
| Payments for capital assets | 294 | - | - | 294 | 87 | 207 | 29,6% | 69 | 69 |
| Buildings and other fixed structures | - | - | - | - | - | - | - | - | - |
| Machinery and equipment | 294 | - | - | 294 | 87 | 207 | 29,6% | 69 | 69 |
| Software and other intangible assets | - | - | - | - | - | - | - | - | - |
| Payments for financial assets | - | - | - | - | - | - | - | - | - |
| Payments for financial assets | - | - | - | - | - | - | - | - | - |
| Total | 26 537 | - | (3 919) | 22 618 | 22 411 | 207 | 99,1% | 22 795 | 21 093 |

Programme 4 – Methodology, Standards and Research

| Subprogramme | 2017/18 | | | | | | | 2016/17 | |
|---|------------------------------------|-------------------------------|-------------------|---------------------------------|--------------------------------|-------------------|--|---------------------------------|--------------------------------|
| | 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 | 4 145 | (70) | 413 | 4 488 | 4 429 | 59 | 98,7% | 4 283 | 4 283 |
| 2. Policy Research and Analysis | 6 350 | - | 282 | 6 632 | 6 528 | 104 | 98,4% | 6 163 | 6 163 |
| 3. Methodology and Evaluation | 16 916 | 70 | 3 420 | 20 406 | 20 243 | 163 | 99,2% | 18 701 | 18 701 |
| 4. Survey Standards | 6 175 | - | 2 031 | 8 206 | 8 112 | 94 | 98,9% | 7 355 | 7 355 |
| 5. Business Register | 33 261 | - | (71) | 33 190 | 33 112 | 78 | 99,8% | 33 700 | 33 700 |
| Total | 66 847 | - | 6 075 | 72 922 | 72 424 | 498 | 99,3% | 70 202 | 70 202 |

Programme 4 – Methodology, Standards and Research (concluded)

| Economic classification | 2017/18 | | | | | | | 2016/17 | |
|---|------------------------------|-------------------------|----------------|---------------------------|--------------------------|----------------|---|---------------------------|--------------------------|
| | 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 | 66 247 | - | 6 075 | 72 322 | 72 290 | 32 | 100,0% | 69 414 | 69 414 |
| Compensation of employees | 62 508 | - | 6 075 | 68 583 | 68 583 | - | 100,0% | 67 150 | 67 150 |
| Salaries and wages | 53 984 | - | 6 137 | 60 121 | 60 121 | - | 100,0% | 58 912 | 58 912 |
| Social contributions | 8 524 | - | (62) | 8 462 | 8 462 | - | 100,0% | 8 238 | 8 238 |
| Goods and services | 3 739 | - | - | 3 739 | 3 707 | 32 | 99,1% | 2 264 | 2 264 |
| Administrative fees | 12 | (12) | - | - | - | - | - | 20 | 20 |
| Advertising | 53 | (34) | (19) | - | - | - | - | 35 | 35 |
| Minor assets | 32 | (7) | (12) | 13 | 13 | - | 100,0% | 14 | 14 |
| Audit costs: External | - | - | - | - | - | - | - | - | - |
| Bursaries: Employees | 185 | - | (155) | 30 | 30 | - | 100,0% | 41 | 41 |
| Catering: Departmental activities | 83 | (13) | (33) | 37 | 5 | 32 | 13,5% | - | - |
| Communication (G&S) | 437 | 117 | 187 | 741 | 741 | - | 100,0% | 247 | 247 |
| Computer services | - | - | - | - | - | - | - | - | - |
| Consultants: Business and advisory services | 212 | (154) | (58) | - | - | - | - | - | - |
| Infrastructure and planning services | - | - | - | - | - | - | - | - | - |
| Legal services | - | - | - | - | - | - | - | - | - |
| Contractors | 5 | 7 | (7) | 5 | 5 | - | 100,0% | 1 | 1 |
| Agency and support/ outsourced services | - | - | - | - | - | - | - | - | - |
| Entertainment | 12 | (4) | (8) | - | - | - | - | 1 | 1 |
| Fleet services (including government motor transport) | - | - | - | - | - | - | - | - | - |
| Consumable supplies | 54 | 34 | 40 | 128 | 128 | - | 100,0% | 47 | 47 |
| Consumable: Stationery, printing and office supplies | 155 | (45) | (8) | 102 | 102 | - | 100,0% | 23 | 23 |
| Operating leases | - | - | - | - | - | - | - | - | - |
| Property payments | - | - | - | - | - | - | - | - | - |
| Travel and subsistence | 1 881 | 20 | - | 1 901 | 1 901 | - | 100,0% | 1 152 | 1 152 |
| Training and development | 316 | 8 | (150) | 174 | 174 | - | 100,0% | 291 | 291 |
| Operating payments | 302 | 83 | 223 | 608 | 608 | - | 100,0% | 392 | 392 |
| Venues and facilities | - | - | - | - | - | - | - | - | - |
| Rental and hiring | - | - | - | - | - | - | - | - | - |
| Interest and rent on land | - | - | - | - | - | - | - | - | - |
| Interest (incl. interest on unitary payments (PPP)) | - | - | - | - | - | - | - | - | - |
| Transfers and subsidies | 60 | - | - | 60 | 30 | 30 | 50,0% | 254 | 254 |
| 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 | 60 | - | - | 60 | 30 | 30 | 50,0% | 254 | 254 |
| Social benefits | 60 | - | - | 60 | 30 | 30 | 50,0% | 254 | 254 |
| Other transfers to households | - | - | - | - | - | - | - | - | - |
| Payments for capital assets | 540 | - | - | 540 | 104 | 436 | 19,3% | 534 | 534 |
| Buildings and other fixed structures | - | - | - | - | - | - | - | - | - |
| Buildings | - | - | - | - | - | - | - | - | - |
| Machinery and equipment | 540 | - | - | 540 | 104 | 436 | 19,3% | 534 | 534 |
| Transport equipment | - | - | - | - | - | - | - | - | - |
| Other machinery and equipment | 540 | - | - | 540 | 104 | 436 | 19,3% | 534 | 534 |
| Software and other intangible assets | - | - | - | - | - | - | - | - | - |
| Payment for financial assets | - | - | - | - | - | - | - | - | - |
| Payment for financial assets | - | - | - | - | - | - | - | - | - |
| Total | 66 847 | - | 6 075 | 72 922 | 72 424 | 498 | 99,3% | 70 202 | 70 202 |

Subprogramme 4.1 – Programme Management for Methodology, Standards and Research

| Economic classification | 2017/18 | | | | | | | 2016/17 | |
|---|------------------------------|-------------------------|----------------|---------------------------|--------------------------|----------------|---|---------------------------|--------------------------|
| | 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 | 4 086 | (70) | 413 | 4 429 | 4 429 | - | 100,0 % | 4 233 | 4 233 |
| Compensation of employees | 2 954 | - | 757 | 3 711 | 3 711 | - | 100,0% | 3 488 | 3 488 |
| Goods and services | 1 132 | (70) | (344) | 718 | 718 | - | 100,0% | 745 | 745 |
| Interest and rent on land | - | - | - | - | - | - | - | - | - |
| Transfers and subsidies | 14 | - | - | 14 | - | 14 | - | - | - |
| Departmental agencies and accounts | - | - | - | - | - | - | - | - | - |
| Higher education institutions | - | - | - | - | - | - | - | - | - |
| Public corporations and private enterprises | - | - | - | - | - | - | - | - | - |
| Non-profit institutions | - | - | - | - | - | - | - | - | - |
| Households | 14 | - | - | 14 | - | 14 | - | - | - |
| Payments for capital assets | 45 | - | - | 45 | - | 45 | - | 50 | 50 |
| Buildings and other fixed structures | - | - | - | - | - | - | - | - | - |
| Machinery and equipment | 45 | - | - | 45 | - | 45 | - | 50 | 50 |
| Software and other intangible assets | - | - | - | - | - | - | - | - | - |
| Payments for financial assets | - | - | - | - | - | - | - | - | - |
| Payments for financial assets | - | - | - | - | - | - | - | - | - |
| Total | 4 145 | (70) | 413 | 4 488 | 4 429 | 59 | 98,7% | 4 283 | 4 283 |

Subprogramme 4.2 – Policy Research and Analysis

| Economic classification | 2017/18 | | | | | | | 2016/17 | |
|---|------------------------------|-------------------------|----------------|---------------------------|--------------------------|----------------|---|---------------------------|--------------------------|
| | 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 | 6 230 | - | 282 | 6 512 | 6 512 | - | 100,0% | 6 073 | 6 073 |
| Compensation of employees | 5 563 | - | 274 | 5 837 | 5 837 | - | 100,0% | 5 910 | 5 910 |
| Goods and services | - | - | 8 | 675 | 675 | - | 100,0% | 163 | 163 |
| 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 | - | - | 120 | 16 | 104 | 13,3% | 90 | 90 |
| Buildings and other fixed structures | - | - | - | - | - | - | - | - | - |
| Machinery and equipment | 120 | - | - | 120 | 16 | 104 | 13,3% | 90 | 90 |
| Software and other intangible assets | - | - | - | - | - | - | - | - | - |
| Payments for financial assets | - | - | - | - | - | - | - | - | - |
| Payments for financial assets | - | - | - | - | - | - | - | - | - |
| Total | 6 350 | - | 282 | 6 632 | 6 528 | 104 | 98,4% | 6 163 | 6 163 |

Subprogramme 4.3 – Methodology and Evaluation

| Economic classification | 2017/18 | | | | | | | 2016/17 | |
|---|------------------------------|-------------------------|----------------|---------------------------|--------------------------|----------------|---|---------------------------|--------------------------|
| | 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 | 16 725 | 70 | 3 429 | 20 224 | 20 224 | - | 100,0% | 18 535 | 18 535 |
| Compensation of employees | 16 101 | - | 3 094 | 19 195 | 19 195 | - | 100,0% | 17 965 | 17 965 |
| Goods and services | 624 | 70 | 335 | 1 029 | 1 029 | - | 100,0% | 570 | 570 |
| Interest and rent on land | - | - | - | - | - | - | - | - | - |
| Transfers and subsidies | 25 | - | (9) | 16 | - | 16 | - | 23 | 23 |
| Departmental agencies and accounts | - | - | - | - | - | - | - | - | - |
| Higher education institutions | - | - | - | - | - | - | - | - | - |
| Public corporations and private enterprises | - | - | - | - | - | - | - | - | - |
| Non-profit institutions | - | - | - | - | - | - | - | - | - |
| Households | 25 | - | (9) | 16 | - | 16 | - | 23 | 23 |
| Payments for capital assets | 166 | - | - | 166 | 19 | 147 | 11,4% | 143 | 143 |
| Buildings and other fixed structures | - | - | - | - | - | - | - | - | - |
| Machinery and equipment | 166 | - | - | 166 | 19 | 147 | 11,4% | 143 | 143 |
| Software and other intangible assets | - | - | - | - | - | - | - | - | - |
| Payments for financial assets | - | - | - | - | - | - | - | - | - |
| Total | 16 916 | 70 | 3 420 | 20 406 | 20 243 | 163 | 99,2% | 18 701 | 18 701 |

Subprogramme 4.4 – Survey Standards

| Economic classification | 2017/18 | | | | | | | 2016/17 | |
|---|------------------------------|-------------------------|----------------|---------------------------|--------------------------|----------------|---|---------------------------|--------------------------|
| | 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 | 6 082 | - | 2 031 | 8 113 | 8 081 | 32 | 99,6% | 7 199 | 7 199 |
| Compensation of employees | 5 507 | - | 2 277 | 7 784 | 7 784 | - | 100,0% | 6 976 | 6 976 |
| Goods and services | 575 | - | (246) | 329 | 297 | 32 | 90,3% | 223 | 223 |
| 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 | 93 | - | - | 93 | 31 | 62 | 33,3% | 156 | 156 |
| Buildings and other fixed structures | - | - | - | - | - | - | - | - | - |
| Machinery and equipment | 93 | - | - | 93 | 31 | 62 | 33,3% | 156 | 156 |
| Software and other intangible assets | - | - | - | - | - | - | - | - | - |
| Payments for financial assets | - | - | - | - | - | - | - | - | - |
| Total | 6 175 | - | 2 031 | 8 206 | 8 112 | 94 | 98,9% | 7 355 | 7 355 |

Subprogramme 4.5 – Business Register

| Economic classification | 2017/18 | | | | | | | 2016/17 | |
|---|------------------------------|-------------------------|----------------|---------------------------|--------------------------|----------------|---|---------------------------|--------------------------|
| | 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 | 33 124 | - | (80) | 33 044 | 33 044 | - | 100,0% | 33 374 | 33 374 |
| Compensation of employees | 32 383 | - | (327) | 32 056 | 32 056 | - | 100,0% | 32 811 | 32 811 |
| Goods and services | 741 | - | 247 | 988 | 988 | - | 100,0% | 563 | 563 |
| Interest and rent on land | - | - | - | - | - | - | - | - | - |
| Transfers and subsidies | 21 | - | 9 | 30 | 30 | - | 100,0% | 231 | 231 |
| Departmental agencies and accounts | - | - | - | - | - | - | - | - | - |
| Higher education institutions | - | - | - | - | - | - | - | - | - |
| Public corporations and private enterprises | - | - | - | - | - | - | - | - | - |
| Non-profit institutions | - | - | - | - | - | - | - | - | - |
| Households | 21 | - | 9 | 30 | 30 | - | 100,0% | 231 | 231 |
| Payments for capital assets | 116 | - | - | 116 | 38 | 78 | 32,8% | 95 | 95 |
| Buildings and other fixed structures | - | - | - | - | - | - | - | - | - |
| Machinery and equipment | 116 | - | - | 116 | 38 | 78 | 32,8% | 95 | 95 |
| Software and other intangible assets | - | - | - | - | - | - | - | - | - |
| Payments for financial assets | - | - | - | - | - | - | - | - | - |
| Payments for financial assets | - | - | - | - | - | - | - | - | - |
| Total | 33 261 | - | (71) | 33 190 | 33 112 | 78 | 99,8% | 33 700 | 33 700 |

Programme 5 – Statistical Support and Informatics

| Subprogramme | 2017/18 | | | | | | | 2016/17 | |
|---|------------------------------------|-------------------------------|-------------------|---------------------------------|--------------------------------|-------------------|--|---------------------------------|--------------------------------|
| | 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 | 4 378 | - | (660) | 3 718 | 3 718 | - | 100,0% | 4 109 | 4 109 |
| 2. Geographic Services | 24 217 | (396) | (5 852) | 17 969 | 17 969 | - | 100,0% | 18 530 | 18 530 |
| 3. Geographic Frames | 21 863 | 396 | 1 423 | 23 682 | 23 682 | - | 100,0% | 22 243 | 22 243 |
| 4. Publication Services | 26 361 | - | (3 140) | 23 221 | 23 221 | - | 100,0% | 20 163 | 20 163 |
| 5. Data Management and Technology | 130 760 | - | (1 264) | 129 496 | 118 786 | 10 710 | 91,7% | 135 095 | 135 095 |
| 6. Business Modernisation | 50 834 | - | 198 | 51 032 | 49 669 | 1 363 | 97,3% | 47 743 | 47 743 |
| Total | 258 413 | - | (9 295) | 249 118 | 237 045 | 12 073 | 95,2% | 247 883 | 247 883 |

