



Annual Report ^[1] 2019/20

THE SOUTH AFRICA I KNOW, THE HOME I UNDERSTAND



stats sa

Department:
Statistics South Africa
REPUBLIC OF SOUTH AFRICA



Statistics South Africa
Private Bag X44
Pretoria 0001

Koch Street, Salvokop
Pretoria 0002

User Information Services: (012) 310 8600
Main switchboard: (012) 310 8911

Website: www.statssa.gov.za
Email: info@statssa.gov.za

Annual Report 2019/20
Book 1

Annual Report 2019/2020 (Book 1) / Statistics South Africa

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

© Statistics South Africa, 2020

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

Annual Report 2019/2020 (Book 1) / Statistics South Africa. Pretoria: Statistics South Africa, 2020
241 pp.

RP: 209/2020

ISBN: 978-0-621-48457-1

- i. Annual reports – Statistics South Africa
- ii. Series
(LCSH 16)

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

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

This report is available on the Stats SA website: www.statssa.gov.za

Copies are obtainable from: Reprographics, Statistics South Africa

Tel: (012) 310 8619

(012) 310 8161

Email: millies@statssa.gov.za

CONTENTS

3	General information
27	Performance information
94	Governance
106	Human resource management
143	Financial Information
231	List of abbreviations and acronyms

SUBMISSION OF THE REPORT TO THE EXECUTIVE AUTHORITY

Mr. Jackson Mthembu (MP)

It is my pleasure to submit the 2019/20 Annual Report of Statistics South Africa for the period 1 April 2019 to 31 March 2020, in compliance with section 7(2)(c) of the Statistics Act, 1999 (Act No. 6 of 1999), section 40(1) and (3) of the Public Finance Management Act, 1999 (Act No. 1 of 1999), and in accordance with section 18 (18.3 and 18.4) of the Treasury Regulations.



Risenga Maluleke
Statistician-General



SECTION 1

GENERAL INFORMATION

1. FOREWORD BY THE MINISTER



It is a great honour to table the Annual Report of Statistics South Africa (2019/2020) to this august house, so that Parliament can perform their very important task of oversight on behalf of all South Africans. Official statistics represent a reality about our people, the places they inhabit and endless potential and possibilities that exist for them.

This report reflects the critical work the organisation has performed notwithstanding the acute limitations under which the men and women at Stats SA tirelessly labour every day.

It should be borne in mind that by the eighties and early nineties, the statistics system of South Africa had all but collapsed. It was severely fragmented in a balkanised manner and lacked credibility, coherence and methodological soundness. So pervasive was the statistical challenge in South Africa that after more than 25 years of freedom, challenges remain commonplace in large parts of the system. Stats SA evolved from an instrument that served the sectarian interest of the minority to serving the needs of the nation as a whole, and of deepening democracy in the interest of all its people. We should recall the turbulent years prior to 2005/06, a time when Stats SA floundered in the dark. Over time, the organisation came to better understand the statistical needs of the people of South Africa, which gave them greater clarity and vision about what it takes to produce quality official statistics that represent all sectors of society.

The organisation has now established a reputation for dedicated officials and numbers that can be trusted. They continue to deliver notwithstanding the increasing demand for data and the challenges associated with the digital revolution in an environment of deep financial constraints.

At the best of times, statistical knowledge production is a complex phenomenon, deeply dependent upon many factors outside of the organisation's control. This most unfortunate reality is exacerbated by increasing capacity challenges with its concomitant risks of declining quality, increased inaccessibility of the data, the impossibility of producing low level data and the increased paucity of adequate statistical information.

Parliament must ensure that Stats SA delivers on its mandate and its promise for the year under review, but parliamentarians must also liberally use the data and information that comes out of the organisation. This can only strengthen and give credibility to the work parliament does. This is what the nation expects from this institution, because data is a window on what often seems a mystery. This report provides a look into the heart of the organisation and the production of official statistics.

It is a great honour to table the Annual Report of Statistics South Africa (2019/2020) to this august house, so that Parliament can perform their very important task of oversight on behalf of all South Africans. Official statistics represent a reality about our people, the places they inhabit and endless potential and possibilities that exist for them.

This report reflects the critical work the organisation has performed notwithstanding the acute limitations under which the men and women at Stats SA tirelessly labour every day.

It should be borne in mind that by the eighties and early nineties, the statistics system of South Africa had all but collapsed. It was severely fragmented in a balkanised manner and lacked credibility, coherence and methodological soundness. So pervasive was the statistical challenge in South Africa that after more than 25 years of freedom, challenges remain commonplace in large parts of the system. Stats SA evolved from an instrument that served the sectarian interest of the minority to serving the needs of the nation as a whole, and of deepening democracy in the interest of all its people. We should recall the turbulent years prior to 2005/06, a time when Stats SA floundered in the dark. Over time, the organisation came to better understand the statistical needs of the people of South Africa, which gave them greater clarity and vision about what it takes to produce quality official statistics that represent all sectors of society.

The organisation has now established a reputation for dedicated officials and numbers that can be trusted. They continue to deliver notwithstanding the increasing demand for data and the challenges associated with the digital revolution in an environment of deep financial constraints.

At the best of times, statistical knowledge production is a complex phenomenon, deeply dependent upon many factors outside of the organisation's control. This most unfortunate reality is exacerbated by increasing capacity challenges with its concomitant risks of declining quality, increased inaccessibility of the data, the impossibility of producing low level data and the increased paucity of adequate statistical information.

Parliament must ensure that Stats SA delivers on its mandate and its promise for the year under review, but parliamentarians must also liberally use the data and information that comes out of the organisation. This can only strengthen and give credibility to the work parliament does. This is what the nation expects from this institution, because data is a window on what often seems a mystery. This report provides a look into the heart of the organisation and the production of official statistics.