Programme 5 – Statistical Support and Informatics (concluded)

| Economic classification | 2017/18 | | | | | | | 2017/16 | |
|---|------------------------------|-------------------------|-----------------|---------------------------|--------------------------|----------------|---|---------------------------|--------------------------|
| | 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 | 242 323 | (1 928) | (11 321) | 229 074 | 217 001 | 12 073 | 94,7% | 220 319 | 220 319 |
| Compensation of employees | 132 085 | - | (914) | 131 171 | 131 171 | - | 100,0% | 126 189 | 126 189 |
| Salaries and wages | 117 375 | - | (2 265) | 115 110 | 115 110 | - | 100,0% | 110 785 | 110 785 |
| Social contributions | 14 710 | - | 1 351 | 16 061 | 16 061 | - | 100,0% | 15 404 | 15 404 |
| Goods and services | 110 238 | (1 928) | (10 407) | 97 903 | 85 830 | 12 073 | 87,7% | 94 130 | 94 130 |
| Administrative fees | 5 | - | (5) | - | - | - | - | 1 | 1 |
| Advertising | 59 | (14) | (16) | 29 | 29 | - | 100,0% | - | - |
| Minor assets | 2 311 | (1 805) | (427) | 79 | 79 | - | 100,0% | 398 | 398 |
| Audit costs: External | 44 | - | (44) | - | - | - | 100,0% | - | - |
| Bursaries: Employees | 256 | - | (145) | 111 | 111 | - | 100,0% | 118 | 118 |
| Catering: Departmental activities | 104 | (6) | (79) | 19 | 19 | - | 100,0% | 17 | 17 |
| Communication (G&S) | 5 981 | 197 | (560) | 5 618 | 4 805 | 813 | 85,5% | 3 770 | 3 770 |
| Computer services | 83 660 | (848) | (7 148) | 75 664 | 70 709 | 4 955 | 93,5% | 80 785 | 80 785 |
| Consultants: Business and advisory services | 1 386 | 200 | (19) | 1 567 | 2 | 1 565 | 0,1% | - | - |
| Infrastructure and planning services | - | - | - | - | - | - | - | - | - |
| Legal services | - | - | - | - | - | - | - | - | - |
| Contractors | 8 234 | 16 | 533 | 8 783 | 4 043 | 4 740 | 46,0% | 3 643 | 3 643 |
| Agency and support/outsourced services | - | - | - | - | - | - | - | - | - |
| Entertainment | 1 | - | - | 1 | 1 | - | 100,0% | - | - |
| Fleet services (including government motor transport) | - | - | - | - | - | - | - | - | - |
| Inventory: Other supplies | - | - | - | - | - | - | - | - | - |
| Consumable supplies | 482 | 57 | (216) | 323 | 323 | - | 100,0% | 133 | 133 |
| Consumable: Stationery, printing and office supplies | 271 | (32) | (46) | 193 | 193 | - | 100,0% | 42 | 42 |
| Operating leases | - | - | - | - | - | - | - | - | - |
| Property payments | - | - | - | - | - | - | - | - | - |
| Travel and subsistence | 4 776 | (269) | (2 011) | 2 496 | 2 496 | - | 100,0% | 2 830 | 2 830 |
| Training and development | 1 002 | - | (572) | 430 | 430 | - | 100,0% | 883 | 883 |
| Operating payments | 1 664 | 576 | 364 | 2 584 | 2 584 | - | 100,0% | 1 457 | 1 457 |
| Venues and facilities | 12 | - | (12) | - | - | - | 100,0% | 53 | 53 |
| Rental and hiring | 10 | - | (4) | 6 | 6 | - | 100,0% | - | - |
| Interest and rent on land | - | - | - | - | - | - | - | - | - |
| Interest (incl. interest on unitary payments (PPP)) | - | - | - | - | - | - | - | - | - |
| Transfers and subsidies | 86 | - | 162 | 248 | 248 | - | 100,0% | 172 | 172 |
| 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 | 86 | - | 162 | 248 | 248 | - | 100,0% | 172 | 172 |
| Social benefits | 86 | - | 162 | 248 | 248 | - | 100,0% | 156 | 156 |
| Other transfers to households | - | - | - | - | - | - | - | 16 | 16 |
| Payments for capital assets | 16 004 | 1 928 | 1 864 | 19 796 | 19 796 | - | 100,0% | 27 392 | 27 392 |
| Buildings and other fixed structures | - | - | - | - | - | - | - | - | - |
| Buildings | - | - | - | - | - | - | - | - | - |
| Machinery and equipment | 15 475 | 1 419 | (2 604) | 14 290 | 14 290 | - | 100,0% | 25 060 | 25 060 |
| Transport equipment | - | - | - | - | - | - | - | - | - |
| Other machinery and equipment | 15 475 | 1 419 | (2 604) | 14 290 | 14 290 | - | 100,0% | 25 060 | 25 060 |
| Software and other intangible assets | 529 | 509 | 4 468 | 5 506 | 5 506 | - | 100,0% | 2 332 | 2 332 |
| Payment for financial assets | - | - | - | - | - | - | - | - | - |
| Total | 258 413 | - | (9 295) | 249 118 | 237 045 | 12 073 | 95,2% | 247 883 | 247 883 |

Subprogramme 5.1 – Programme Management for Statistical Support and Informatics

| Economic classification | 2017/18 | | | | | | | 2016/17 | |
|---|------------------------------|-------------------------|----------------|---------------------------|--------------------------|----------------|---|---------------------------|--------------------------|
| | 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 | 4 344 | - | (626) | 3 718 | 3 718 | - | 100,0% | 4 075 | 4 075 |
| Compensation of employees | 2 875 | - | 244 | 3 119 | 3 119 | - | 100,0% | 2 930 | 2 930 |
| Goods and services | 1 469 | - | (870) | 599 | 599 | - | 100,0% | 1 145 | 1 145 |
| 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) | - | - | - | - | 34 | 34 |
| Buildings and other fixed structures | - | - | - | - | - | - | - | - | - |
| Machinery and equipment | 34 | - | (34) | - | - | - | - | 34 | 34 |
| Software and other intangible assets | - | - | - | - | - | - | - | - | - |
| Payments for financial assets | - | - | - | - | - | - | - | - | - |
| Payments for financial assets | - | - | - | - | - | - | - | - | - |
| Total | 4 378 | - | (660) | 3 718 | 3 718 | - | 100,0% | 4 109 | 4 109 |

Subprogramme 5.2 – Geographic Services

| Economic classification | 2017/18 | | | | | | | 2016/17 | |
|---|------------------------------|-------------------------|----------------|---------------------------|--------------------------|----------------|---|---------------------------|--------------------------|
| | 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 | 23 593 | (2 324) | (3 653) | 17 616 | 17 616 | - | 100,0% | 18 041 | 18 041 |
| Compensation of employees | 19 280 | - | (2 306) | 16 974 | 16 974 | - | 100,0% | 16 692 | 16 692 |
| Goods and services | 4 313 | (2 324) | 1 347 | 642 | 642 | - | 100,0% | 1 349 | 1 349 |
| Interest and rent on land | - | - | - | - | - | - | - | - | - |
| Transfers and subsidies | - | - | - | - | - | - | - | 96 | 96 |
| Departmental agencies and accounts | - | - | - | - | - | - | - | - | - |
| Higher education institutions | - | - | - | - | - | - | - | - | - |
| Public corporations and private enterprises | - | - | - | - | - | - | - | - | - |
| Non-profit institutions | - | - | - | - | - | - | - | - | - |
| Households | - | - | - | - | - | - | - | 96 | 96 |
| Payments for capital assets | 624 | 1 928 | (2 199) | 353 | 353 | - | 100,0% | 393 | 393 |
| Buildings and other fixed structures | - | - | - | - | - | - | - | - | - |
| Machinery and equipment | 624 | 1 928 | (2 199) | 353 | 353 | - | 100,0% | 393 | 393 |
| Software and other intangible assets | - | - | - | - | - | - | - | - | - |
| Payments for financial assets | - | - | - | - | - | - | - | - | - |
| Payments for financial assets | - | - | - | - | - | - | - | - | - |
| Total | 24 217 | (396) | (5 852) | 17 969 | 17 969 | - | 100,0% | 18 530 | 18 530 |

Subprogramme 5.3 – Geographic Frames

| Economic classification | 2017/18 | | | | | | | 2016/17 | |
|---|------------------------------|-------------------------|----------------|---------------------------|--------------------------|----------------|---|---------------------------|--------------------------|
| | 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 | 21 191 | 396 | 2 075 | 23 662 | 23 662 | - | 100,0% | 21 909 | 21 909 |
| Compensation of employees | 18 193 | - | 3 307 | 21 500 | 21 500 | - | 100,0% | 20 338 | 20 338 |
| Goods and services | 2 998 | 396 | (1 232) | 2 162 | 2 162 | - | 100,0% | 1 571 | 1 571 |
| Interest and rent on land | - | - | - | - | - | - | - | - | - |
| Transfers and subsidies | - | - | 14 | 14 | 14 | - | 100,0% | 9 | 9 |
| Departmental agencies and accounts | - | - | - | - | - | - | - | - | - |
| Higher education institutions | - | - | - | - | - | - | - | - | - |
| Public corporations and private enterprises | - | - | - | - | - | - | - | - | - |
| Non-profit institutions | - | - | - | - | - | - | - | - | - |
| Households | - | - | 14 | 14 | 14 | - | 100,0% | 9 | 9 |
| Payments for capital assets | 672 | - | (666) | 6 | 6 | - | 100,0% | 325 | 325 |
| Buildings and other fixed structures | - | - | - | - | - | - | - | - | - |
| Machinery and equipment | 672 | - | (666) | 6 | 6 | - | 100,0% | 325 | 325 |
| Software and other intangible assets | - | - | - | - | - | - | - | - | - |
| Payments for financial assets | - | - | - | - | - | - | - | - | - |
| Payments for financial assets | - | - | - | - | - | - | - | - | - |
| Total | 21 863 | 396 | 1 423 | 23 682 | 23 682 | - | 100,0% | 22 243 | 22 243 |

Subprogramme 5.4 – Publication Services

| Economic classification | 2017/18 | | | | | | | 2016/17 | |
|---|------------------------------|-------------------------|----------------|---------------------------|--------------------------|----------------|---|---------------------------|--------------------------|
| | 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 | 20 778 | - | 1 994 | 22 722 | 22 722 | - | 100,0% | 19 579 | 19 579 |
| Compensation of employees | 17 544 | - | 1 162 | 18 706 | 18 706 | - | 100,0% | 17 776 | 17 776 |
| Goods and services | 3 234 | - | 782 | 4 016 | 4 016 | - | 100,0% | 1 803 | 1 803 |
| Interest and rent on land | - | - | - | - | - | - | - | - | - |
| Transfers and subsidies | - | - | 32 | 32 | 32 | - | 100,0% | 33 | 33 |
| Departmental agencies and accounts | - | - | - | - | - | - | - | - | - |
| Higher education institutions | - | - | - | - | - | - | - | - | - |
| Public corporations and private enterprises | - | - | - | - | - | - | - | - | - |
| Non-profit institutions | - | - | - | - | - | - | - | - | - |
| Households | - | - | 32 | 32 | 32 | - | 100,0% | 33 | 33 |
| Payments for capital assets | 5 583 | - | (5 116) | 467 | 467 | - | 100,0% | 551 | 551 |
| Buildings and other fixed structures | - | - | - | - | - | - | - | - | - |
| Machinery and equipment | 5 583 | - | (5 116) | 467 | 467 | - | 100,0% | 551 | 551 |
| Software and other intangible assets | - | - | - | - | - | - | - | - | - |
| Payments for financial assets | - | - | - | - | - | - | - | - | - |
| Payments for financial assets | - | - | - | - | - | - | - | - | - |
| Total | 26 361 | - | (3 140) | 23 221 | 23 221 | - | 100,0% | 20 163 | 20 163 |

Subprogramme 5.5 – Data Management and Technology

| Economic classification | 2017/18 | | | | | | | 2016/17 | |
|---|------------------------------|-------------------------|----------------|---------------------------|--------------------------|----------------|---|---------------------------|--------------------------|
| | 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 | 121 992 | - | (11 419) | 110 573 | 99 863 | 10 710 | 90,3% | 109 795 | 109 795 |
| Compensation of employees | 26 963 | - | (2 431) | 24 532 | 24 532 | - | 100,0% | 22 947 | 22 947 |
| Goods and services | 95 029 | - | (8 988) | 86 041 | 75 331 | 10 710 | 87,6% | 86 848 | 86 848 |
| Interest and rent on land | - | - | - | - | - | - | - | - | - |
| Transfers and subsidies | - | - | - | - | - | - | - | 16 | 16 |
| Departmental agencies and accounts | - | - | - | - | - | - | - | - | - |
| Higher education institutions | - | - | - | - | - | - | - | - | - |
| Public corporations and private enterprises | - | - | - | - | - | - | - | - | - |
| Non-profit institutions | - | - | - | - | - | - | - | - | - |
| Households | - | - | - | - | - | - | - | 16 | 16 |
| Payments for capital assets | 8 768 | - | 10 155 | 18 923 | 18 923 | - | 100,0% | 25 284 | 25 284 |
| Buildings and other fixed structures | - | - | - | - | - | - | - | - | - |
| Machinery and equipment | 8 239 | (509) | 5 687 | 13 417 | 13 417 | - | 100,0% | 22 952 | 22 952 |
| Software and other intangible assets | 529 | 509 | 4 468 | 5 506 | 5 506 | - | 100,0% | 2 332 | 2 332 |
| Payments for financial assets | - | - | - | - | - | - | - | - | - |
| Payments for financial assets | - | - | - | - | - | - | - | - | - |
| Total | 130 760 | - | (1 264) | 129 496 | 118 786 | 10 710 | 91,7% | 135 095 | 135 095 |

Subprogramme 5.6 – Business Modernisation

| Economic classification | 2017/18 | | | | | | | 2016/17 | |
|---|------------------------------|-------------------------|----------------|---------------------------|--------------------------|----------------|---|---------------------------|--------------------------|
| | 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 | 50 425 | - | 358 | 50 783 | 49 420 | 1 363 | 97,3% | 46 920 | 46 920 |
| Compensation of employees | 47 230 | - | (890) | 46 340 | 46 340 | - | 100,0% | 45 506 | 45 506 |
| Goods and services | 3 195 | - | 1 248 | 4 443 | 3 080 | 1 363 | 69,3% | 1 414 | 1 414 |
| Interest and rent on land | - | - | - | - | - | - | - | - | - |
| Transfers and subsidies | 86 | - | 116 | 202 | 202 | - | 100,0% | 18 | 18 |
| Departmental agencies and accounts | - | - | - | - | - | - | - | - | - |
| Higher education institutions | - | - | - | - | - | - | - | - | - |
| Public corporations and private enterprises | - | - | - | - | - | - | - | - | - |
| Non-profit institutions | - | - | - | - | - | - | - | - | - |
| Households | 86 | - | 116 | 202 | 202 | - | 100,0% | 18 | 18 |
| Payments for capital assets | 323 | - | (276) | 47 | 47 | - | 100,0% | 805 | 805 |
| Buildings and other fixed structures | - | - | - | - | - | - | - | - | - |
| Machinery and equipment | 323 | - | (276) | 47 | 47 | - | 100,0% | 805 | 805 |
| Software and other intangible assets | - | - | - | - | - | - | - | - | - |
| Payments for financial assets | - | - | - | - | - | - | - | - | - |
| Payments for financial assets | - | - | - | - | - | - | - | - | - |
| Total | 50 834 | - | 198 | 51 032 | 49 669 | 1 363 | 97,3% | 47 743 | 47 743 |

Programme 6 – Statistical Collection and Outreach

| Subprogramme | 2017/18 | | | | | | | 2016/17 | |
|---|------------------------------|-------------------------|----------------|---------------------------|--------------------------|-----------------|---|---------------------------|--------------------------|
| | Adjusted appropriation R'000 | Shifting of funds R'000 | Virement R'000 | Final appropriation R'000 | Actual expenditure R'000 | Variance R'000 | Expenditure as % of final appropriation % | Final appropriation R'000 | Actual expenditure R'000 |
| 1. Programme Management for Statistical Collection and Outreach | 8 792 | - | (2 288) | 6 504 | 6 461 | 43 | 99,3% | 8 421 | 8 421 |
| 2. International Statistical Development and Cooperation | 11 099 | - | (4 732) | 6 367 | 6 183 | 184 | 97,1% | 6 967 | 6 967 |
| 3. Provincial and District Offices | 529 015 | - | 35 560 | 564 575 | 591 366 | (26 791) | 104,7% | 578 706 | 578 706 |
| 4. Stakeholders Relations and Marketing | 20 538 | - | 1 346 | 21 884 | 21 710 | 174 | 99,2% | 20 224 | 20 224 |
| 5. Corporate Communications | 15 616 | - | 958 | 16 574 | 16 194 | 380 | 97,7% | 15 770 | 15 770 |
| Total | 585 060 | - | 30 844 | 615 904 | 641 914 | (26 010) | 104,2% | 630 088 | 630 088 |

Programme 6 – Statistical Collection and Outreach (concluded)

| Economic classification | 2017/18 | | | | | | | 2016/17 | |
|---|------------------------------|-------------------------|----------------|---------------------------|--------------------------|-----------------|---|---------------------------|--------------------------|
| | 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 | 570 154 | (90) | 35 719 | 605 783 | 634 506 | (28 723) | 104,7% | 612 891 | 612 891 |
| Compensation of employees | 473 | - | 9 820 | 483 215 | 511 938 | (28 723) | 105,9% | 493 921 | 493 921 |
| Salaries and wages | 405 058 | - | 9 820 | 414 878 | 438 913 | (24 035) | 105,8% | 425 452 | 425 452 |
| Social contributions | 68 337 | - | - | 68 337 | 73 025 | (4 688) | 106,9% | 68 469 | 68 469 |
| Goods and services | 96 759 | (90) | 25 899 | 122 568 | 122 568 | - | 100,0% | 118 970 | 118 970 |
| Administrative fees | 11 | - | (11) | - | - | - | - | 57 | 57 |
| Advertising | 550 | (166) | (254) | 130 | 130 | - | 100,0% | 546 | 546 |
| Minor assets | 225 | 6 | (108) | 123 | 123 | - | 100,0% | 96 | 96 |
| Audit costs: External | - | - | - | - | - | - | - | - | - |
| Bursaries: Employees | 1 910 | 3 | (1 363) | 550 | 550 | - | 100,0% | 1 149 | 1 149 |
| Catering: Departmental activities | 1 847 | 19 | (1 167) | 699 | 699 | - | 100,0% | 407 | 407 |
| Communication (G&S) | 12 358 | 226 | 6 061 | 18 645 | 18 645 | - | 100,0% | 15 172 | 15 172 |
| Computer services | - | 110 | (1) | 109 | 109 | - | 100,0% | 82 | 82 |
| Consultants: Business and advisory services | 1 189 | - | (880) | 309 | 309 | - | 100,0% | 572 | 572 |
| Infrastructure and planning services | - | - | - | - | - | - | - | - | - |
| Legal services | - | - | - | - | - | - | - | - | - |
| Contractors | 441 | 156 | (337) | 260 | 260 | - | - | 376 | 376 |
| Agency and support/ outsourced services | 308 | 420 | 37 | 765 | 765 | - | 100,0% | 621 | 621 |
| Entertainment | 12 | - | (10) | 2 | 2 | - | 100,0% | 4 | 4 |
| Fleet services (including government motor transport) | 12 175 | (909) | 3 962 | 15 228 | 15 228 | - | 100,0% | 19 188 | 19 188 |
| Consumable supplies | 1 302 | 199 | (590) | 911 | 911 | - | 100,0% | 923 | 923 |
| Consumable: Stationery, printing and office supplies | 2 150 | 123 | (1 069) | 1 204 | 1 204 | - | 100,0% | 1 592 | 1 592 |
| Operating leases | 37 365 | 8 | 26 998 | 64 371 | 64 371 | - | 100,0% | 55 176 | 55 176 |
| Property payments | 250 | 75 | (83) | 242 | 242 | - | 100,0% | 754 | 754 |
| Travel and subsistence | 18 806 | 458 | (2 501) | 16 763 | 16 763 | - | 100,0% | 19 643 | 19 643 |
| Training and development | 2 252 | (243) | (1 937) | 72 | 72 | - | 100,0% | 263 | 263 |
| Operating payments | 2 862 | (462) | (676) | 1 724 | 1 724 | - | 100,0% | 2 111 | 2 111 |
| Venues and facilities | 730 | (112) | (172) | 446 | 446 | - | 100,0% | 207 | 207 |
| Rental and hiring | 16 | (1) | - | 15 | 15 | - | 100,0% | 31 | 31 |
| Interest and rent on land | - | - | - | - | - | - | - | - | - |
| Interest (incl. interest on unitary payments (PPP)) | - | - | - | - | - | - | - | - | - |
| Transfers and subsidies | 138 | - | 2 139 | 2 277 | 2 277 | - | 100,0% | 1 151 | 1 151 |
| Departmental agencies and accounts | - | - | 4 | 4 | 4 | - | 100,0% | 9 | 9 |
| Departmental agencies (non-business entities) | - | - | 4 | 4 | 4 | - | 100,0% | 9 | 9 |
| Higher education institutions | - | - | - | - | - | - | - | - | - |
| Public corporations and private enterprises | - | - | - | - | - | - | - | 30 | 30 |
| Private enterprises | - | - | - | - | - | - | - | 30 | 30 |
| Other transfers to private enterprises | - | - | - | - | - | - | - | 30 | 30 |
| Non-profit institutions | - | - | - | - | - | - | - | - | - |
| Households | 138 | - | 2 135 | 2 273 | 2 273 | - | 100,0% | 1 112 | 1 112 |
| Social benefits | 138 | - | 2 065 | 2 065 | 2 203 | - | 100,0% | 1 102 | 1 102 |
| Other transfers to households | - | - | 70 | 70 | 70 | - | - | 10 | 10 |
| Payments for capital assets | 14 768 | 90 | (7014) | 7 844 | 5 131 | 2 713 | - | 16 046 | 16 046 |
| Buildings and other fixed structures | - | - | - | - | - | - | - | - | - |
| Buildings | - | - | - | - | - | - | - | - | - |
| Machinery and equipment | 14 768 | 90 | (7 014) | 7 844 | 5 131 | 2 713 | 65,4% | 16 014 | 16 014 |
| Transport equipment | 8 301 | (1 287) | (7 014) | - | - | - | - | 7 177 | 7 177 |
| Other machinery and equipment | 6 467 | 1 377 | - | 7 844 | 5 131 | 2 713 | 65,4% | 8 837 | 8 837 |
| Software and other intangible assets | - | - | - | - | - | - | - | 32 | 32 |
| Payment for financial assets | - | - | - | - | - | - | - | - | - |
| Payment for financial assets | - | - | - | - | - | - | - | - | - |
| Total | 585 060 | - | 30 844 | 615 904 | 641 914 | (26 010) | 104,2% | 630 088 | 630 088 |

Subprogramme 6.1 – Programme Management for Statistical Collection and Outreach

| Economic classification | 2017/18 | | | | | | | 2016/17 | |
|---|------------------------------|-------------------------|----------------|---------------------------|--------------------------|----------------|---|---------------------------|--------------------------|
| | 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 | 8 658 | - | (2 918) | 5 740 | 5 740 | - | 100,0% | 8 052 | 8 052 |
| Compensation of employees | 5 513 | - | (1 838) | 3 675 | 3 675 | - | 100,0% | 4 790 | 4 790 |
| Goods and services | 3 145 | - | (1 080) | 2 065 | 2 065 | - | 100,0% | 3 262 | 3 262 |
| Interest and rent on land | - | - | - | - | - | - | - | - | - |
| Transfers and subsidies | 85 | - | 630 | 715 | 715 | - | 100,0% | 10 | 10 |
| Departmental agencies and accounts | - | - | - | - | - | - | - | - | - |
| Higher education institutions | - | - | - | - | - | - | - | - | - |
| Public corporations and private enterprises | - | - | - | - | - | - | - | - | - |
| Non-profit institutions | - | - | - | - | - | - | - | - | - |
| Households | 85 | - | 630 | 715 | 715 | - | 100,0% | 10 | 10 |
| Payments for capital assets | 49 | - | - | 49 | 6 | 43 | 12,2% | 359 | 359 |
| Buildings and other fixed structures | - | - | - | - | - | - | - | - | - |
| Machinery and equipment | 49 | - | - | 49 | 6 | 43 | 12,2% | 359 | 359 |
| Software and other intangible assets | - | - | - | - | - | - | - | - | - |
| Payments for financial assets | - | - | - | - | - | - | - | - | - |
| Payments for financial assets | - | - | - | - | - | - | - | - | - |
| Total | 8 792 | - | (2 288) | 6 504 | 6 461 | 43 | 99,3% | 8 421 | 8 421 |

Subprogramme 6.2 – International Statistical Development and Cooperation

| Economic classification | 2017/18 | | | | | | | 2016/17 | |
|---|------------------------------|-------------------------|----------------|---------------------------|--------------------------|----------------|---|---------------------------|--------------------------|
| | 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 | 10 876 | - | (4 732) | 6 144 | 6 144 | - | 100,0% | 6 733 | 6 733 |
| Compensation of employees | 7 674 | - | (2 490) | 5 184 | 5 184 | - | 100,0% | 5 311 | 5 311 |
| Goods and services | 3 202 | - | (2 242) | 960 | 960 | - | 100,0% | 1 422 | 1 422 |
| Interest and rent on land | - | - | - | - | - | - | - | - | - |
| Transfers and subsidies | 1 | - | - | 1 | 1 | - | 100,0% | 22 | 22 |
| Departmental agencies and accounts | - | - | - | - | - | - | - | - | - |
| Higher education institutions | - | - | - | - | - | - | - | - | - |
| Public corporations and private enterprises | - | - | - | - | - | - | - | - | - |
| Non-profit institutions | - | - | - | - | - | - | - | - | - |
| Households | 1 | - | - | 1 | 1 | - | 100,0% | 22 | 22 |
| Payments for capital assets | 222 | - | - | 222 | 38 | 184 | 17,1% | 212 | 212 |
| Buildings and other fixed structures | - | - | - | - | - | - | - | - | - |
| Machinery and equipment | 222 | - | - | 222 | 38 | 184 | 17,1% | 212 | 212 |
| Software and other intangible assets | - | - | - | - | - | - | - | - | - |
| Payments for financial assets | - | - | - | - | - | - | - | - | - |
| Payments for financial assets | - | - | - | - | - | - | - | - | - |
| Total | 11 099 | - | (4 732) | 6 367 | 6 183 | 184 | 97,1% | 6 967 | 6 967 |

Subprogramme 6.3 – Provincial and District Offices

| Economic classification | 2017/18 | | | | | | | 2016/17 | |
|---|------------------------------|-------------------------|----------------|---------------------------|--------------------------|-----------------|---|---------------------------|--------------------------|
| | 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 | 515 256 | (90) | 41 100 | 556 266 | 584 989 | (28 723) | 105,2% | 562 632 | 562 632 |
| Compensation of employees | 428 424 | - | 11 479 | 439 903 | 468 626 | (28 723) | 106,5% | 451 137 | 451 137 |
| Goods and services | 86 832 | (90) | 29 621 | 116 363 | 116 363 | - | 100,0% | 111 495 | 111 495 |
| Interest and rent on land | - | - | - | - | - | - | - | - | - |
| Transfers and subsidies | 10 | - | 1 474 | 1 484 | 1 484 | - | 100,0% | 1 097 | 1 097 |
| Departmental agencies and accounts | - | - | 1 | 1 | 1 | - | - | 1 | 1 |
| Higher education institutions | - | - | - | - | - | - | - | - | - |
| Public corporations and private enterprises | - | - | - | - | - | - | - | 30 | 30 |
| Private enterprises | - | - | - | - | - | - | - | 30 | 30 |
| Non-profit institutions | - | - | - | - | - | - | - | - | - |
| Households | 10 | - | 1 473 | 1 483 | 1 483 | - | 100,0% | 1 066 | 1 066 |
| Payments for capital assets | 13 749 | 90 | (7 014) | 6 825 | 4 893 | 1 932 | 71,7% | 14 977 | 14 977 |
| Buildings and other fixed structures | - | - | - | - | - | - | - | - | - |
| Machinery and equipment | 13 749 | 90 | (7 014) | 6 825 | 4 893 | 1 932 | 71,7% | 14 977 | 14 977 |
| Software and other intangible assets | - | - | - | - | - | - | - | - | - |
| Payments for financial assets | - | - | - | - | - | - | - | - | - |
| Payments for financial assets | - | - | - | - | - | - | - | - | - |
| Total | 529 015 | - | 35 560 | 564 575 | 591 366 | (26 791) | 104,7% | 578 706 | 578 706 |

Subprogramme 6.4 – Stakeholder Relations and Marketing

| Economic classification | 2017/18 | | | | | | | 2016/17 | |
|---|------------------------------|-------------------------|----------------|---------------------------|--------------------------|----------------|---|---------------------------|--------------------------|
| | 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 | 20 315 | - | 1 340 | 21 655 | 21 655 | - | 100,0% | 20 140 | 20 140 |
| Compensation of employees | 19 432 | - | 1 094 | 20 526 | 20 526 | - | 100,0% | 19 642 | 19 642 |
| Goods and services | 883 | - | 246 | 1 129 | 1 129 | - | 100,0% | 498 | 498 |
| Interest and rent on land | - | - | - | - | - | - | - | - | - |
| Transfers and subsidies | 42 | - | 6 | 48 | 48 | - | 100,0% | 10 | 10 |
| Departmental agencies and accounts | - | - | - | - | - | - | - | - | - |
| Higher education institutions | - | - | - | - | - | - | - | - | - |
| Public corporations and private enterprises | - | - | - | - | - | - | - | - | - |
| Non-profit institutions | - | - | - | - | - | - | - | - | - |
| Households | 42 | - | 6 | 48 | 48 | - | 100,0% | 10 | 10 |
| Payments for capital assets | 181 | - | - | 181 | 7 | 174 | 3,9% | 74 | 74 |
| Buildings and other fixed structures | - | - | - | - | - | - | - | - | - |
| Machinery and equipment | 181 | - | - | 181 | 7 | 174 | 3,9% | 74 | 74 |
| Software and other intangible assets | - | - | - | - | - | - | - | - | - |
| Payments for financial assets | - | - | - | - | - | - | - | - | - |
| Payments for financial assets | - | - | - | - | - | - | - | - | - |
| Total | 20 538 | - | 1 346 | 21 884 | 21 710 | 174 | 99,2% | 20 224 | 20 224 |

Subprogramme 6.5 – Corporate Communications

| Economic classification | 2017/18 | | | | | | | 2016/17 | |
|---|------------------------------|-------------------------|----------------|---------------------------|--------------------------|----------------|---|---------------------------|--------------------------|
| | 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 | 15 049 | - | 929 | 15 978 | 15 978 | - | 100,0% | 15 334 | 15 334 |
| Compensation of employees | 12 352 | - | 1 575 | 13 927 | 13 927 | - | 100,0% | 13 041 | 13 041 |
| Goods and services | 2 697 | - | (646) | 2 051 | 2 051 | - | 100,0% | 2 293 | 2 293 |
| Interest and rent on land | - | - | - | - | - | - | - | - | - |
| Transfers and subsidies | - | - | 29 | 29 | 29 | - | 100,0% | 12 | 12 |
| Departmental agencies and accounts | - | - | 3 | 3 | 3 | - | 100,0% | 8 | 8 |
| Higher education institutions | - | - | - | - | - | - | - | - | - |
| Public corporations and private enterprises | - | - | - | - | - | - | - | - | - |
| Non-profit institutions | - | - | - | - | - | - | - | - | - |
| Households | - | - | - | - | - | - | - | 4 | 4 |
| | - | - | 26 | 26 | 26 | - | 100,0% | - | - |
| Payments for capital assets | 567 | - | - | 567 | 187 | 380 | 33,0% | 424 | 424 |
| Buildings and other fixed structures | - | - | - | - | - | - | - | - | - |
| Machinery and equipment | 567 | - | - | 567 | 187 | 380 | 33,0% | 392 | 392 |
| Software and other intangible assets | - | - | - | - | - | - | - | 32 | 32 |
| Payments for financial assets | - | - | - | - | - | - | - | - | - |
| Payments for financial assets | - | - | - | - | - | - | - | - | - |
| Total | 15 616 | - | 958 | 16 574 | 16 194 | 380 | 97,7% | 15 770 | 15 770 |

Programme 7 – Survey Operations

| Subprogramme | 2017/18 | | | | | | | 2016/17 | |
|--|------------------------------------|-------------------------------|-------------------|---------------------------------|--------------------------------|-------------------|--|---------------------------------|--------------------------------|
| | 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 | 12 675 | - | (3 359) | 9 316 | 9 316 | - | 100,0% | 10 102 | 10 102 |
| 2. Census and Community Survey Operations | 64 998 | (20) | (8 465) | 56 513 | 56 513 | - | 100,0% | 404 174 | 368 378 |
| 3. Household Survey Operations | 24 694 | 20 | (2 910) | 21 804 | 21 804 | - | 100,0% | 24 015 | 24 015 |
| 4. Corporate Data Processing | 70 246 | - | 10 742 | 80 988 | 80 988 | - | 100,0% | 74 869 | 74 869 |
| 5. Survey Coordination, Monitoring and Evaluation | 18 778 | - | (1 697) | 17 081 | 17 081 | - | 100,0% | 16 670 | 16 670 |
| Total | 191 391 | - | (5 689) | 185 702 | 185 702 | - | 100,0% | 529 830 | 494 034 |