Jackson Mthembu (MP)
Minister in the Presidency

2. FOREWORD BY THE CHAIRPERSON OF THE STATISTICS COUNCIL



The South African Statistics Council congratulates Statistics South Africa (Stats SA) on a remarkable performance under appalling conditions. We also acknowledge and remember those among the staff and their families and loved ones who have been infected with and/or succumbed to SARS-CoV-2. The data that the nation relies on, for planning, for understanding who we are and what we look like, is gathered by a massive fieldwork team, doing interviews every day, checking and validating their data, returning to dwelling units to access them and their inhabitants, and continually keep the nation up-to-date with the state of South Africa. The field teams were out until just before lockdown, and deserve special mention – without them gathering data, we would have little to say.

However, we also acknowledge the need and successful pivot to online and digital data gathering mechanisms and strategies. Council had approved a 5-year digitisation strategy, just before SARS-CoV-2 struck, and so 5 years of change had to be crammed into a few weeks, to ensure as little disruption as possible to reporting cycles. Council acknowledges the huge effort it took to keep the engine turning while switching modes, and the successful completion of the vast majority of reports. Notable among these was the Census of Commercial Agriculture, completed within budget, and with an extremely low refusal rate – this stands out as a signal of the success that Stats SA can achieve.

The same is true of the institution, yet again, receiving an unqualified audit. While other entities have been subject to state capture or massive fraud and corruption, Stats SA shows again how to serve the nation – spending appropriately, building trust with stakeholders, gathering accurate data, sharing it with those who gave their inputs and with the broader nation, and all done within budget and with the Auditor-General stamp of approval.

In this context, the Council remains profoundly concerned with the on-going budget cuts which have affected Stats SA from at least 2017, and have continued, unabated, to the present. Hundreds of millions of rands have been taken out of the Stats SA budget every year, causing the institution to cancel the National Poverty Survey – with enormous reservations, since it is such an important survey – and we have not been able to run the Income and Expenditure Survey either. Sample sizes are having to be cut, to remain within budget, which is utterly inappropriate given that the same government cutting the Stats SA budget wants Stats SA to provide data at district level for the new district planning model.

Stats SA continues to be nimble, to gather data and report to the nation, to receive unqualified audits – this is an entity that should be applauded and supported, yet is facing yet another round of budget cuts. We hope that government switches posture, and joins Council in acknowledging the successful year which Stats SA has enjoyed, rather than implementing yet more budget cuts. The South African Statistics Council warmly acknowledges the work done by every person in Stats SA, but simultaneously repeats the warning to government: this entity cannot sustain further financial cuts, if we are to generate the data needed for post-Covid reconstruction.

A handwritten signature in black ink, appearing to be 'D. Everatt', written over a faint circular stamp or watermark.

Professor David Everatt
Chairperson: Statistics Council

3. ACCOUNTING OFFICER'S REVIEW



The 2019/20 financial year marked the end of the 5- year strategic planning cycle and an achievement of 91% of targets as outlined in Stats SA's work programme. Once again, notwithstanding the constrained fiscal and human resource environment in which we operated, the organisation succeeded in delivering on its mandated function with the publication of 281 statistical releases on the economy and society, the conducting of a Census 2021 mini test in preparation for the pilot and main surveys, the publishing of the results of the Census of Commercial Agriculture (CoCA 2017) and the conducting of a National Household Transport Survey.

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. This initiative to move from paper to computer assisted technology for the collection and processing of our data gained momentum during 2019/20 with the complete migration of 75% of household surveys, to digital data collection with the Quarterly Labour Force Survey remaining pending the finalisation of a parallel study. The Census 2021 mini-test was conducted using CAPI for data collection and testing of processing systems in preparation for the pilot and main censuses.

Our business transformation efforts are continuing. We have embarked on a structure re-alignment process during 2019/20 in response to the impact of moving to CAPI as well as streamlining and rationalising resources where duplication occurred. The new structure was approved in March 2020 and implementation will commence in 2020/21. As we are moving to a new structure, we will be investing in women at management levels, people living with disabilities and the youth.

Our users expressed a high-level of satisfaction with our products and services. We conduct an annual user satisfaction survey. The results of the survey have demonstrated that the overall user satisfaction with the performance of Stats SA as the national statistics office for 2019/20 was 86,4% as compared to 72,4% in 2015/16 at the beginning of the strategic planning cycle. We will continue to invest in building trust in our products and organisation as the independent provider of official statistics for the nation.

Stats SA's participation in the international statistical community continues to be critical in the development of national, continental and global statistics. We remained very involved in participating and hosting international events as well as providing statistical support to neighbouring countries. Financing statistics and the Sustainable Development Goals Agenda remains a global challenge and Stats SA has been intimately involved in these initiatives.

Stats SA has made notable progress in delivering an amended Statistics Act that will drive statistical reform in the country, with emphasis on statistical coordination, statistical geography, the data revolution, a state-wide statistical service and institutional arrangements. The draft Amendment Bill is being finalised for submission to Cabinet.

From a governance perspective, we have once again achieved an unqualified audit opinion with matters of emphasis on procurement and overspending on Compensation of Employees. We are committed to maintain and improve our governance standards as we embrace Stats SA's new strategic direction.

To the end of the financial year, the President announced a National State of Disaster due to the COVID-19 global pandemic. We have set-up a Steering Committee to deal with issues concerning the pandemic. I suspended all fieldwork with immediate effect and requested that field staff report to their local office from 20 March 2020. Guidelines for service delivery and business continuity were issued. COVID-19 has disrupted the operations of the organisation. Since April 2020, most staff have worked from home to sustain the outputs of the organisation. This pandemic has brought about both challenges as well as opportunities as we had to adjust to the new environment and will certainly change the way Stats SA will operate in future.