Programme 7 – Survey Operations (concluded)

| Economic classification | 2017/18 | | | | | | | 2016/17 | |
|---|------------------------------|-------------------------|----------------|---------------------------|--------------------------|----------------|---|---------------------------|--------------------------|
| | 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 | 185 904 | - | (6 716) | 179 188 | 179 188 | - | 100,0% | 518 155 | 486 098 |
| Compensation of employees | 153 353 | - | (11 987) | 141 366 | 141 366 | - | 100,0% | 173 154 | 143 943 |
| Salaries and wages | 136 050 | (17) | (14 610) | 121 423 | 121 423 | - | 100,0% | 154 406 | 125 195 |
| Social contributions | 17 303 | 17 | 2 623 | 19 943 | 19 943 | - | 100,0% | 18 748 | 18 748 |
| Goods and services | 32 551 | - | 5 271 | 37 822 | 37 822 | - | 100,0% | 345 001 | 342 155 |
| Administrative fees | - | 688 | - | 668 | 668 | - | 100,0% | 24 | 24 |
| Advertising | 563 | (139) | (217) | 207 | 207 | - | 100,0% | 6 062 | 6 062 |
| Minor assets | 123 | 8 | (96) | 35 | 35 | - | 100,0% | 31 927 | 31 927 |
| Audit costs: External | - | - | - | - | - | - | - | - | - |
| Bursaries: Employees | 464 | - | (281) | 183 | 183 | - | 100,0% | 206 | 206 |
| Catering: Departmental activities | 998 | (418) | (47) | 533 | 533 | - | 100,0% | 2 097 | 2 097 |
| Communication (G&S) | 2 668 | 109 | 4 744 | 7 521 | 7 521 | - | 100,0% | 11 169 | 11 169 |
| Computer services | 671 | 95 | 1 317 | 2 083 | 2 083 | - | 100,0% | 4 043 | 4 043 |
| Consultants: Business and advisory services | 1 347 | (27) | (1 320) | - | - | - | - | 9 303 | 9 303 |
| Infrastructure and planning services | 7 000 | - | (7 000) | - | - | - | - | - | - |
| Legal services | - | - | - | - | - | - | - | - | - |
| Contractors | 1 403 | (561) | (271) | 571 | 571 | - | 100,0% | 1 268 | 1 268 |
| Agency and support/ outsourced services | - | - | 5 | 5 | 5 | - | 100,0% | 129 927 | 129 927 |
| Entertainment | 4 | - | (3) | 1 | 1 | - | 100,0% | - | - |
| Fleet services (including government motor transport) | 189 | 5 | 49 | 243 | 243 | - | 100,0% | 2 304 | 2 304 |
| Consumable supplies | 679 | (130) | 141 | 690 | 690 | - | 100,0% | 1 208 | 1 208 |
| Consumable: Stationery, printing and office supplies | 976 | (369) | (128) | 479 | 479 | - | 100,0% | 1 041 | 1 041 |
| Operating leases | - | - | - | - | - | - | - | - | - |
| Property payments | - | - | - | - | - | - | - | 5 | 5 |
| Travel and subsistence | 12 106 | (1 701) | 1 532 | 11 937 | 11 937 | - | 100,0% | 133 403 | 130 557 |
| Training and development | 1 223 | - | (747) | 476 | 476 | - | 100,0% | 350 | 350 |
| Operating payments | 2 047 | 405 | 1 013 | 3 465 | 3 465 | - | 100,0% | 2 845 | 2 845 |
| Venues and facilities | 90 | 2 055 | 6 362 | 8 507 | 8 507 | - | 100,0% | 7 228 | 7 228 |
| Rental and hiring | - | - | 218 | 218 | 218 | - | 100,0% | 591 | 591 |
| Interest and rent on land | - | - | - | - | - | - | - | - | - |
| Interest (incl. interest on unitary payments (PPP)) | - | - | - | - | - | - | - | - | - |
| Transfers and subsidies | 2 336 | - | (2 228) | 108 | 108 | - | 100,0% | 4 841 | 1 352 |
| 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 | 2 336 | - | (2 228) | 108 | 108 | - | 100,0% | 4 841 | 1 352 |
| Social benefits | 2 336 | - | (2 235) | 101 | 101 | - | 100,0% | 4 811 | 1 322 |
| Other transfers to households | - | - | 7 | 7 | 7 | - | 100,0% | 30 | 30 |
| Payments for capital assets | 3 151 | - | 3 255 | 6 406 | 6 406 | - | 100,0% | 6 834 | 6 584 |
| Buildings and other fixed structures | - | - | - | - | - | - | - | - | - |
| Buildings | - | - | - | - | - | - | - | - | - |
| Machinery and equipment | 3 151 | - | (2 645) | 506 | 506 | - | 100,0% | 6 353 | 6 353 |
| Transport equipment | - | - | - | - | - | - | - | - | - |
| Other machinery and equipment | 3 151 | - | (2 645) | 506 | 506 | - | 100,0% | 6 353 | 6 353 |
| Software and other intangible assets | - | - | 5 900 | 5 900 | 5 900 | - | 100,0% | 481 | 231 |
| Payment for financial assets | - | - | - | - | - | - | - | - | - |
| Payment for financial assets | - | - | - | - | - | - | - | - | - |
| Total | 191 391 | - | (5 689) | 185 702 | 185 702 | - | 100,0% | 529 830 | 494 034 |

Subprogramme 7.1 – Programme Management for Survey Operations

| Economic classification | 2017/18 | | | | | | | 2016/17 | |
|---|------------------------------|-------------------------|----------------|---------------------------|--------------------------|----------------|---|---------------------------|--------------------------|
| | 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 | 12 256 | - | (2 948) | 9 308 | 9 308 | - | 100,0% | 9 515 | 9 515 |
| Compensation of employees | 9 752 | - | (1 371) | 8 381 | 8 381 | - | 100,0% | 8 947 | 8 947 |
| Goods and services | 2 504 | - | (1 577) | 927 | 927 | - | 100,0% | 568 | 568 |
| Interest and rent on land | - | - | - | - | - | - | - | - | - |
| Transfers and subsidies | - | - | - | - | - | - | - | 532 | 532 |
| Departmental agencies and accounts | - | - | - | - | - | - | - | - | - |
| Higher education institutions | - | - | - | - | - | - | - | - | - |
| Public corporations and private enterprises | - | - | - | - | - | - | - | - | - |
| Non-profit institutions | - | - | - | - | - | - | - | - | - |
| Households | - | - | - | - | - | - | - | 532 | 532 |
| Payments for capital assets | 419 | - | (411) | 8 | 8 | - | 100,0% | 55 | 55 |
| Buildings and other fixed structures | - | - | - | - | - | - | - | - | - |
| Machinery and equipment | 419 | - | (411) | 8 | 8 | - | 100,0% | 55 | 55 |
| Software and other intangible assets | - | - | - | - | - | - | - | - | - |
| Payments for financial assets | - | - | - | - | - | - | - | - | - |
| Payments for financial assets | - | - | - | - | - | - | - | - | - |
| Total | 12 675 | - | (3 359) | 9 316 | 9 316 | - | 100,0% | 10 102 | 10 102 |

Subprogramme 7.2 – Census and Community Survey Operations

| Economic classification | 2017/18 | | | | | | | 2016/17 | |
|---|------------------------------|-------------------------|----------------|---------------------------|--------------------------|----------------|---|---------------------------|--------------------------|
| | 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 | 61 861 | (20) | (11 576) | 50 265 | 50 265 | - | 100,0% | 394 310 | 362 253 |
| Compensation of employees | 41 357 | - | (17 968) | 23 389 | 23 389 | - | 100,0% | 59 959 | 30 748 |
| Goods and services | 20 504 | (20) | 6 392 | 26 876 | 26 876 | - | 100,0% | 334 351 | 331 505 |
| Interest and rent on land | - | - | - | - | - | - | - | - | - |
| Transfers and subsidies | 1 892 | - | (1 792) | 100 | 100 | - | 100,0% | 4 215 | 726 |
| Departmental agencies and accounts | - | - | - | - | - | - | - | - | - |
| Higher education institutions | - | - | - | - | - | - | - | - | - |
| Public corporations and private enterprises | - | - | - | - | - | - | - | - | - |
| Non-profit institutions | - | - | - | - | - | - | - | - | - |
| Households | 1 892 | - | (1 792) | 100 | 100 | - | 100,0% | 4 215 | 726 |
| Payments for capital assets | 1 245 | - | 4 903 | 6 148 | 6 148 | - | 100,0% | 5 649 | 5 399 |
| Buildings and other fixed structures | - | - | - | - | - | - | - | - | - |
| Machinery and equipment | 1 245 | - | (997) | 248 | 248 | - | 100,0% | 5 399 | 5 399 |
| Software and other intangible assets | - | - | 5 900 | 5 900 | 5 900 | - | 100,0% | 250 | - |
| Payments for financial assets | - | - | - | - | - | - | - | - | - |
| Payments for financial assets | - | - | - | - | - | - | - | - | - |
| Total | 64 998 | (20) | (8 465) | 56 513 | 56 513 | - | 100,0% | 404 174 | 368 378 |

Subprogramme 7.3 – Household Survey Operations

| Economic classification | 2017/18 | | | | | | | 2016/17 | |
|---|------------------------------|-------------------------|----------------|---------------------------|--------------------------|----------------|---|---------------------------|--------------------------|
| | 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 | 23 890 | 20 | (2143) | 21 767 | 21 767 | - | 100,0% | 23 627 | 23 627 |
| Compensation of employees | 17 878 | - | (1 352) | 16 526 | 16 526 | - | 100,0% | 16 570 | 16 570 |
| Goods and services | 6 012 | 20 | (791) | 5 241 | 5 241 | - | 100,0% | 7 057 | 7 057 |
| Interest and rent on land | - | - | - | - | - | - | - | - | - |
| Transfers and subsidies | 347 | - | (347) | - | - | - | - | 94 | 94 |
| Departmental agencies and accounts | - | - | - | - | - | - | - | - | - |
| Higher education institutions | - | - | - | - | - | - | - | - | - |
| Public corporations and private enterprises | - | - | - | - | - | - | - | - | - |
| Non-profit institutions | - | - | - | - | - | - | - | - | - |
| Households | 347 | - | (347) | - | - | - | - | 94 | 94 |
| Payments for capital assets | 457 | - | (420) | 37 | 37 | - | 100,0% | 294 | 294 |
| Buildings and other fixed structures | - | - | - | - | - | - | - | - | - |
| Machinery and equipment | 457 | - | (420) | 37 | 37 | - | 100,0% | 294 | 294 |
| Software and other intangible assets | - | - | - | - | - | - | - | - | - |
| Payments for financial assets | - | - | - | - | - | - | - | - | - |
| Payments for financial assets | - | - | - | - | - | - | - | - | - |
| Total | 24 694 | 20 | (2 910) | 21 804 | 21 804 | - | 100,0% | 24 015 | 24 015 |

Subprogramme 7.4 – Corporate Data Processing

| Economic classification | 2017/18 | | | | | | | 2016/17 | |
|---|------------------------------|-------------------------|----------------|---------------------------|--------------------------|----------------|---|---------------------------|--------------------------|
| | 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 | 69 970 | - | 10 982 | 80 952 | 80 952 | - | 100,0% | 74 367 | 74 367 |
| Compensation of employees | 67 335 | - | 9 894 | 77 229 | 77 229 | - | 100,0% | 72 814 | 72 814 |
| Goods and services | 2 635 | - | 1 088 | 3 723 | 3 723 | - | 100,0% | 1 553 | 1 553 |
| Interest and rent on land | - | - | - | - | - | - | - | - | - |
| Transfers and subsidies | - | - | 8 | 8 | 8 | - | 100,0% | - | - |
| Departmental agencies and accounts | - | - | - | - | - | - | - | - | - |
| Higher education institutions | - | - | - | - | - | - | - | - | - |
| Public corporations and private enterprises | - | - | - | - | - | - | - | - | - |
| Non-profit institutions | - | - | - | - | - | - | - | - | - |
| Households | - | - | 8 | 8 | 8 | - | 100,0% | - | - |
| Payments for capital assets | 276 | - | (248) | 28 | 28 | - | 100,0% | 502 | 502 |
| Buildings and other fixed structures | - | - | - | - | - | - | - | - | - |
| Machinery and equipment | 276 | - | (248) | 28 | 28 | - | 100,0% | 271 | 271 |
| Software and other intangible assets | - | - | - | - | - | - | - | 231 | 231 |
| Payments for financial assets | - | - | - | - | - | - | - | - | - |
| Payments for financial assets | - | - | - | - | - | - | - | - | - |
| Total | 70 246 | - | 10 742 | 80 988 | 80 988 | - | 100,0% | 74 869 | 74 869 |

Subprogramme 7.5 – Survey Coordination, Monitoring and Evaluation

| Economic classification | 2017/18 | | | | | | | 2016/17 | |
|---|------------------------------|-------------------------|----------------|---------------------------|--------------------------|----------------|---|---------------------------|--------------------------|
| | 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 | 17 927 | - | (1 031) | 16 896 | 16 896 | - | 100,0% | 16 336 | 16 336 |
| Compensation of employees | 17 031 | - | (1 190) | 15 841 | 15 841 | - | 100,0% | 14 864 | 14 864 |
| Goods and services | 896 | - | 159 | 1 055 | 1 055 | - | 100,0% | 1 472 | 1 472 |
| Interest and rent on land | - | - | - | - | - | - | - | - | - |
| Transfers and subsidies | 97 | - | (97) | - | - | - | - | - | - |
| Departmental agencies and accounts | - | - | - | - | - | - | - | - | - |
| Higher education institutions | - | - | - | - | - | - | - | - | - |
| Public corporations and private enterprises | - | - | - | - | - | - | - | - | - |
| Non-profit institutions | - | - | - | - | - | - | - | - | - |
| Households | 97 | - | (97) | - | - | - | - | - | - |
| Payments for capital assets | 754 | - | (569) | 185 | 185 | - | 100,0% | 334 | 334 |
| Buildings and other fixed structures | - | - | - | - | - | - | - | - | - |
| Machinery and equipment | 754 | - | (569) | 185 | 185 | - | 100,0% | 334 | 334 |
| Software and other intangible assets | - | - | - | - | - | - | - | - | - |
| Payments for financial assets | - | - | - | - | - | - | - | - | - |
| Payments for financial assets | - | - | - | - | - | - | - | - | - |
| Total | 18 778 | - | (1 697) | 17 081 | 17 081 | - | 100,0% | 16 670 | 16 670 |

Notes to the appropriation statement for the year ended 31 March 2018

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 | Underspending is due to the withheld tax portion of the unitary fee awaiting to be resolved with the private party. | 706 719 | 700 822 | 5 897 | 99,2% |
| Economic Statistics | The overspending is mainly due to budget reductions on compensation of employees that exceeded the vacancy rate. | 228 837 | 240 669 | (11 832) | 105,2% |
| Population and Social Statistics | Underspending is due to austerity measures on the acquisition of machinery and equipment to curb spending. | 118 360 | 116 943 | 1 417 | 98,8% |
| Methodology, Research and Standards | Underspending is due to austerity measures on the acquisition of machinery and equipment to curb spending. | 72 922 | 72 424 | 498 | 99,3% |
| Statistical Support and Informatics | Underspending is due to austerity measures on goods and services that were put in place to curb spending. Spending on items such as training, bursaries, travel and consultants were stopped as a result. | 249 118 | 237 045 | 12 073 | 95,2% |
| Statistical Collection and Outreach | The overspending is due to appointment of contract staff to collect data for the Quarterly Labour Force Survey and Continuous Data Collection in the Gauteng provincial office as a result of the implementation of the new master sample and underfunded leased vehicle costs. | 615 904 | 641 914 | (26 010) | 104,2% |
| Survey Operations | | 185 702 | 185 702 | - | 100,0% |

| | Final appropriation R'000 | Actual expenditure R'000 | Variance R'000 | Variance as a % of final appropriation % |
|---|---------------------------------|--------------------------------|-------------------|---|
| 4.2 Per economic classification | | | | |
| Current payments | 1 864 863 | 1 894 225 | (29 362) | 101,6% |
| Compensation of employees | 1 352 218 | 1 409 488 | (57 270) | 104,2% |
| Goods and services | 512 193 | 484 285 | 27 908 | 94,6% |
| Interest and rent on land | 452 | 452 | - | 0,0% |
| Transfers and subsidies | 12 652 | 12 295 | 627 | 97,2% |
| Departmental agencies and accounts | 15 | 4 | 11 | 26,7% |
| Higher education institutions | 7 500 | 7 000 | 500 | 93,3% |
| Public corporations and private enterprises | 85 | 85 | - | 0,0% |
| Non-profit institutions | 330 | 244 | 86 | 73,9% |
| Households | 4 722 | 4 692 | 30 | 99,4% |
| Payments for capital assets | 300 047 | 289 269 | 10 778 | 96,4% |
| Buildings and other fixed structures | 252 009 | 247 549 | 4 460 | 98,2% |
| Machinery and equipment | 36 113 | 29 915 | 6 198 | 82,8% |
| Software and other intangible assets | 11 925 | 11 805 | 120 | 99,0% |
| Payments for financial assets | - | - | - | 0,0% |
| Payments for financial assets | - | - | - | 0,0% |

The overspending on compensation of employees (CoE) is mainly due to budget reductions on vacant posts as well as warm bodies. Underspending on goods and services is due to austerity measures to mitigate the anticipated overspending on CoE. Spending on items such as training, bursaries, travel and consultants were stopped as a result.