Looking ahead, the organisation has spent considerable effort in crafting a new strategic direction for statistical development in the country in response to disruptions and opportunities in a fast-changing external environment. The new strategic direction focuses on transforming the statistical landscape of the country with emphasis on providing insightful data in response to user demands for deeper understanding and insight for informed decisions, developing an agile operating model to improve business operations, promoting interconnected statistical systems through collaborations and partnerships, and transforming capabilities of people, systems and technology in response to the fast changing environment as we embrace the 4th industrial revolution. The COVID-19 pandemic has proven that our strategic direction is on point, and in fact accelerated some strategic initiatives over the next five years.

I would like to express my sincere appreciation to Minister Jackson Mthembu in the Presidency for his guidance and leadership, to Professor David Everatt the chair and members of the Statistics Council for their support and expertise to the statistical production process, Ms Rene van Wyk the chair and members of the Audit Committee for their advice and support to our governance processes.

Thank you to the management and staff of Stats SA for your dedication and commitment. Together we can change the statistical landscape of our country as we pursue our new vision of "Improving lives through data ecosystems" and our mission of "transforming the production, coordination and use of statistics through optimisation, partnerships and innovation".



Risenga Maluleke
Statistician-General and Head of Statistics South Africa

4. MANAGEMENT REPORT FOR THE YEAR ENDED 31 MARCH 2020

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

‘The task of building a better South Africa is our collective responsibility as a nation, as the people of South Africa. It is at the centre of the work of every department of government, of every agency, of every public entity. It informs every policy, every programme and every initiative. While there is a broad range of critical work being done across government, this evening I want to address the five most urgent tasks at this moment in our history. These are tasks that will underpin everything that we do this year. Working together, we must undertake the following tasks:

- Firstly, we must accelerate inclusive economic growth and create jobs.
- Secondly, our history demands that we should improve the education system and develop the skills that we need now and into the future.
- Thirdly, we are duty bound to improve the conditions of life for all South Africans, especially the poor.
- Fourthly, we have no choice but to step up the fight against corruption and state capture.
- Fifthly, we need to strengthen the capacity of the state to address the needs of the people.’

(President Cyril Ramaphosa, State of the Nation Address 2019)

Evidence-based policy- and decision-making helps address the real needs of the public towards building a better South Africa.

Statistics are a vital source of evidence as it provides clear, objective, numerical data on important aspects of the country including economic growth, job creation, characteristics of the population, economic performance, social living conditions, and crime and corruption, to mention a few.

Every policy, programme and initiative must be based on statistical evidence to achieve the desired outcomes. Statistics serve as reference points of where we are, how far we have come and the road yet to be travelled to reach our targets as set out in the National Development Plan (NDP), as well as the five tasks as outlined in the SONA for 2019. Statistical evidence will also enable the state to monitor and evaluate progress of these policies, plans and programmes and their implementation, thereby enhancing public accountability.

‘Data are the lifeblood of decision-making and the raw material for accountability. Without high-quality data providing the right information on the right things at the right time; designing, monitoring and evaluating effective policies becomes almost impossible.’ (UN report: A World that Counts)

In a declining financial environment, it has never been so important for Stats SA to drive a transformative agenda for official statistics in the country built on a sound legislative foundation. Stats SA aims to become an agile, flexible and capable organisation that improves its efficiency by doing more with less in order to be more responsive to the growing policy agendas, the emerging demands of users, the data explosion, and the rapid advancement in technology.

Strategic priorities and challenges for 2019/20:

Legislative reform: Stats SA has reviewed the statistics legislation and compiled an amendment to the Statistics Act that will drive statistical reform in the country, with emphasis on statistical coordination, statistical geography, the data revolution, a state-wide statistical service, and institutional arrangements. Coordination between organs of state is essential for consistency and efficiency in the statistical system. During 2019/20, the Amendment Bill will be tabled in Parliament.

The legislative reform process: The consultation, research and benchmarking phases have been completed, and a draft Amendment Bill has been compiled. Tabling of the draft Amendment Bill is scheduled for 2020/21.

Maintaining the quality of core statistics: The declining budget has put the investment in and the quality of the underlying series at risk. In order to sustain this investment and trust of our users, and to raise the level of responsiveness to the growing demand, the organisation needs to reprioritise and rationalise its resources to ensure that the quality of core statistics is maintained and delivered. During 2019/20, the organisation will be engaging users on their needs and demands as well as on the rationalisation of statistical products and series.

Notwithstanding serious budgetary constraints, Stats SA informed socioeconomic planning, monitoring and decision-making by providing accurate, relevant and timely economic, population and social statistics. 281 releases were published during the year, consisting of 237 releases on the economy and 44 releases on the society.

Integrated indicator framework: An integrated indicator framework has been developed that aligns policy agendas at global (SDGs), continental (Agenda 2063; SADC) and national level (NDP, MTSF, PGDPs, DGDPs & IDPs) as the basis of what needs to be measured in the national statistics system. During 2019/20, the organisation will focus on rolling out the integrated indicator framework among organs of state in order to strengthen statistical coordination and production in the statistical system. The integrated framework will be used as a guide to inform prioritisation of statistical series and operations.

With the adoption of the SDGs, Stats SA was tasked with coordinating the SDG reporting process for South Africa. This is in line with the provision made in the Statistics Act No. 6 of 1999, which requires the Statistician-General of South Africa to fulfil the Republic's international reporting obligations.

Integrating, innovating and modernising the statistical value chain: Technology and new statistical methodologies will be our strategic enablers to innovate the statistical value chain for better efficiency. In 2019/20, the organisation will continue with the roll-out of the Computer-Assisted Personal Interview (CAPI) methodology in its household surveys programme. Business process mapping, a quality management system as well as an integrated fieldwork strategy are critical success factors in the CAPI transition project. Digitalisation of our work methods will enable us to deliver faster, smarter and more cost-effectively.

The organisation has migrated all household surveys, except for the QLFS, to digital data collection for more efficient data collection, improved processing and improved turnaround time for release of survey results. The Census 2021 Mini Test was conducted using CAPI for data collection and testing of processing systems in preparation for the pilot and main censuses.

Preparing for Census 2021: Conducting a population census is the biggest statistical survey any country and national statistics agency can undertake. The design and development of new and innovative collection methodologies, with testing and preparatory work for developing the geospatial information frame, is scheduled for 2019/20, which will be followed by the pilot census in 2020/21.

Census 2021 will be the first digital census that Stats SA will conduct. In preparation for this historic census, Stats SA conducted a mini-test during 2019/20 during which new methodologies were tested. Pre-test surveys and pilot censuses are a critical part of the census planning process as they provide the opportunity to test all aspects of the census programme, to strengthen processes and systems, and to refine methodologies and survey instruments for the pilot census in 2020 and ultimately the main census in 2021.

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

Stats SA has embarked on a structure re-alignment process during 2019/20 in response to the impact of moving to CAPI, as well as streamlining and rationalising resources where duplication occurred. The new structure has been approved in March 2020 and implementation will commence in 2020/21. The organisation has spent considerable effort in re-imagining a future strategic direction for statistical development in the country in response to disruptions and opportunities in a fast-changing external environment.

2. Overview of the financial results of Statistics South Africa

2.1 Departmental receipts

	2019/20			2018/19		
	Estimate R'000	Actual amount collected R'000	(Over)/under- collection R'000	Estimate R'000	Actual amount collected R'000	(Over)/under- collection R'000
Departmental receipts						
Sale of goods and services other than capital assets	821	827	(6)	792	807	(15)
Interest, dividends and rent on land	76	334	(258)	96	215	(119)
Sale of capital assets	2	2	-	50	76	(26)
Financial transactions in assets and liabilities	625	609	16	2 211	2 375	(163)
Total	1 524	1 772	(248)	3 149	3 473	(323)

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

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

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

The department budgets for departmental receipts using historical collection trends. The over-collection of revenue in the *Sale of goods and services other than capital assets* is due to an unforeseen increase in garnishee order deductions from employees' salaries and the related commission levied. The amounts in *Interest, dividends and rent on land* relate to interest earned on bank accounts and debtors. The over-collection can be attributed to a number of larger than expected interest-bearing debts being recorded and being repaid. 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 less credit notes in respect of previous years' cancelled flights and accommodation than estimated.

2.2 Programme expenditure

Programme name	2019/20			2018/19		
	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	678 876	712 483	(33 607)	711 829	733 804	(21 975)
2. Economic Statistics	270 127	270 127	-	248 657	248 491	166
3. Population and Social Statistics	199 411	213 421	(14 010)	169 193	168 916	277
4. Methodology, Standards and Research	77 029	76 782	247	73 306	73 166	140
5. Statistical Support and Informatics	269 229	265 047	4 182	257 067	248 186	8 881
6. Statistical Collection and Outreach	699 016	698 805	211	627 390	662 154	(34 764)
7. Survey Operations	320 680	316 797	3 883	184 257	176 418	7 839
Total	2 514 368	2 553 462	(39 094)	2 271 669	2 311 135	(39 436)

The final appropriation after virements are applied.

Programme 1: Administration spent R712,483 million, which represents 105,0% of the allocated budget.

Programme 2: Economic Statistics spent R270,127 million, which represents 100,0% of the allocated budget.

Programme 3: Population and Social Statistics spent R213,421 million, which represents 107,0% of the allocated budget.

Programme 4: Methodology, Standards and Research spent R76,782 million, which represents 99,7% of the allocated budget.

Programme 5: Statistical Support and Informatics spent R265,047 million, which represents 98,4% of the allocated budget.

Programme 6: Statistical Collection and Outreach spent R689,805 million, which represents 100,0% of the allocated budget.

Programme 7: Survey Operations spent R316,797 million, which represents 98,8% of the allocated budget.

The department's budget allocation for the 2019/20 financial year activities was R2,514 billion. Actual expenditure as at 31 March 2020 amounted to R2,553 billion, representing 101,6% of the total allocated budget. The overspending is mainly due to budget reductions on compensation of employees, which resulted in Stats SA not being able to afford the costs of filled positions notwithstanding the fact that recruitment has been placed on hold since October 2016.

2.3 Virement

Virements between programmes

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

Programme 1 (Administration): The programme exceeded its allocations by R33,607 million due to compensation of employees budget reductions. There were no virements applied to this programme. The department was unable to defray the overspending due to insufficient savings at the end of the financial year.

Programme 2 (Economic Statistics): The programme underspent by R6,684 million mainly on compensation of employees and on goods and services. Savings were transferred to Programme 3 (Population and Social Statistics) to defray the overspending related to the extension of the QLFS Parallel Run project relating to the transition from PAPI to CAPI mode of data collection.

Programme 3 (Population and Social Statistics): The programme overspent by R33,368 million due to the extension of the QLFS Parallel Run project relating to the transition from PAPI to CAPI mode of data collection. Savings amounting to R19,358 million were realised from Programme 2 (Economic Statistics – R6,684 million), Programme 4 (Methodology, Standards and Research – R6,856 million) and Programme 5 (Statistical Support and Informatics – R5,818 million) to reduce the overspending. The programme had a further overspending of R14,010 million that the department was unable to defray due to insufficient savings at the end of the financial year.