STATEMENT OF FINANCIAL PERFORMANCE FOR THE YEAR ENDED 31 MARCH 2018

| | Note | 2017/18 R'000 | 2016/17 R'000 |
|---|------|------------------|------------------|
| Revenue | | | |
| Annual appropriation | 1 | 2 177 562 | 2 538 108 |
| Departmental revenue | 2 | 2 046 | 8 580 |
| Aid assistance | 3 | 877 | 5 234 |
| Total revenue | | 2 180 485 | 2 551 922 |
| Expenditure | | | |
| Current expenditure | | 1 894 230 | 2 225 949 |
| Compensation of employees | 4 | 1 409 488 | 1 371 767 |
| Goods and services | 5 | 484 285 | 849 935 |
| Interest and rent on land | 6 | 452 | - |
| Aid assistance | 3 | 5 | 4 247 |
| Transfers and subsidies | | 12 025 | 13 091 |
| Transfers and subsidies | 8 | 12 025 | 13 091 |
| Aid assistance | 3 | - | - |
| Expenditure for capital assets | | 289 269 | 220 303 |
| Tangible assets | 9 | 277 464 | 217 598 |
| Intangible assets | 9 | 11 805 | 2 705 |
| Payments for financial assets | 7 | - | 6 210 |
| Total expenditure | | 2 195 524 | 2 465 553 |
| (Deficit)/Surplus for the year | | (15 039) | 86 369 |
| Reconciliation of net deficit for the year | | | |
| Voted funds | | (17 957) | 76 903 |
| Annual appropriation | 14 | (17 957) | 76 903 |
| Departmental revenue | 15 | 2 046 | 8 580 |
| Aid assistance | 3.2 | 872 | 886 |
| (Deficit)/Surplus for the year | | (15 039) | 86 369 |

STATEMENT OF FINANCIAL POSITION AS AT 31 MARCH 2018

| | Note | 2017/18 R'000 | 2016/17 R'000 |
|--|------|------------------|------------------|
| Assets | | | |
| Current assets | | 108 096 | 91 290 |
| Unauthorised expenditure | 10 | 64 073 | 6 803 |
| Cash and cash equivalents | 11 | 284 | 43 517 |
| Prepayments and advances | 12 | 123 | 147 |
| Receivables | 13 | 43 616 | 40 823 |
| Non-current assets | | 268 | 249 |
| Receivables | 13 | 268 | 249 |
| Total assets | | 108 364 | 91 539 |
| Liabilities | | | |
| Current liabilities | | 103 847 | 88 066 |
| Voted funds to be surrendered to the Revenue Fund | 14 | 39 313 | 76 903 |
| Departmental revenue to be surrendered to the Revenue Fund | 15 | 158 | 70 |
| Bank overdraft | 16 | 43 529 | - |
| Payables | 17 | 20 847 | 10 207 |
| Aid assistance repayable | 3 | - | 886 |
| Total liabilities | | 103 847 | 88 066 |
| Net assets | | 4 517 | 3 473 |
| | | | |
| | | 2017/18 R'000 | 2016/17 R'000 |
| Represented by | | | |
| Recoverable revenue | | 4 517 | 3 473 |
| Total | | 4 517 | 3 473 |

STATEMENT OF CHANGES IN NET ASSETS FOR THE YEAR ENDED 31 MARCH 2018

| | Note | 2017/18 R'000 | 2016/17 R'000 |
|---|------|------------------|------------------|
| <u>Recoverable revenue</u> | | | |
| Opening balance | | 3 473 | 2 212 |
| Transfers | | 1 044 | 1 261 |
| Debts revised | | 820 | 670 |
| Debts recovered (included in departmental receipts) | | (291) | (247) |
| Debts raised | | 515 | 838 |
| Closing balance | | 4 517 | 3 473 |

CASH FLOW STATEMENT FOR THE YEAR ENDED 31 MARCH 2018

| | Note | 2017/18 R'000 | 2016/17 R'000 |
|--|-----------|------------------|------------------|
| <u>Cash flows from operating activities</u> | | | |
| Receipts | | 2 180 470 | 2 550 883 |
| Annual appropriated funds received | 1 | 2 177 562 | 2 538 108 |
| Departmental revenue received | 2 | 1 931 | 7 431 |
| Interest received | 2.2 | 100 | 110 |
| Aid assistance received | 3 | 877 | 5 234 |
| Net (increase)/decrease in working capital | | (49 418) | (17 143) |
| Surrendered to Revenue Fund | | (78 861) | (65 283) |
| Surrendered to RDP Fund/donor | | (1 758) | (1 286) |
| Current payments | | (1 836 508) | (2 225 949) |
| Interest paid | 6 | (452) | - |
| Payments for financial assets | | - | (6 210) |
| Transfers and subsidies paid | | (12 025) | (13 091) |
| Net cash flow available from operating activities | 18 | 201 448 | 221 921 |
| <u>Cash flows from investing activities</u> | | | |
| Payments for capital assets | 9 | (289 269) | (220 303) |
| Proceeds from sale of capital assets | 2.3 | 15 | 1 039 |
| Net cash flows from investing activities | | (289 254) | (219 264) |
| <u>Cash flows from financing activities</u> | | | |
| Increase in net assets | | 1 044 | 1 261 |
| Net cash flows from financing activities | | 1 044 | 1 261 |
| Net decrease in cash and cash equivalents | | (86 762) | 3 918 |
| Cash and cash equivalents at beginning of period | | 43 517 | 39 599 |
| Unrealised gains and losses within cash and cash equivalents | | - | - |
| Cash and cash equivalents at end of period | 19 | (43 245) | 43 517 |

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.

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 contractual arrangement or an approval by management in a manner that raises a valid expectation that the department will discharge its responsibilities thereby incurring future expenditure that will result in the outflow of cash.

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 2018

1. Annual appropriation

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

| Programme | 2017/18 | | | 2016/17 | |
|-------------------------------------|---------------------------|-----------------------------|---|---------------------------|------------------------------|
| | 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 | 706 719 | 718 776 | (12 057) | 707 647 | 744 653 |
| Economic Statistics | 228 837 | 228 837 | - | 233 312 | 228 773 |
| Population and Social Statistics | 118 360 | 128 238 | (9 878) | 119 146 | 129 488 |
| Methodology, Standards and Research | 72 922 | 66 847 | 6 075 | 70 202 | 73 422 |
| Statistical Support and Informatics | 249 118 | 258 413 | (9 295) | 247 883 | 257 044 |
| Statistical Collection and Outreach | 615 904 | 585 060 | 30 844 | 630 088 | 571 382 |
| Survey Operations | 185 702 | 191 391 | (5 689) | 529 830 | 533 346 |
| Total | 2 177 562 | 2 177 562 | - | 2 538 108 | 2 538 108 |

The department's budget allocation for its 2017/18 financial activities was R2,178 billion. Actual expenditure as at 31 March 2018 amounted to R2,196 billion, representing 100,8% 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 for vacancies has been halted since October 2016 except for the Statistician-General post.

2. Departmental revenue

| | Note | 2017/18 R'000 | 2016/17 R'000 |
|---|------|---------------|---------------|
| Sales of goods and services other than capital assets | 2.1 | 1 124 | 1 563 |
| Interest, dividends and rent on land | 2.2 | 100 | 110 |
| Sales of capital assets | 2.3 | 15 | 1 039 |
| Transactions in financial assets and liabilities | 2.4 | 807 | 5 838 |
| Transfers received | 2.5 | - | 30 |
| Total departmental revenue collected | | 2 046 | 8 580 |

2.1 Sales of goods and services other than capital assets

| | 2017/18 R'000 | 2016/17 R'000 |
|--|---------------|---------------|
| Sales of goods and services produced by the department | 1 118 | 826 |
| Sales by market establishment | 43 | 142 |
| Other sales | 1 075 | 684 |
| Sales of scrap, waste and other used current goods | 6 | 737 |
| Total | 1 124 | 1 563 |

The increase in other sales relates to registration fees for the International Union for the Scientific Study of Population Conference.

2.2 Interest, dividends and rent on land

| | 2017/18 R'000 | 2016/17 R'000 |
|--------------|------------------|------------------|
| Interest | 100 | 110 |
| Total | 100 | 110 |

There was a decrease in interest recovered from debtors on outstanding accounts.

2.3 Sales of capital assets

| | 2017/18 R'000 | 2016/17 R'000 |
|-------------------------|------------------|------------------|
| Tangible assets | | |
| Machinery and equipment | 15 | 1 039 |
| Total | 15 | 1 039 |

Revenue generated from the sales of capital assets is attributed to sales of assets due to moving to the new Stats SA Head Office building which came with furniture and equipment for SMS members.

2.4 Transactions in financial assets and liabilities

| | 2017/18 R'000 | 2016/17 R'000 |
|--|------------------|------------------|
| Receivables | 194 | 162 |
| Other receipts including recoverable revenue | 613 | 5 676 |
| Total | 807 | 5 838 |

Other receipts including recoverable revenue relate to the recovery of previous years' expenditure not disallowed as receivables. These amounts fluctuate from year to year depending on value of debts raised.

2.5 Transfers received

| | 2017/18 R'000 | 2016/17 R'000 |
|--------------------------|------------------|------------------|
| Other governmental units | - | 30 |
| Total | - | 30 |

No transfers were received in the 2017/18 financial year.

3. Aid assistance

| | 2017/18 R'000 | 2016/17 R'000 |
|---|------------------|------------------|
| Opening balance | 886 | 1 286 |
| Transferred from statement of financial performance | 872 | 886 |
| Paid during the year | (1 758) | (1 286) |
| Closing balance | - | 886 |

Aid assistance received during the 2017/18 financial year was R877 thousand, whilst R5 thousand was spent and the remaining surplus was R872 thousand. The surplus funds of R872 thousand were surrendered to the National Treasury in March 2018. Included in the amount paid during the year are the surrendered funds of R886 thousand for the 2016/17 financial year, and R872 thousand for 2017/18 financial year.

No aid assistance was received from local sources.

3.1 Analysis of balance by source

| | 2017/18 R'000 | 2016/17 R'000 |
|-------------------------|------------------|------------------|
| Aid assistance from RDP | - | 886 |
| Closing balance | - | 886 |

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

3.2 Analysis of balance

| | 2017/18 R'000 | 2016/17 R'000 |
|--------------------------|------------------|------------------|
| Aid assistance repayable | - | 886 |
| Closing balance | - | 886 |

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

3.2.1 Aid assistance prepayments (expensed)

| | Amount as at 1 April 2017 R'000 | Less: Received in the current year R'000 | Add: Current year prepayments R'000 | Amount as at 31 March 2018 R'000 |
|---------------------------|---------------------------------------|---|--|--|
| Goods and services | - | - | - | - |
| Interest and rent on land | - | - | - | - |
| Transfers and subsidies | - | - | - | - |
| Capital assets | - | - | - | - |
| Other | - | - | - | - |
| Closing balance | - | - | - | - |

3.3 Aid assistance expenditure per economic classification

| | 2017/18 R'000 | 2016/17 R'000 |
|---|------------------|------------------|
| Current | 5 | 4 247 |
| Capital | - | 101 |
| Transfers and subsidies | - | - |
| Total aid assistance expenditure | 5 | 4 348 |

4. Compensation of employees

4.1 Salaries and wages

| | 2017/18 R'000 | 2016/17 R'000 |
|----------------------------------|------------------|------------------|
| Basic salary | 989 332 | 962 587 |
| Performance award | 19 975 | 20 547 |
| Service-based | 1 296 | 1 510 |
| Compensative/circumstantial | 2 626 | 5 851 |
| Periodic payments | - | 1 115 |
| Other non-pensionable allowances | 206 140 | 201 134 |
| Total | 1 219 369 | 1 192 744 |

4.2 Social contributions

| | 2017/18 R'000 | 2016/17 R'000 |
|--|------------------|------------------|
| Employer contributions | | |
| Pension | 127 042 | 120 314 |
| Medical | 62 822 | 58 460 |
| Bargaining councils | 255 | 249 |
| Total | 190 119 | 179 023 |
| Total compensation of employees | 1 409 488 | 1 371 767 |
| Average number of employees | 3 185 | 3 320 |

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

The decrease in average number of employees in 2017/18 is due staff attrition and vacant posts not being filled due to budget reduction.

5. Goods and services

| | Note | 2017/18 R'000 | 2016/17 R'000 |
|---|------|------------------|------------------|
| Administrative fees | | 1 149 | 768 |
| Advertising | | 867 | 10 294 |
| Minor assets | 5.1 | 435 | 32 535 |
| Bursaries (employees) | | 1 610 | 2 533 |
| Catering | | 2 733 | 4 440 |
| Communication | | 40 290 | 34 647 |
| Computer services | 5.2 | 75 048 | 87 292 |
| Consultants: Business and advisory services | | 8 685 | 22 711 |
| Legal services | | 5 335 | 13 551 |
| Contractors | | 6 766 | 9 186 |
| Agency and support/outsourced services | | 897 | 130 910 |
| Entertainment | | 23 | 27 |
| Audit cost – external | 5.3 | 6 987 | 5 614 |
| Fleet services | | 17 718 | 24 300 |
| Consumables | 5.4 | 9 381 | 7 832 |
| Operating leases | | 165 689 | 183 139 |
| Property payments | 5.5 | 37 151 | 59 371 |
| Rental and hiring | | 357 | 1 523 |
| Travel and subsistence | 5.6 | 61 556 | 186 385 |
| Venues and facilities | | 8 984 | 7 891 |
| Training and development | | 5 888 | 5 082 |
| Other operating expenditure | 5.7 | 26 736 | 19 904 |
| Total goods and services | | 484 285 | 849 935 |

Administrative fees increased due to travel agency fees incurred for the International Union for the Scientific Study of Population (IUSSP) dissemination conference during the 2017/18 financial year.

Expenditure was high during 2016/17 due to the Community Survey 2016 project cost; particularly on cost driver items such as advertising, minor assets, communication, fleet services, travel and subsistence, and consequently decreased during 2017/18.

Consultant: Business advisory services decreased due to winding up of the services of the Public Private Partnership Project transaction advisory services for the construction of the Stats SA Head Office building.

Catering decreased due to austerity measures put in place.

Property payments decreased due to the termination of building leases for the three Head Office buildings subsequent to moving to ISibalo House.

5.1 Minor assets

| | 2017/18 R'000 | 2016/17 R'000 |
|-------------------------|------------------|------------------|
| Tangible assets | 430 | 32 484 |
| Machinery and equipment | 430 | 32 484 |
| Intangible assets | 5 | 51 |
| Software | 5 | 51 |
| Total | 435 | 32 535 |

The high expenditure in 2016/17 on minor tangible assets is due to the procurement of gadgets for the new digital data collection mode for the Community Survey 2016.

5.2 Computer services

| | 2017/18 R'000 | 2016/17 R'000 |
|-------------------------------------|------------------|------------------|
| SITA computer services | 22 990 | 27 201 |
| External computer service providers | 52 058 | 60 091 |
| Total | 75 048 | 87 292 |

The decrease is due to strict austerity measures employed by Stats SA.

5.3 Audit cost – external

| | 2017/18 R'000 | 2016/17 R'000 |
|-------------------|------------------|------------------|
| Regularity audits | 6 284 | 5 452 |
| Investigations | - | - |
| Computer audits | 703 | 162 |
| Total | 6 987 | 5 614 |

Audit costs increased in the 2017/18 financial year due to AGSA audit, which includes the Community Survey 2016 project whose significant spending was in the 2016/17 financial year.

5.4 Consumables

| | 2017/18 R'000 | 2016/17 R'000 |
|--|------------------|------------------|
| Consumable supplies | 4 337 | 3 526 |
| Uniform and clothing | 148 | 694 |
| Household supplies | 3 981 | 2 006 |
| Communication accessories | 5 | 14 |
| IT consumables | 104 | 487 |
| Other consumables | 99 | 325 |
| Stationery, printing and office supplies | 5 044 | 4 306 |
| Total | 9 381 | 7 832 |

The increase in *consumables* is attributable to the outsourcing of refreshments preparations for meetings to the Dipalopalo Concession at Head Office.

5.5 Property payments

| | 2017/18 R'000 | 2016/17 R'000 |
|----------------------------------|------------------|------------------|
| Municipal services | 13 158 | 30 457 |
| Property maintenance and repairs | 23 993 | 28 914 |
| Total | 37 151 | 59 371 |

The decrease in *municipal services* is attributed to Stats SA vacating its old head office buildings and moving to the new building, as well as the scaling down of non-essential maintenance in the old building.

5.6 Travel and subsistence

| | 2017/18 R'000 | 2016/17 R'000 |
|--------------|------------------|------------------|
| Local | 48 891 | 172 820 |
| Foreign | 12 665 | 13 565 |
| Total | 61 556 | 186 385 |

Travel and subsistence expenditure was high in the 2016/17 financial year due to the Community Survey 2016 project.

5.7 Other operating expenditure

| | 2017/18 R'000 | 2016/17 R'000 |
|---|------------------|------------------|
| Professional bodies, membership and subscription fees | 8 | 1 063 |
| Resettlement costs | 214 | 497 |
| Other | 26 514 | 18 344 |
| Total | 26 736 | 19 904 |

The expenditure under the category 'Other' is for courier and delivery services, freight services, and printing and publication services. Printing and publication services increased due to the printing requirements of the International Union for the Scientific Study of Population (IUSSP) conference and the new reprographic services relating to the shared printing solution at Stats SA.

6. Interest and rent on land

| | Note | 2017/18 R'000 | 2016/17 R'000 |
|---------------|------|------------------|------------------|
| Interest paid | | 452 | - |
| Total | | 452 | - |

Interest paid relates to interest charged on an overdue settlement of a labour relations matter.