Programme 4 (Methodology, Standards and Research): The programme underspent by R7,103 million mainly on compensation of employees and goods and services. Savings amounting to R6,856 million were transferred to Programme 3 (Population and Social Statistics) to reduce the overspending related to the extension of the QLFS Parallel Run.

Programme 5 (Statistical Support and Informatics): Savings amounting to R17,284 million were realised on this programme mainly on compensation of employees and the operational budget. Savings amounting to R13,102 million were transferred to Programme 3 (Population and Social Statistics – R5,818 million) to defray the overspending related to the extension of the QLFS Parallel Run project relating to the transition from PAPI to CAPI mode of data collection, and R7,284 million was transferred to Programme 7 (Survey Operations) to defray the overspending mainly on compensation of employees due to budget reductions.

Programme 6 (Statistical Collection and Outreach): The programme underspent by R584 thousand mainly on goods and services. Savings amounting to R373 thousand were transferred to Programme 7 (Survey Operations) to defray the overspending on goods and services.

Programme 7 (Survey Operations): The programme overspent by R7,657 million on compensation of employees and goods and services. Savings were transferred from Programme 5 (Statistical Support and Informatics – R7,284 million) and Programme 6 (Statistical Collection and Outreach – R373 thousand) to defray the overspending mainly on compensation of employees due to budget reductions.

Reason for the virement

Virements were applied to augment the unfunded overspending in Population and Social Statistics and Survey Operations branches. The overspending relates mainly to budget reductions on compensation of employees and the extension of the QLFS Parallel Run project relating to the transition from PAPI to CAPI mode of data collection.

Approval for virement

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

2.4 Fruitless and wasteful expenditure

The department started the financial year with fruitless and wasteful expenditure to the value of R12,004 million. 28 new cases amounting to R515 thousand were registered. 2 cases amounting to R4 thousand were condoned during the financial year. The closing balance for registered cases still under investigation is 26 cases to the value of R12,515 million.

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

2.5 Irregular expenditure

The department started the financial year with irregular expenditure cases to the value of R45,421 million. During the year, 2 new cases of non-compliance with supply chain management prescripts and 1 new case of non-compliance with fleet/vehicle procurement requirements were registered to the value of R1,392 million and R74,114 million, respectively. 1 case amounting to R273 thousand was condoned. No cases were approved for recovery. The irregular expenditure register closed with 21 cases to the value of R120,654 million.

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 over expenditure of R6,803 million could not be defrayed due to the limitations of section 43 of the Public Finance Management Act (Act No. 29 of 1999), and resulted in unauthorised expenditure of R6,803 million.

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

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

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

Further, the KwaZulu-Natal Citizen Satisfaction Survey (CSS KZN) was undertaken by Stats SA in terms of the agreement entered into between the department and the Office of the Premier (OTP) KwaZulu-Natal. Out of a total budget of R6,754 million advanced by the OTP over a period two years, R9,499 million was spent on the project, resulting in a shortfall of R2,745 million. Efforts were made to obtain additional funding from the OTP, however, the OTP declined notwithstanding the fact that the amount by which the project was overspent benefitted the KZN Provincial Government. The shortfall of R2,745 million was included as expenditure in Stats SA's financial records for 2018/19 and disclosed as unauthorised expenditure as required for any expenditure not in accordance with the purpose of the vote.

In the 2019/20 financial year, Stats SA overspent on CoE by R50,940 million at the end of the financial year, after National Treasury approved the utilisation of unspent operational funds amounting to R40,645 million. In addition, Stats SA overspent on two of its main divisions within the vote (Programme 1 and 3) by R33,607 million and R14,010 million, respectively after applying virements where possible. This resulted in an overspending on the vote by a net amount of R39,094 million at the end of the 2019/20 financial year.

Stats SA's unauthorised expenditure balance has thus increased to R172,153 million, mainly as a result of overspending on the earmarked compensation of employees budget.

3. Future plans of Statistics South Africa

The key priorities for 2020/21 are outlined below:

- Driving legislative reform
- Sustaining the quality of national indicators
- Modernising the statistical value chain
- Leading a transformation and change agenda
- Rolling out the integrated indicator framework
- Conducting Census 2021 pilot

4. Public-Private Partnerships

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

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

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

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

A total of R251,162 million has been paid to the Private Party (PP) in respect of unitary fees in 2019/20.

Staff members are utilising the Facilities Management (FM) Helpdesk tool to report building and maintenance-related defects. A total of 15 131 calls were logged, assessed and closed on the FM Helpdesk system.

5. Discontinued activities

Not applicable.

6. New or proposed activities

Stats SA developed a new strategic direction for the 2020/21 to 2024/25 planning cycle and has identified the following four strategic outcomes that the organisation aims to achieve in pursuit of transforming the statistical landscape in the country.

Insightful data: Data and information are responsive to user demands and bring deeper understanding and insight for informed decisions.

- Putting stakeholders at the centre to increase usage and trust
- Sustaining the quality of national indicators
- Deepening statistical analysis for new insights
- Exploring the use of alternative data sources

Agile operating model: The business operations are lean, efficient and flexible.

- Modernising and innovating business processes across the value chain
- Adopting/adapting international frameworks and standards
- Leveraging statistical infrastructure within the data ecosystem
- Repositioning and strengthening the methodology function

Interconnected statistical systems: People, systems and technology are interconnected through collaboration, partnerships and platforms.

- Deepening and strengthening participation in the NSS
- Promoting standardisation across the statistical system
- Investing in strategic partnerships nationally and globally
- Envisioning the data ecosystem

Transformed capability: The capability (people, systems and technology) of the organisation and statistical system is transformed.