7. Payments for financial assets

| | Note | 2017/18 R'000 | 2016/17 R'000 |
|--|------|------------------|------------------|
| Other material losses written off | 7.1 | - | 5 624 |
| Debts written off | 7.2 | - | 586 |
| Total payments for financial assets | | - | 6 210 |

No debts were written off during the 2017/18 financial year.

7.1 Other material losses written off

| | 2017/18 R'000 | 2016/17 R'000 |
|--------------------|------------------|------------------|
| Damages and losses | - | 5 624 |
| Total | - | 5 624 |

7.2 Debts written off

| | 2017/18 R'000 | 2016/17 R'000 |
|---|------------------|------------------|
| Uneconomical/irrecoverable/prescribed debts | - | 586 |
| Total | - | 586 |

8. Transfers and subsidies

| | Note | 2017/18 R'000 | 2016/17 R'000 |
|--|-------------|------------------|------------------|
| Departmental agencies and accounts | Annexure 1A | 4 | 9 |
| Higher education institutions | Annexure 1B | 7 000 | 7 500 |
| Public corporations and private enterprises | Annexure 1C | 85 | 185 |
| Non-profit institutions | Annexure 1D | 244 | 290 |
| Households | Annexure 1E | 4 692 | 5 107 |
| Total transfers and subsidies | | 12 025 | 13 091 |
| Unspent funds transferred to the above beneficiaries | | - | - |
| Provinces and municipalities | | - | - |
| Departmental agencies and accounts | | - | - |

Transfer to non-profit institutions – SASA did not request the budgeted amount due to unspent funds from their side in the previous financial year.

The decrease in the departmental agencies and accounts is attributable to the reduced number of television sets owned by Stats SA since moving to ISibalo House in August 2016.

Transfer to higher education institutions – the allocation for transfer to the University of Witwatersrand as the memorandum of understanding between Stats SA and the university has lapsed.

9. Expenditure for capital assets

| | Note | 2017/18 R'000 | 2016/17 R'000 |
|---|------|------------------|------------------|
| Tangible assets | | 277 464 | 217 598 |
| Buildings and other fixed structures | 33.1 | 247 549 | 155 911 |
| Machinery and equipment | 31.1 | 29 915 | 61 687 |
| Intangible assets | | 11 805 | 2 705 |
| Software | 32.1 | 11 805 | 2 705 |
| Total expenditure for capital assets | | 289 269 | 220 303 |

The high expenditure for machinery and equipment in the 2016/17 financial year is attributed to new servers procured for the Community Survey 2016.

The increase in intangible assets is due to the procurement of the Geographic Information System (GIS) for navigation purposes in relation to the new mode of data collection through the Computer-Aided Personal Interview (CAPI).

The expenditure for building and other fixed structures relates to the unitary fee payment for Stats SA's Head Office building. Refer to the Public Private Partnership note 29 and note 33.1 – Additions (Buildings and other fixed structures).

9.1 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 |

9.2 Analysis of funds utilised to acquire capital assets – 2016/17

| | Voted funds R'000 | Aid assistance R'000 | Total R'000 |
|--------------------------------------|----------------------|-------------------------|----------------|
| Tangible assets | 217 497 | 101 | 217 598 |
| Buildings and other fixed structures | 155 911 | - | 155 911 |
| Machinery and equipment | 61 586 | 101 | 61 687 |
| Intangible assets | 2 705 | - | 2 705 |
| Software | 2 705 | - | 2 705 |
| Total | 220 202 | 101 | 220 303 |

9.3 Finance lease expenditure included in expenditure for capital assets

| | 2017/18 R'000 | 2016/17 R'000 |
|--------------------------------------|------------------|------------------|
| Tangible assets | 248 231 | 138 170 |
| Buildings and other fixed structures | 243 989 | 110 465 |
| Machinery and equipment | 4 242 | 27 705 |
| Intangible assets | - | - |
| Total | 248 231 | 138 170 |

Finance leases include unitary fee payment and payment for photocopy machine leases. Stats SA occupied its Head Office building in the 2nd quarter of the 2016/17 financial year, thus the increase in the 2017/18 financial year in the unitary for payment. The decrease in finance leases is in the main due to the Head Office photocopy leases expiring and returned to the service provider, and the G fleet leases expiring during 2017/18.

10. Unauthorised expenditure

10.1 Reconciliation of unauthorised expenditure

| | 2017/18 R'000 | 2016/17 R'000 |
|---|------------------|------------------|
| Opening balance | 6 803 | 6 803 |
| Unauthorised expenditure - discovered in current year | 57 270 | - |
| Closing balance | 64 073 | 6 803 |

Analysis of closing balance

| | 2017/18 R'000 | 2016/17 R'000 |
|---|------------------|------------------|
| Unauthorised expenditure awaiting authorisation | 64 073 | 6 803 |
| Total | 64 073 | 6 803 |

The Living Conditions Survey (LCS) used to update the Consumer Price Index (CPI) has not been funded for a number of years. The department used savings realised from vacancies and cost-cutting measures to fund this priority project. The Population and Social Statistics programme exceeded its allocated funds by R16,306 million during the 2015/16 financial year due to the LCS not being part of the baseline allocation. Savings of R9,503 million were transferred to this programme to defray the deficit. The overexpenditure of R6,803 million could not be defrayed due to limitations of section 43 of the Public Finance Management Act (Act No. 29 of 1999), and resulted in unauthorised expenditure. Stats SA is still awaiting approval of the unauthorised expenditure.

The department incurred unauthorised expenditure on compensation of employees due to budget reductions that exceeded the vacancy rate in the 2017/18 financial year.

10.2 Analysis of unauthorised expenditure awaiting authorisation per economic classification

| | 2017/18 R'000 | 2016/17 R'000 |
|--------------|------------------|------------------|
| Current | 64 073 | 6 803 |
| Total | 64 073 | 6 803 |

10.3 Analysis of unauthorised expenditure awaiting authorisation per type

| | 2017/18 R'000 | 2016/17 R'000 |
|--|------------------|------------------|
| Unauthorised expenditure relating to overspending of the vote or a main division within a vote | 64 073 | 6 803 |
| Total | 64 073 | 6 803 |

The current unauthorised expenditure is attributable to the compensation of employees (CoE) budget reduction that exceeded the vacancy rate.

10.4 Details of unauthorised expenditure – current year

| Incident | Disciplinary steps taken/criminal proceedings | 2017/18 R'000 |
|--|--|------------------|
| Compensation of employees overspending | None – The overspending transpired because of budget reductions on CoE that exceeded the vacancy rate. The department had to pay salaries of all employees on the payroll. No posts that became vacant since October 2016 to date were filled save for the Statistician-General post. Amongst these are posts for key management personnel and critical posts. | 57 270 |
| Total | | 57 270 |

10.5 Unauthorised expenditure split into current and non-current

| | 2017/18 | | | 2016/17 | | |
|--|------------------|----------------------|----------------|------------------|----------------------|----------------|
| | Current R'000 | Non-current R'000 | Total R'000 | Current R'000 | Non-current R'000 | Total R'000 |
| The Population and Social Statistics Cluster exceeded its allocation | - | 6 803 | 6 803 | - | 6 803 | 6 803 |
| Compensation of employees overspending | 57 270 | - | 57 270 | - | - | - |
| Total | 57 270 | 6 803 | 64 073 | - | 6 803 | 6 803 |

11. Cash and cash equivalents

| | Note | 2017/18 R'000 | 2016/17 R'000 |
|--|------|------------------|------------------|
| Consolidated Paymaster-General Account | | - | 43 233 |
| Cash on hand | | 284 | 284 |
| Total cash and cash equivalents | | 284 | 43 517 |

There were no cash and cash equivalents relating to the Paymaster-General Account at the close of the reporting period.

12. Prepayments and advances

| | Note | 2017/18 R'000 | 2016/17 R'000 |
|---------------------------------------|------|------------------|------------------|
| Travel and subsistence | | 123 | 147 |
| Total prepayments and advances | | 123 | 147 |

12.1 Advances paid (not expensed)

| | Balance as at 1 April 2017 R'000 | Less: Amount expensed in current year R'000 | Add: Current year advances R'000 | Balance as at 31 March 2018 R'000 |
|------------------------|--|---|---|---|
| National departments | - | - | - | - |
| Provincial departments | - | - | - | - |
| Public entities | - | - | - | - |
| Other institutions | - | - | - | - |
| Total | - | - | - | - |

12.2 Prepayments (not expensed)

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

There were no prepayments (not expensed) during the 2017/18 financial year.

12.3 Prepayments (expensed)

| | Balance as at 1 April 2017 R'000 | Less: Received in current year 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 |

Expenditure of R23,063 million relates to prepayments (expensed) for office accommodation operating leases, flights, and software licences.

12.4 Advances paid (expensed)

| | Balance as at 1 April 2017 R'000 | Less: Received in current year R'000 | Add: Current year advances R'000 | Amount as at 31 March 2018 R'000 |
|------------------------|--|---|---|--|
| National departments | - | - | - | - |
| Provincial departments | - | - | - | - |
| Public entities | - | - | - | - |
| Other entities | - | - | - | - |
| Total | - | - | - | - |

There were no advances paid (expensed) during the 2017/18 financial year.

13. Receivables

| | Note | 2017/18 | | | 2016/17 | | |
|---------------------------------------|------|------------------|----------------------|----------------|------------------|----------------------|----------------|
| | | Current R'000 | Non-current R'000 | Total R'000 | Current R'000 | Non-current R'000 | Total R'000 |
| Claims recoverable | 13.1 | 7 857 | - | 7 857 | 8 671 | - | 8 671 |
| Recoverable expenditure | 13.2 | 32 547 | - | 32 547 | 29 348 | - | 29 348 |
| Staff debt | 13.3 | 3 208 | 268 | 3 476 | 2 795 | 249 | 3 044 |
| Fruitless and wasteful expenditure | 13.4 | 4 | - | 4 | 9 | - | 9 |
| Total receivables | | 43 616 | 268 | 43 884 | 40 823 | 249 | 41 072 |

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.

13.1 Claims recoverable

| | Note | 2017/18 R'000 | 2016/17 R'000 |
|------------------------|------------|------------------|------------------|
| National departments | Annexure 3 | 7 761 | 8 516 |
| Provincial departments | Annexure 3 | - | 59 |
| Public entities | Annexure 3 | 96 | 96 |
| Total | | 7 857 | 8 671 |

13.2 Recoverable expenditure (disallowance accounts)

| | 2017/18 R'000 | 2016/17 R'000 |
|--|------------------|------------------|
| Disallowance: Damages and losses | 23 254 | 20 416 |
| Disallowance: Miscellaneous | 8 | 287 |
| Disallowance: Fraud | 125 | 126 |
| Debts emanating from service providers | 9 160 | 8 519 |
| Total | 32 547 | 29 348 |

With regard to *debts emanating from service providers*, an amount of R7,654 million is owed by one service provider. This case is being pursued through the legal process.

The impairment related to *damages and losses* and *fraud* amounts to R14,070 million.

13.3 Staff debt

| | 2017/18 R'000 | 2016/17 R'000 |
|---------------------------------|------------------|------------------|
| Salary tax debt account | 3 | 28 |
| Debt account | 3 393 | 2 951 |
| Salary reversal control account | 37 | 65 |
| Salary income tax account | 43 | - |
| Total | 3 476 | 3 044 |

The impairment related to the *debt account* for staff debts amounts to R176 thousand.

13.4 Fruitless and wasteful expenditure

| | Note | 2017/18 R'000 | 2016/17 R'000 |
|---|------|------------------|------------------|
| Opening balance | | 9 | 1 |
| Less amounts recovered | | (5) | (14) |
| Transfers from note 25 Fruitless and Wasteful expenditure | 25 | - | 22 |
| Total | | 4 | 9 |

13.5 Impairment of receivables

| | 2017/18 R'000 | 2016/17 R'000 |
|---------------------------------------|------------------|------------------|
| Estimate of impairment of receivables | 14 246 | 11 808 |
| Total | 14 246 | 11 808 |

The impairment of receivables is comprised of R176 thousand for *staff debts*, and R14,070 million for *damages and losses*.

14. Voted funds to be surrendered to the Revenue Fund

| | Note | 2017/18 R'000 | 2016/17 R'000 |
|--|------|------------------|------------------|
| Opening balance | | 76 903 | 56 519 |
| Transfer from statement of financial performance | | (17 957) | 76 903 |
| Add: Unauthorised expenditure for the current year | 10 | 57 270 | - |
| Paid during the year | | (76 903) | (56 519) |
| Closing balance | | 39 313 | 76 903 |

Post application of virements the department overspent on the main division of the vote, on programme 2 by R11,833 million, and on programme 6 by R25,981 million, mainly due to underfunding of compensation of employees. However, the overspending on the vote is an amount of R17 957 million. The budget cuts applied by the National Treasury were on vacancies and on posts filled.

Current year unauthorised expenditure is attributed to the overspending on the compensation of employees of R57 270 million due to COE budget reduction exceeding the vacancy rate.

15. Departmental revenue to be surrendered to the Revenue Fund

| | Note | 2017/18 R'000 | 2016/17 R'000 |
|--|------|------------------|------------------|
| Opening balance | | 70 | 254 |
| Transfer from statement of financial performance | | 2 046 | 8 580 |
| Paid during the year | | (1 958) | (8 764) |
| Closing balance | | 158 | 70 |

The R1,958 million paid during the reporting period includes the R70 thousand from the 2016/17 financial year and R1,888 million paid during the 2017/18 financial year.

16. Bank Overdraft

| | Note | 2017/18 R'000 | 2016/17 R'000 |
|--|------|------------------|------------------|
| Consolidated Paymaster-General Account | | 43 529 | - |
| Total | | 43 529 | - |

17. Payables – current

| | Note | 2017/18 R'000 | 2016/17 R'000 |
|-------------------|------|------------------|------------------|
| Advances received | 17.1 | 20 632 | 9 643 |
| Clearing accounts | 17.2 | 215 | 564 |
| Total | | 20 847 | 10 207 |

The increase in advances received is mainly attributed to the new Citizen Satisfaction Survey project for KwaZulu-Natal and a second advance of R10 million received from the Department of Home Affairs for the digitisation of civil records.

17.1 Advances received

| | Note | 2017/18 R'000 | 2016/17 R'000 |
|------------------------|------------|------------------|------------------|
| National departments | Annexure 5 | 14 581 | 8 117 |
| Provincial departments | Annexure 5 | 6 051 | 1 292 |
| Public entities | Annexure 5 | - | 199 |
| Other institutions | | - | 35 |
| Total | | 20 632 | 9 643 |

The increase in advances received is mainly attributed to funds received from the Department of Home Affairs and from the KwaZulu-Natal Office of the Premier for the Citizen Satisfaction Survey.

17.2 Clearing accounts

| | 2017/18 R'000 | 2016/17 R'000 |
|--|------------------|------------------|
| Salary income tax deductions account | - | 346 |
| Salary pension deductions account | - | 53 |
| Salary deductions disallowance account | 33 | - |
| Salary reversal control account | - | - |
| Salary government employee housing account | 182 | 165 |
| Total | 215 | 564 |

18. Net cash flow available from operating activities

| | Note | 2017/18 R'000 | 2016/17 R'000 |
|--|------|------------------|------------------|
| Net deficit as per statement of financial performance | | (15 039) | 86 369 |
| Add back non cash/cash movements not deemed operating activities | | 216 487 | 135 552 |
| (Increase)/decrease in receivables – current | | (2 812) | (1 192) |
| Decrease in prepayments and advances | | 24 | 165 |
| Increase/(decrease) in payables – current | | 10 640 | (16 116) |
| Proceeds from sale of capital assets | | (15) | (1 039) |
| Expenditure on capital assets | | 289 269 | 220 303 |
| Surrenders to Revenue Fund | | (78 861) | (65 283) |
| Surrenders to RDP Fund/donor | | (1 758) | (1 286) |
| Net cash flow generated by operating activities | | 201 448 | 221 921 |

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

| | Note | 2017/18 R'000 | 2016/17 R'000 |
|--|------|------------------|------------------|
| Consolidated Paymaster-General account | | (43 529) | 43 233 |
| Cash on hand | | 284 | 284 |
| Total | | (43 245) | 43 517 |

20. Contingent liabilities

| Liable to | Nature | Note | 2017/18 R'000 | 2016/17 R'000 |
|-------------------------------------|--------|-------------|------------------|------------------|
| Claims against the department | | Annexure 2A | 12 874 | 6 843 |
| Other | | Annexure 2A | 4 901 | 23 204 |
| Total contingent liabilities | | | 17 775 | 30 047 |

The decrease is attributed mainly to the disbursement of the withheld portion of the unitary fee payment of Dipalopalo Concession due to outstanding records of agreement matters.

All claims referred for legal processes in determining the extent that the state should accept liability or not, have uncertainty regarding settlement amounts and the timing of these outflows until an agreement is reached between parties.

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

| | R'000 |
|-----------------------------|--------|
| Low level of uncertainty | 3 294 |
| Medium level of uncertainty | 14 472 |
| High level of uncertainty | 9 |

21. Commitments

| | Note | 2017/18 R'000 | 2016/17 R'000 |
|---------------------------------|------|------------------|------------------|
| Approved and contracted | | 46 201 | 45 606 |
| Approved but not yet contracted | | 27 006 | 64 188 |
| Current expenditure | | 73 207 | 109 794 |
| Approved and contracted | | 9 180 | 9 824 |
| Capital expenditure | | 9 180 | 9 824 |
| Total commitments | | 82 387 | 119 618 |

The above amounts include commitments totalling R13,925 million that are for a period longer than a year.

22. Accruals and payables not recognised

22.1 Accruals

| Listed by economic classification | 30 days R'000 | 30+ days R'000 | 2017/18 Total R'000 | 2016/17 Total R'000 |
|-----------------------------------|------------------|-------------------|---------------------------|---------------------------|
| Goods and services | 9 353 | 8 508 | 17 861 | 28 105 |
| Total accruals | 9 353 | 8 508 | 17 861 | 28 105 |

| Listed by programme level | 2017/18 R'000 | 2016/17 R'000 |
|-------------------------------------|------------------|------------------|
| Administration | 14 250 | 18 618 |
| Economic Statistics | 294 | 1 135 |
| Population and Social Statistics | 242 | 1 174 |
| Methodology, Standards and Research | 8 | 39 |
| Statistical Support and Informatics | 455 | 2 336 |
| Statistical Collection and Outreach | 1 363 | 2 047 |
| Survey Operations | 995 | 2 285 |
| Recoverable expenditure | 254 | 471 |
| Total | 17 861 | 28 105 |

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

22.2 Payables not recognised

| Listed by economic classification | 30 days R'000 | 30+ days R'000 | 2017/18 Total R'000 | 2016/17 Total R'000 |
|-----------------------------------|------------------|-------------------|---------------------------|---------------------------|
| Goods and services | 569 | 74 172 | 74 741 | 78 916 |
| Transfers and subsidies | - | - | - | - |
| Capital assets | - | - | - | 91 |
| Total accruals | 569 | 74 172 | 74 741 | 79 007 |

| Listed by programme level | 2017/18 R'000 | 2016/17 R'000 |
|-------------------------------------|------------------|------------------|
| Administration | 74 510 | 78 536 |
| Economic Statistics | 19 | 28 |
| Population and Social Statistics | 1 | 29 |
| Methodology, Standards and Research | - | 5 |
| Statistical Support and Informatics | 17 | 55 |
| Statistical Collection and Outreach | 37 | 182 |
| Survey Operations | 157 | 153 |
| Recoverable expenditure | - | 19 |
| Total | 74 741 | 79 007 |

Material payables in Administration are mainly due to office accommodation operating leases.

23. Employee benefits

| | Note | 2017/18 R'000 | 2016/17 R'000 |
|-----------------------------------|------|------------------|------------------|
| Leave entitlement | | 50 482 | 63 249 |
| Service bonus (thirteenth cheque) | | 38 524 | 36 987 |
| Capped leave commitments | | 21 332 | 20 658 |
| Other | | 6 147 | 782 |
| Total | | 116 485 | 121 676 |

Included in the leave entitlement are negative leave credits to the value of R1,881 million. The negative leave credits are attributable to leave taken in excess of the leave accrual as at the reporting period. The negative leave balance is balanced off during the running leave cycle. Should the employee terminate services before the negative balance is offset, the balance becomes receivable.

The category 'Other' includes an amount of R540 thousand for long-service awards payable in the ensuing year, whilst R19 thousand relates to accruals for 2017/18, as well as a labour relations court order matter that gave rise to an accrual amount of R5,588 million.

24. Lease commitments

24.1 Operating leases

| | Buildings and other fixed structures R'000 | Machinery and equipment R'000 | Total R'000 |
|---|---|-------------------------------------|----------------|
| 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 five years | - | - | - |
| Total lease commitments | 144 818 | 66 045 | 210 863 |
| 2016/17 | | | |
| Not later than one year | 77 319 | 27 065 | 104 384 |
| Later than one year and not later than five years | 118 696 | - | 118 696 |
| Later than one year and not later than five years | - | - | - |
| Total lease commitments | 196 015 | 27 065 | 223 080 |

G-Fleet vehicles are hired on a month-to-month lease basis and are to be returned once replacements are received, and are calculated for one month. Vehicles hired from Phakisaworld fleet solutions on the PPP contract are hired on a month-to-month basis for a maximum period of 12 months ending February 2019. The decrease in the commitments is due to (i) some of the buildings being negotiated at a reduced rate as opposed to previous rates and (ii) a decrease in the number of offices leased. The number of leases on a month-to-month basis decrease as and when these are renegotiated and finalised.

The decrease in commitment for buildings is attributable to the cycle of lease term ending in various terms. However, the commitments remain as Stats SA continues to use 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 |
|---|---|-------------------------------------|----------------|
| 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 |
| 2016/17 | | | |
| Not later than one year | - | 3 340 | 3 340 |
| Later than one year and not later than five years | - | 3 700 | 3 700 |
| Total lease commitments | - | 7 040 | 7 040 |

The finance lease commitments relating to *machinery and equipment* include leased photocopiers.

The decrease in finance leases is attributable to some of the leases being in their final year term period.

This note excludes leases relating to the Public Private Partnership as they are separately disclosed in note number 29.

The contracts with service providers prohibit the department from subleasing finance leased assets.

25. Irregular expenditure

25.1 Reconciliation of irregular expenditure

| | 2017/18 R'000 | 2016/17 R'000 |
|---|------------------|------------------|
| Opening balance | 9 487 | 9 130 |
| Add: Irregular expenditure – relating to prior year | 35 770 | - |
| Add: Irregular expenditure – relating to current year | 498 | 444 |
| Less: Prior year amounts condoned | - | (79) |
| Less: Amounts not condoned and recoverable | - | (6) |
| Less: Amounts not recoverable and not condoned | - | (2) |
| Closing balance | 45 755 | 9 487 |

Analysis of awaiting condonation per age classification

| | | |
|--------------|---------------|--------------|
| Current year | 498 | 444 |
| Prior years | 45 257 | 9 043 |
| Total | 45 755 | 9 487 |

R35,770 million relates to prior year expenditure, investigation was concluded/finalised in the current year. Included in the irregular expenditure of R498 thousand is R496 thousand relating to the current year that emanated during the audit. Due to time constraints, the entire population was not revisited and will be done in the 2018/19 financial year.

25.2 Details of irregular expenditure – (relating to current and prior years)

| Incident | Disciplinary steps taken/criminal proceedings | 2017/18 R'000 |
|----------------------------------|---|------------------|
| Non-compliance to Petty cash | Under investigation | 2 |
| Non-compliance to SCM prescripts | Under investigation | 36 266 |
| Total | | 36 268 |

25.3 Details of irregular expenditure under investigation (not included in the main note)

| Incident | 2017/18 R'000 |
|---|------------------|
| Non-compliance with SCM and travel policy | 211 |
| Non-compliance with Property Management Trading Entity requirements | 856 |
| Total | 1 067 |

26. Fruitless and wasteful expenditure

26.1 Reconciliation of fruitless and wasteful expenditure

| | Note | 2017/18 R'000 | 2016/17 R'000 |
|---|------|------------------|------------------|
| Opening balance | | 11 922 | 11 823 |
| Fruitless and wasteful expenditure – relating to current year | | 582 | 239 |
| Less: Amounts resolved | | - | (118) |
| Less: Amounts transferred to receivables for recovery | 13.4 | - | (22) |
| Closing balance | | 12 504 | 11 922 |

26.2 Analysis of awaiting resolution per economic classification

| | 2017/18 R'000 | 2016/17 R'000 |
|-------------------------|------------------|------------------|
| Current | 12 504 | 11 922 |
| Capital | - | - |
| Transfers and subsidies | - | - |
| Total | 12 504 | 11 922 |

26.3 Analysis of current year's fruitless and wasteful expenditure

| Incident | Disciplinary steps taken/criminal proceedings | 2017/18 R'000 |
|-------------------|---|------------------|
| No shows | No shows under investigation | 19 |
| Late Cancellation | Late cancellations under investigation | 50 |
| Miscellaneous | Under investigation | 513 |
| Total | | 582 |

Miscellaneous cases include interest and penalties paid on overdue accounts and double flight bookings.

27. Related party transactions

| | Note | 2017/18 R'000 |
|--|------|------------------|
| In-kind goods and services provided/received | | |
| Machinery and equipment donated to the Department of Small Business Development | | 118 |
| Stats SA shared its internally developed Invoice Tracking System (ITS) codes with the following departments: | | |
| Government Communication and Information System | | 115 |
| Arts and Culture | | 115 |
| Economic Development | | 115 |
| Total | | 463 |

Stats SA reports to the Minister in the Presidency: Planning, Monitoring and Evaluation. Other national departments reporting to the Minister in the Presidency are listed below:

- Department of Performance Monitoring and Evaluation
- The Presidency

Stats SA donated GPS devices to the Department of Small Business Development.

All other transactions during the review period with related parties were undertaken at arm's length.

28. Key management personnel

| | No. of individuals | 2017/18 R'000 | 2016/17 R'000 |
|--|-----------------------|------------------|------------------|
| Officials | | | |
| Levels 15 to 16 | 11 | 17 757 | 12 936 |
| Level 14 | 50 | 60 791 | 62 786 |
| Family members of key management personnel | 10 | 5 432 | 5 110 |
| Total | | 83 980 | 80 832 |

The Chief Financial Officer has been included under level 14.

Chief Directors on personal notches (higher than level 14) have also been included under level 14.

The number of officials on levels 15–16 includes the number of officials whose services were terminated during the 2017/18 financial year, plus officials acting in these vacant posts.

29. Public Private Partnership

| | Note | 2017/18 R'000 | 2016/17 R'000 |
|--------------------------------------|------|------------------|------------------|
| Unitary fee paid | | | |
| Fixed component | | 247 549 | 156 120 |
| Indexed component | | 38 501 | 16 733 |
| Total | | 286 050 | 172 853 |
| Analysis of indexed component | | | |
| Goods and Services | | 38 501 | 16 733 |
| Total | | 38 501 | 16 733 |

Stats SA entered into a Public Private Partnership (PPP) agreement with Dipalopalo Concessions (Pty) Ltd 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 fee payment as at the signature date is R141 250 986 (excl. VAT), and index linked as at financial close and which amount is being 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. Payment of the unitary fee took 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.

The PPP project has accrued expenses as follows:

Indexation costs of R4 229 million consisting of pass-through costs of R2 480 million and additional costs of R1 749 million.

Stats SA and the private party commenced the process of determining and agreeing on penalties to be levied as a result of late completion of certain items pertaining to the new building. The amounts were yet to be finalised and agreed on at the reporting date.

30. Provisions

| | Note | 2017/18 R'000 | 2016/17 R'000 |
|----------------------------|------|------------------|------------------|
| Claims under investigation | | 9 244 | 8 665 |
| Total | | 9 244 | 8 665 |

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 99,30%.

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

88,95% for cases to be recovered from drivers

91,35% 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.

30.1 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 |

Reconciliation of movement in provisions – 2016/17

| | Provisions R'000 | Total provisions R'000 |
|------------------------|---------------------|------------------------------|
| Opening balance | 6 096 | 6 096 |
| Increase in provisions | 2 569 | 2 569 |
| Closing balance | 8 665 | 8 665 |

Provisions relate to claims under investigation.

31. Movable tangible capital assets

Movement in movable tangible capital assets per asset register for the year ended 31 March 2018

| | 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 | 240 039 | - | 15 314 | 25 063 | 230 290 |
| Furniture and office equipment | 44 930 | - | 12 102 | 4 812 | 52 220 |
| Other machinery and equipment | 16 108 | - | 164 | 3 698 | 12 574 |
| Capital work in progress | - | - | - | - | - |
| Total movable tangible capital assets | 301 077 | - | 27 580 | 33 573 | 295 084 |

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 | 1 542 | 27 217 |

Assets reported stolen and/or lost by end-users as well as assets reported missing during asset verification.

31.1 Additions

Additions to movable tangible capital assets per asset register for the year ended 31 March 2018

| | 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 | 15 339 | - | - | (25) | 15 314 |
| Furniture and office equipment | 13 313 | - | (4 242) | 3 031 | 12 102 |
| Other machinery and equipment | 1 263 | - | (1 099) | - | 164 |
| Total additions to movable tangible capital assets | 29 915 | - | (5 341) | 3 006 | 27 580 |

The total tangible assets addition closing balance is R27,580 million after deduction of R5,341 million for capital work in progress relating to finance leases and top-up payment for cellphones acquired through the National Treasury contract. Capital assets to the value of R25 thousand received and captured in the asset register but paid in this financial year had to be deducted from this financial year's cash movement. Assets received current to the value of R3,031 million but not paid were added to the addition as required by National Treasury.

31.2 Disposals

Disposals of movable tangible capital assets per asset register for the year ended 31 March 2018

| | 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 | - | 25 063 | 25 063 | - |
| Furniture and office equipment | 21 | 4 791 | 4 812 | 3 |
| Other machinery and equipment | - | 3 698 | 3 698 | - |
| Total disposal of movable tangible capital assets | 21 | 33 552 | 33 573 | 3 |

The amount of twenty-one thousand rand represents the cost of capital assets sold during the 2017/18 financial year, and revenue generated on sale of capital assets is three thousand rand. During the same financial year, twelve thousand rand was generated from the sale of minor tangible assets.

31.3 Movement for 2016/17

Movement in movable tangible capital assets per asset register for the year ended 31 March 2017

| | 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 | 241 454 | (37) | 25 658 | 27 036 | 240 039 |
| Furniture and office equipment | 88 868 | 71 | 251 | 44 260 | 44 930 |
| Other machinery and equipment | 15 967 | 24 | 763 | 646 | 16 108 |
| Total movable tangible capital assets | 346 289 | 58 | 26 672 | 71 942 | 301 077 |

31.3.1 Prior period error

| | 2016/17 R'000 |
|---|------------------|
| Nature of prior period error | |
| Relating to 2015/16 affecting the opening balance | |
| Increase in furniture & office equipment | 71 |
| Decrease in computer equipment | (37) |
| Increase in other equipment and in furniture & office equipment | 24 |
| Total | 58 |

Assets that were reported stolen or lost were found during asset verification and they were reinstated. The decrease in computer equipment was the result of the asset register not being updated with the assets that were physically disposed.

31.4 Minor assets

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 |
| Value adjustments | - | - | - |
| Additions | 4 | 3 671 | 3 675 |
| Disposals | - | (6 405) | (6 405) |
| Total minor assets | 60 | 55 529 | 55 589 |

| | 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 |

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 | 764 | 1 100 |

Assets reported stolen and/or lost by end-users as well as assets reported missing during asset verification.

Movement in minor assets per asset register for the year ended 31 March 2017

| | Intangible assets R'000 | Machinery and equipment R'000 | Total R'000 |
|---------------------------|-------------------------------|-------------------------------------|----------------|
| Opening balance | 48 | 79 411 | 79 459 |
| Prior period error | - | 139 | 139 |
| Additions | 8 | 391 | 399 |
| Disposals | - | 21 678 | 21 678 |
| Total minor assets | 56 | 58 263 | 58 319 |

| | Intangible assets | Machinery and equipment | Total |
|-------------------------------------|----------------------|----------------------------|---------------|
| Number of R1 minor assets | 27 | 2 863 | 2 890 |
| Number of minor assets at cost | 27 | 38 814 | 38 841 |
| Total number of minor assets | 54 | 41 677 | 41 731 |

31.4.1 Prior period error

| | 2016/17 R'000 |
|--|------------------|
| Nature of period error | |
| Relating to 2015/16 (affecting the opening balance) | 139 |
| Increase in machinery and equipment (change of capitalise) | 4 |
| Increase in machinery and equipment | 135 |
| Relating to 2016/17 | - |
| Increase in machinery and equipment | - |
| Total | 139 |

Assets that were reported lost or stolen were found during asset verification and they were reinstated.

31.5 Movable assets written off

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 |

Movable assets written off for the year ended 31 March 2017

| | Intangible assets R'000 | Machinery and equipment R'000 | Total R'000 |
|---|-------------------------------|-------------------------------------|----------------|
| Assets written off | - | 93 620 | 93 620 |
| Total movable assets written off | - | 93 620 | 93 620 |

31.6 S42 Movable capital assets

Major assets subjected to transfer in terms of S42 of the PFMA – 31 March 2017

| | Intangible assets R'000 | Machinery and equipment R'000 | Total R'000 |
|-----------------------------|-------------------------------|-------------------------------------|----------------|
| No of assets | - | 3 906 | 3 906 |
| Value of the assets (R'000) | - | 69 095 | 69 095 |

Minor assets subjected to transfer in terms of S42 of the PFMA – 31 March 2017

| | Intangible assets R'000 | Machinery and equipment R'000 | Total R'000 |
|-----------------------------|-------------------------------|-------------------------------------|----------------|
| No of assets | - | 12 146 | 12 146 |
| Value of the assets (R'000) | - | 17 737 | 17 737 |

There was neither major nor minor assets subjected to transfer in terms of S42 of the PFMA as at 31 March 2018

32. Intangible capital assets

Movement in intangible capital assets per asset register for the year ended 31 March 2018

| | Opening balance R'000 | Value adjustments 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 |

32.1 Additions

Additions to intangible capital assets per asset register for the year ended 31 March 2018

| | 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 | 11 805 | - | - | - | 11 805 |
| Total additions to intangible capital assets | 11 805 | - | - | - | 11 805 |

32.2 Disposals

Disposals of intangible capital assets per asset register for the year ended 31 March 2018

| | Sold for cash R'000 | Non-cash disposals R'000 | Total disposals R'000 | Cash received actual R'000 |
|---|------------------------|--------------------------------|--------------------------|----------------------------------|
| Software | - | 995 | 995 | - |
| Total disposals of intangible capital assets | - | 995 | 995 | - |

32.3 Movement for 2016/17

Movement in intangible capital assets per asset register for the year ended 31 March 2017

| | Opening balance R'000 | Prior period error R'000 | Additions R'000 | Disposals R'000 | Closing balance R'000 |
|--|--------------------------|-----------------------------|--------------------|--------------------|--------------------------|
| Software | 44 820 | - | 5 167 | - | 49 987 |
| Capital work in progress | - | - | - | - | - |
| Total intangible capital assets | 44 820 | - | 5 167 | - | 49 987 |

33. Immovable tangible capital assets

Movement in immovable tangible capital assets per asset register for the year ended 31 March 2018

| | Opening balance R'000 | Value adjustments | Additions R'000 | Disposals R'000 | Closing balance R'000 |
|--|-----------------------------|----------------------|--------------------|--------------------|-----------------------------|
| Buildings and other fixed structures | | | | | |
| Other fixed structures | - | - | - | - | - |
| Total immovable tangible capital assets | - | - | - | - | - |

33.1 Additions

Additions to immovable tangible capital assets per asset register for the year ended 31 March 2018

| | 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 | 243 989 | - | (243 989) | - | - |
| Total additions to immovable tangible capital assets | 243 989 | - | (243 989) | - | - |

33.2 Disposals

Disposals of immovable tangible capital assets per asset register for the year ended 31 March 2018

| | Sold for cash R'000 | Non-cash disposals R'000 | Total disposals R'000 | Cash received actual R'000 |
|--|------------------------|--------------------------------|--------------------------|----------------------------------|
| Buildings and other fixed structures | | | | |
| Other fixed structures | - | - | - | - |
| Total disposal of immovable tangible capital assets | - | - | - | - |

33.3 Capital work-in-progress

Capital work-in-progress as at 31 March 2018

| | Opening balance 1 April 2017 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 |

| | 2017/18 R'000 | 2016/17 R'000 |
|---|------------------|------------------|
| Accruals and payables not recognised relating to Capital WIP | | |
| None | - | - |
| Total | - | - |

Capital work-in-progress as at 31 March 2017

| | Opening balance R'000 | Current year WIP R'000 | Ready for use (assets to the AR)/contracts terminated R'000 | Closing balance 31 March 2017 R'000 |
|--------------------------------------|-----------------------------|------------------------------|---|--|
| Heritage assets | - | - | - | - |
| Buildings and other fixed structures | - | - | - | - |
| Machinery and equipment | - | - | - | - |
| Intangible assets | 671 | 730 | (671) | 730 |
| Total | 671 | 730 | (671) | 730 |

34. Prior period errors

34.1 Correction of prior period errors

| | Amount before error correction R'000 | 2016/17 Prior period error R'000 | Restated amount R'000 |
|--------------------------------------|--|---|-----------------------------|
| Liabilities | | | |
| Decrease in Note 25.2 Finance leases | 7 829 | (789) | 7 040 |
| Increase in Note 21 Commitments | 116 038 | 3 580 | 119 618 |
| Net effect | 123 867 | 2 791 | 126 658 |

Decrease in financial leases is due to expiry of contract and the department is only paying for copy charges and maintenance of the machines.
Increase is due to additional bid that was awarded not included.

| | Amount before error correction R'000 | 2016/17 Prior period error R'000 | Restated amount R'000 |
|---|--|---|-----------------------------|
| Other | | | |
| Increase in Note 25.1 Operating Lease Commitments | 23 785 | 3 280 | 27 065 |
| Net effect | 23 785 | 3 280 | 27 065 |

The 2016/17 comparative figures were not VAT inclusive; corrections were made to include VAT for vehicle operating leases.

Annexures to the annual financial statements for the year ended 31 March 2018

Annexure 1A: Statement of transfers to departmental agencies and accounts for the year ended 31 March 2018

| Department/agency/account | 2017/18 | | | | | | 2016/17 | |
|--|------------------------------|-----------------|-------------------|-----------------------|-----------------------|---|-------------------------|-----------------------|
| | 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 % | | |
| Transfers | | | | | | | | |
| South African Broadcasting Corporation | 15 | - | - | 15 | 4 | 27% | 15 | 9 |
| Total | 15 | - | - | 15 | 4 | 27% | 15 | 9 |

The reason that not all funds were transferred is the disposal of television sets utilised in the old Head Office building. The new building provided for new television sets of which the licences are payable in the 2017/18 financial year.

Annexure 1B: Statement of transfers to higher education institutions for the year ended 31 March 2018

| Name of higher education institution | 2017/18 | | | | | | | 2016/17 | |
|--------------------------------------|------------------------------|-----------------|-------------------|-----------------------|-----------------------|------------------------------|---|-------------------------|-----------------------|
| | 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 | Amount not transferred R'000 | Percentage of available funds not transferred % | | |
| Transfers | | | | | | | | | |
| University of Stellenbosch | 6 000 | - | - | 6 000 | 6 000 | - | 0% | 6 691 | 6 000 |
| University of Cape Town | 1 000 | - | - | 1 000 | 1 000 | - | 0% | 1 000 | 1 000 |
| University of the Witwatersrand | 500 | - | - | 500 | - | 500 | - | 500 | 500 |
| Total | 7 500 | - | - | 7 500 | 7 000 | 500 | 0% | 8 191 | 7 500 |

The allocation for transfer to the University of Stellenbosch was based on the contract that the amount will escalate annually. However, the department received an invoice of R6 million and made a payment based on the invoice received.

Annexure 1C: Statement of transfers/subsidies to public corporations and private enterprises for the year ended 31 March 2018

| Name of public corporation/private enterprise | 2017/18 | | | | | | | 2016/17 | |
|---|------------------------------|-----------------|-------------------|-----------------------|-----------------------|---|---------------|-------------------------|-----------------------|
| | 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 | - | 85 | 185 | 185 |
| Total | - | - | - | - | 85 | - | 85 | 185 | 185 |

Annexure 1D: Statement of transfers to non-profit institutions for the year ended 31 March 2018

| Non-profit institutions | 2017/18 | | | | | | | 2016/17 | |
|---|------------------------------|-----------------|-------------------|-----------------------|-----------------------|---|---------------|-------------------------|-----------------------|
| | 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 SASA for annual conference | 130 | - | - | 130 | 44 | 34% | 123 | 90 | |
| Sponsorship to PASA for annual conference | 200 | - | - | 200 | 200 | 100% | 200 | 200 | |
| Total | 330 | - | - | 330 | 244 | 134% | 323 | 290 | |

Annexure 1E: Statement of transfers to households for the year ended 31 March 2018

| Households | 2017/18 | | | | | | | 2016/17 | |
|-----------------------------|------------------------------|-----------------|-------------------|-----------------------|-----------------------|---|---------------|-------------------------|-----------------------|
| | 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 | | | | | | | | | |
| Leave gratuity | 2 673 | - | 785 | 3 458 | 3 428 | 99,0% | 3 803 | 3 803 | |
| Bursaries to non-employees | 2 940 | - | (2 275) | 665 | 665 | 100,0% | 1 248 | 1 248 | |
| Claims against the state | - | - | 545 | 545 | 545 | 100,0% | - | - | |
| Injury on duty | 132 | - | (132) | - | - | - | - | - | |
| Payments as an act of grace | - | - | 44 | 44 | 44 | 100,0% | 56 | 56 | |
| H/H: Donations and gifts | - | - | 10 | 10 | 10 | 100,0% | - | - | |
| Total | 5 745 | - | (1 023) | 4 722 | 4 692 | 99,4% | 5 107 | 5 107 | |

Annexure 1F: Statement of gifts, donations and sponsorship received

| Name of organisation | Nature of gift, donation or sponsorship | 2017/18 R'000 | 2016/17 R'000 |
|-------------------------|--|------------------|------------------|
| Received in cash | | | |
| None | None | - | - |
| Received in kind | | | |
| MTN | Sponsorship towards United Nations World Data Forum Conference – UNWDF (transport and gala dinner) | - | 815 |
| Total | | | 815 |

Annexure 1G: Statement of aid assistance received for the year ended 31 March 2018

| Name of donor | Purpose | Opening balance R'000 | Revenue R'000 | Expenditure R'000 | Paid back on / by 31 March R'000 | Closing balance R'000 |
|--|---|-----------------------------|------------------|----------------------|---|-----------------------------|
| Received in cash | | | | | | |
| Foreign: RDP | | | | | | |
| United Nations Department of Economic and Social Affairs | To undertake the Evidence and Data for Gender Equality Project with an objective to accelerate existing efforts to generate comparable gender indicators on health, education employment, entrepreneurship and asset ownership | 877 | 877 | 5 | 1 749 | - |
| African Development Bank | To undertake a statistical capacity programme with an objective to (i) strengthen statistical capacity building in the country through training and institution-collection, processing and dissemination building and (ii) to improve poverty monitoring, economic and social policy evaluation and decision-making through enhancement of data | 9 | - | - | 9 | - |
| Total | | 886 | 877 | 5 | 1 758 | - |

AFBD 2016/17 remaining funds were not requested due to project being closed. R1 758 million (R886 + R872) is represented by funds surrendered for 2016/17 and 2017/18.

Annexure 2A: Statement of contingent liabilities as at 31 March 2018

| Nature of liability | Opening balance 1 April 2017 R'000 | Liabilities incurred during the year R'000 | Liabilities paid/cancelled/ reduced during the year R'000 | Liabilities recoverable R'000 | Closing balance 31 March 2018 R'000 |
|--|---|---|---|-------------------------------------|--|
| Claims against the department | | | | | |
| The Workforce Group (Pty) Ltd | 1 494 | - | - | - | 1 494 |
| Claims relating to labour relations | 2 303 | 6 400 | 369 | - | 8 334 |
| Claim against the Department of Public Works | 3 046 | - | - | - | 3 046 |
| Subtotal | 6 843 | 6 400 | 369 | - | 12 874 |
| Other | | | | | |
| Claims from third parties as a result of vehicle accidents involving the department's employees | 2 750 | 251 | 389 | - | 2 612 |
| Amounts withheld from Dipalopalo (under dispute) | 20 454 | 30 345 | 48 510 | - | 2 289 |
| Subtotal | 23 204 | 30 596 | 48 899 | - | 4 901 |
| Total | 30 047 | 36 996 | 49 268 | - | 17 775 |

| Nature of liabilities recoverable | Details of liability and recoverability R'000 | Movement during the year R'000 | Closing balance 31 March 2018 R'000 |
|-----------------------------------|---|--------------------------------------|--|
| Claims against the department | 6 843 | 6 031 | 12 874 |
| Other | 23 204 | (18 303) | 4 901 |
| Total | 30 047 | (12 272) | 17 775 |

Annexure 3: Claims recoverable

| Government entity | Confirmed balance outstanding | | Unconfirmed balance outstanding | | Total | | Cash in transit at year-end 2017/18 | |
|---|-------------------------------|---------------------|---------------------------------|---------------------|---------------------|---------------------|---|--------------|
| | 31/03/2018 R'000 | 31/03/2017 R'000 | 31/03/2018 R'000 | 31/03/2017 R'000 | 31/03/2018 R'000 | 31/03/2017 R'000 | Amounts received within 6 working days after year-end | Amount R'000 |
| Department | | | | | | | | |
| Department of Public Service and Administration | - | - | - | 416 | - | 416 | - | - |
| Department of Labour | - | - | - | 105 | - | 105 | - | - |
| Department of Higher Education and Training | - | - | - | 30 | - | 30 | - | - |
| Department of Transport | - | - | - | 4 | - | 4 | - | - |
| Department of Agriculture, Forestry and Fisheries | - | - | - | 17 | - | 17 | - | - |
| Public Administration Leadership and Management Academy | - | - | - | - | - | - | - | - |
| Department of Public Works | - | - | - | 10 | - | 10 | - | - |
| Department of Planning, Monitoring and Evaluation | - | - | - | - | - | - | - | - |
| Department of Human Settlements | - | - | - | 17 | - | 17 | - | - |
| Government Communication and Information System | - | - | 7 761 | 7 761 | 7 761 | 7 761 | - | 4 000 |
| National Prosecuting Authority | - | - | - | 15 | - | 15 | - | - |
| Office of the Chief Justice | - | - | - | 29 | - | 29 | - | - |
| Department of E-Government (Gauteng) | - | - | - | 52 | - | 52 | - | - |
| South African Police Service | - | - | - | 38 | - | 38 | - | - |
| Department of Health (Gauteng) | - | - | - | 7 | - | 7 | - | - |
| Civilian Secretariat for Police Service | - | - | - | 74 | - | 74 | - | - |
| Subtotal | - | - | 7 761 | 8 575 | 7 761 | 8 575 | - | 4 000 |
| Other government entities | | | | | | | | |
| South African Revenue Service | - | - | 96 | 96 | 96 | 96 | - | - |
| Subtotal | - | - | 96 | 96 | 96 | 96 | - | - |
| Total | - | - | 7 857 | 8 671 | 7 857 | 8 671 | - | 4 000 |

Annexure 4: Movement in capital work in progress

Movement for capital work in progress for the year ended 31 March 2018

| | 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 | 320 | - | 1 050 |
| Subtotal | 730 | 320 | - | 1 050 |
| Total | 730 | 320 | - | 1 050 |

Movement for capital work in progress for the year ended 31 March 2017

| | 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 | 671 | - | 730 | (671) | 730 |
| Subtotal | 671 | - | 730 | (671) | 730 |
| Total | 671 | - | 730 | (671) | 730 |

Annexure 5: Inter-entity advances received

| Entity | Confirmed balance outstanding | | Unconfirmed balance outstanding | | Total | |
|--|----------------------------------|---------------------|------------------------------------|---------------------|---------------------|---------------------|
| | 31/03/2018 R'000 | 31/03/2017 R'000 | 31/03/2018 R'000 | 31/03/2017 R'000 | 31/03/2018 R'000 | 31/03/2017 R'000 |
| <u>National departments</u> | | | | | | |
| Current | | | | | | |
| Department of Trade and Industry | - | - | - | 134 | - | 134 |
| Department of Transport | - | - | 1 748 | 2 048 | 1 748 | 2 048 |
| Department of Health | - | - | - | 539 | - | 539 |
| Department of Home Affairs | - | - | 12 833 | 5 396 | 12 833 | 5 396 |
| Subtotal | - | - | 14 581 | 8 117 | 14 581 | 8 117 |
| Non-current | | | | | | |
| Subtotal | - | - | - | - | - | - |
| <u>Provincial departments</u> | | | | | | |
| Current | | | | | | |
| Mpumalanga Department of Economic Development and Tourism | - | - | 1 292 | 1 292 | 1 292 | 1 292 |
| KwaZulu-Natal Office of the Premier | - | - | 4 759 | - | 4 759 | - |
| Subtotal | - | - | 6 051 | 1 292 | 6 051 | 1 292 |
| Non-current | | | | | | |
| Subtotal | - | - | - | - | - | - |
| <u>Public entities</u> | | | | | | |
| Current | | | | | | |
| East London Industrial Development Zone | - | - | - | 199 | - | 199 |
| Subtotal | - | - | - | 199 | - | 199 |
| Non-current | | | | | | |
| Subtotal | - | - | - | - | - | - |
| <u>Other institutions</u> | | | | | | |
| Current | | | | | | |
| United Nations | - | - | - | 35 | - | 35 |
| Subtotal | - | - | - | 35 | - | 35 |
| Non-current | | | | | | |
| Subtotal | - | - | 20 632 | 9 643 | 20 632 | 9 643 |
| Total | - | - | 20 632 | 9 643 | 20 632 | 9 643 |

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 Programme 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 _{Pe} | Gross Domestic Product (expenditure) |
| GDP _{Pp} | 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 |
| 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 |
| 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 |
| 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 |

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|----------|--|
| 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 |