- Investing in innovative technologies and ICT infrastructure
- Building a versatile and multi-skilled workforce
- Investing in capacity building in the data ecosystem
- Building a united and diverse organisation that is responsive to the fast-changing environment

7. Supply chain management

The department did not have any requests for unsolicited bids in the financial year 2019/20.

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

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

8. Cost containment measures

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

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

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

10. Asset management

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

Tangible and intangible assets to the value of R66,872 million were acquired during the 2019/20 financial year. The acquisition value is high compared to the previous year, due to the acquisition of more assets in the current financial year in preparation for the Census 2021 project.

11. Exemptions and deviations received from National Treasury

Exemptions: No exemptions were received from National Treasury.

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

The main reasons for the deviations were:

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

12. Events after the reporting date

The President of South Africa announced a National State of Disaster due to the COVID-19 global pandemic. Stats SA set up a Steering Committee to deal with issues concerning the pandemic. On the recommendation of the committee, the SG suspended all fieldwork with immediate effect and requested that field staff report to their local office from 20 March 2020. Stats SA issued guidelines for service delivery and business continuity.

The national lockdown had an impact on the service delivery of the organisation. All staff stayed at home during the month of April 2020. All SMS members and those staff with relevant tools and equipment continued to work from home during April 2020. In May 2020, only a third of the workforce returned to the office. While those with the necessary resources were able to work from home, there were several systems that could not be accessed outside of the Stats SA network, and staff who used these systems were unable to work from home. Staff members from the core areas (Economic and Population and Social Statistics branches) as well as from the statistical support areas were prioritised to return to the office. Shift work and rotational schedules were instituted to ensure that the total number of staff allowed in the building at any one time was not exceeded. Staff at a high risk of contracting the virus were discouraged to return to the office and were required to submit proof of their medical condition. During the first quarter, ISibalo House was closed for deep cleaning and disinfecting on three occasions due to staff that were in the building testing positive for the novel coronavirus.

The national lockdown had a negative impact on the timely release of statistical publications, with 29 releases being published later than scheduled and 17 releases being rescheduled for release in the second quarter. Stats SA conducted a business impact survey of the COVID-19 pandemic, a survey on the impact of the COVID-19 pandemic on employment and income in South Africa, and behavioural and health impacts of the COVID-19 pandemic in South Africa.

13. Others

13.1 Progress on damages and losses incurred

Statistics South Africa collects data for various surveys wherein hired vehicles are utilised by fieldworkers to conduct fieldwork. During the course of conducting fieldwork, motor vehicles are involved in accidents and subjected to damages and losses. The monetary value of such damages is claimed from Stats SA by the service providers of these motor vehicles through payment of claim invoices after confirmation of the damages by Stats SA officials.

The department started the year with 1 766 damages and losses cases to the value of R14,969 million emanating mainly from accidents involving hired vehicles. A total of 316 new cases to the value of R1,804 million were registered during the year. At the end of the financial year, 483 cases to the value of R8,188 million were written off against the damages and losses account. The damages and losses account closed with a balance 1 599 cases to the value of R8,585 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 R3,584 million was brought forward from the 2018/19 financial year. Expenditure amounting to R1,019 million was incurred during the financial year and the remaining amount of R2,565 million will be carried forward for ongoing activities during the 2020/21 financial year.

13.2.2 National Household Travel Survey (NHTS)

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

An amount of R1,735 million was brought forward from the 2018/19 financial year with a further R74,094 million received during the year. Expenditure amounting to R40,635 million was incurred during the financial year and the remaining amount of R35,194 million will be carried forward for ongoing activities during the 2020/21 financial year.

13.2.3 Census of Commercial Agriculture (CoCA)

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

An amount of R20,158 million was brought forward from the 2018/19 financial year with a further R5 million received during the year. Expenditure amounting to R21,530 million was incurred during the financial year and the remaining amount of R3,628 million will be carried forward for ongoing activities during the 2020/21 financial year.

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 R1,447 million was brought forward from the 2018/19 financial year. Expenditure amounting to R1,388 million was incurred during the financial year and the remaining balance of R59 thousand will be carried forward for ongoing activities during the 2020/21 financial year.

13.2.5 Electoral Commission (IEC)

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

An amount of R4,681 million was brought forward from the 2018/19 financial year. Expenditure amounting to R2,312 million was incurred during the financial year and the remaining amount of R2,369 million was returned to the IEC during the financial year.

14. Approval

The annual financial statements set out on pages 149 to 230 have been duly approved by the Accounting Officer.



Risenga Maluleke
Statistician-General (Accounting Officer)

5. STATEMENT OF RESPONSIBILITY AND CONFIRMATION OF ACCURACY FOR THE ANNUAL REPORT

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

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

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

In my opinion, the annual report fairly reflects the operations, the performance information, the human resources information and the financial affairs of the department for the financial year ended 31 March 2020.

Yours faithfully



Risenga Maluleke
Statistician-General

OUR STRATEGIC DIRECTION

STRATEGIC OVERVIEW



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

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

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

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

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

OUR CORE VALUES



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



Integrity:

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



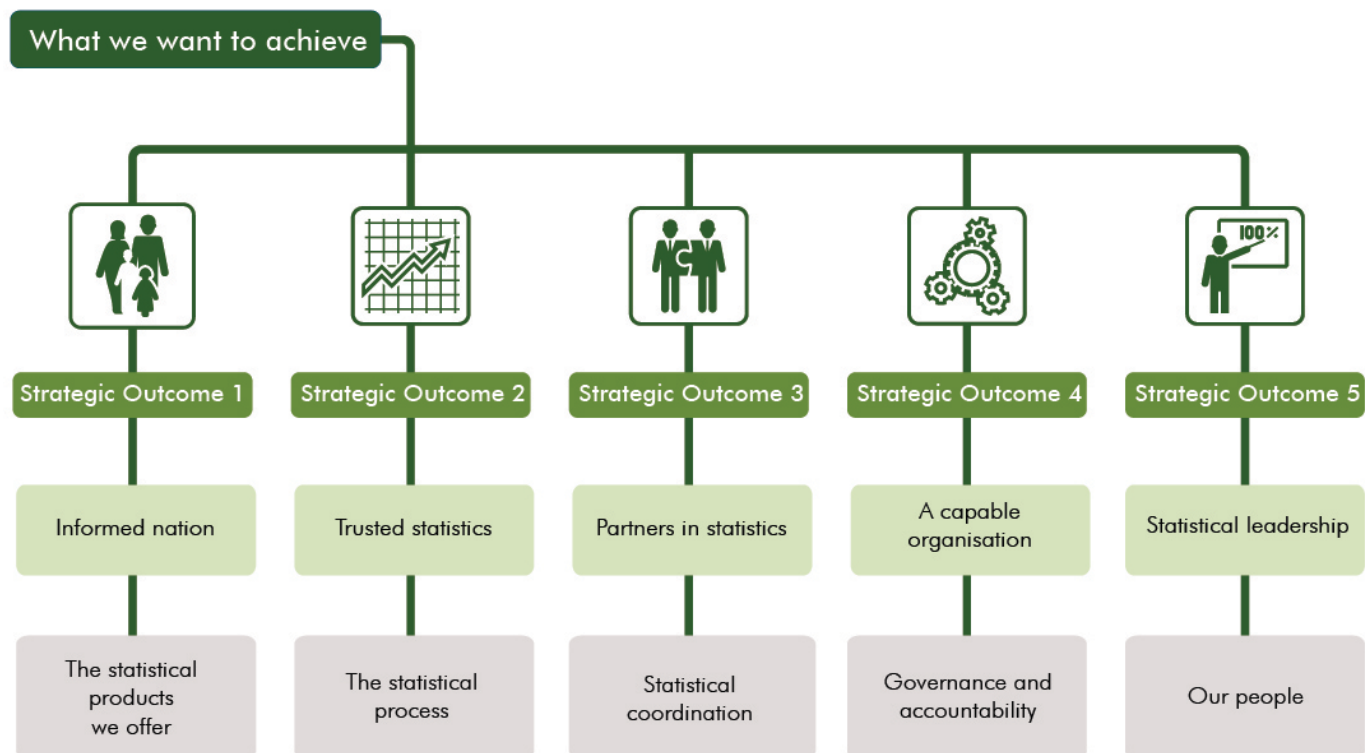
Empowering partnerships:

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



Service excellence:

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



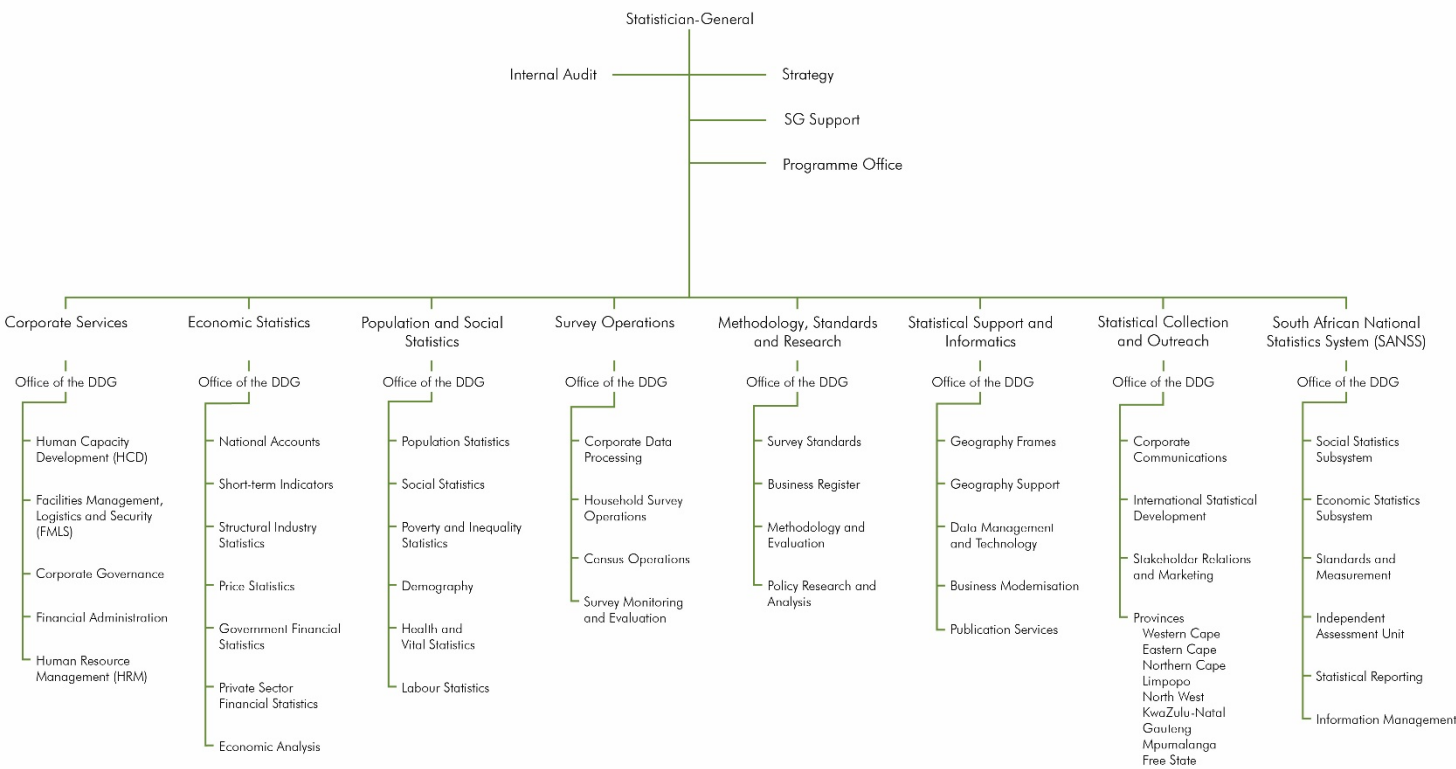
LEGISLATIVE MANDATE



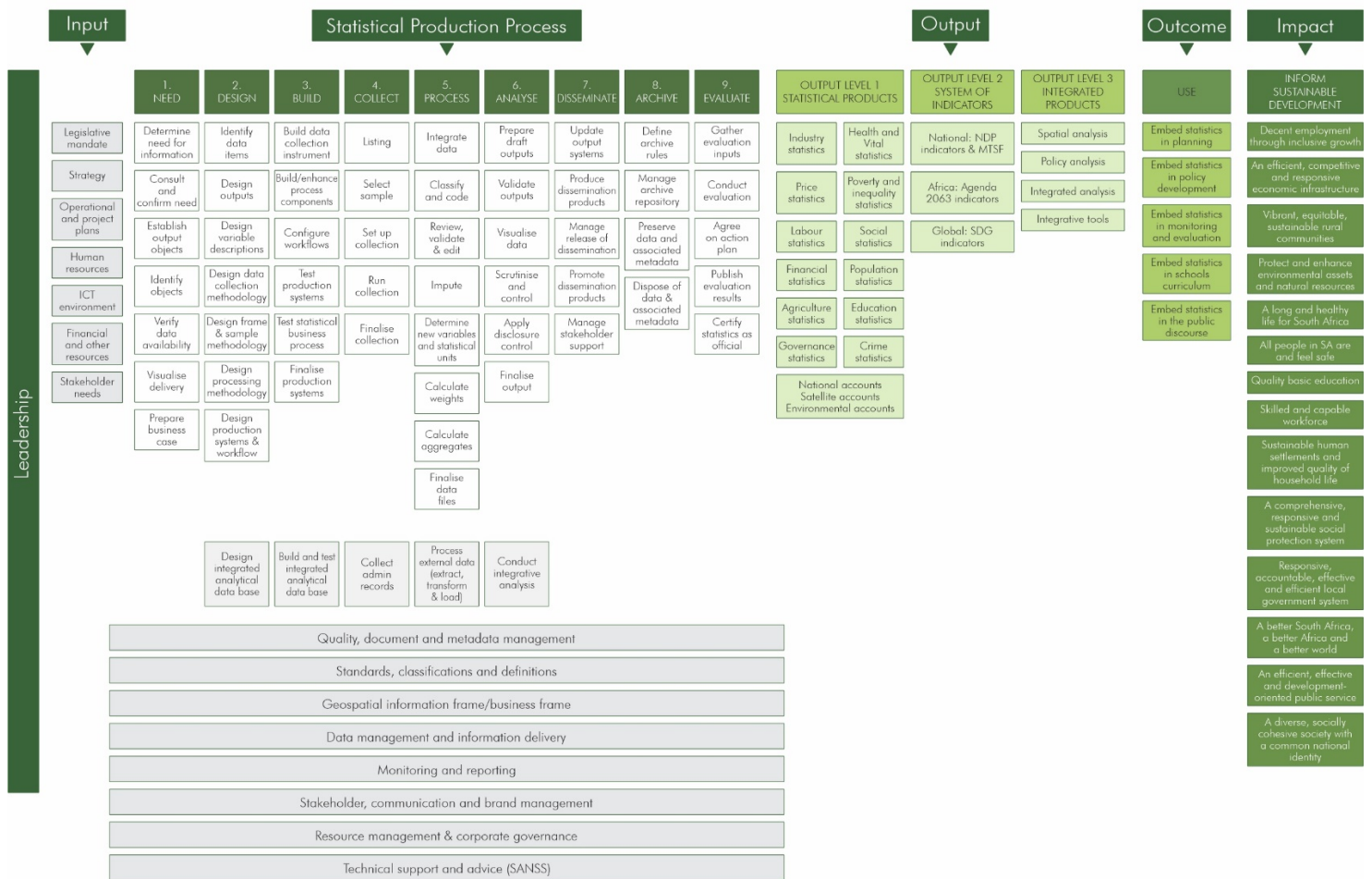
Statistics South Africa is a national government department accountable to the Minister in the Presidency: Planning, Monitoring and Evaluation. The activities of the department are regulated by the Statistics Act (Act No. 6 of 1999), which mandates the department to advance the production, dissemination, use and coordination of official and other statistics to assist organs of state, businesses, other organisations and the public in planning, monitoring, and decision-making. The Act also requires that the department coordinate statistical production among organs of state in line with the purpose of official statistics and statistical principles.

ORGANISATIONAL STRUCTURE

The organogram below represents the structure for 2019/20.



Statistics Value Chain



Deputy Directors-General



Mr B Jooste
Acting DDG: Corporate Services



Ms Y Mpetsheni
Acting DDG: South African National Statistics System



Ms A Myburgh
Acting Chief Operations Officer



Mr J de Beer
DDG: Economic Statistics



Ms G Lehloenya
Acting DDG: Population and Social Statistics



Ms N Makhatha
DDG: Methodology, Standards and Research



Mr A Jenneker
DDG: Statistical Support and Informatics



Mr P Lesame
Acting DDG: Statistical Collection and Outreach



Mr C Molongoana
Acting DDG: Survey Operations



SECTION 2

PERFORMANCE INFORMATION

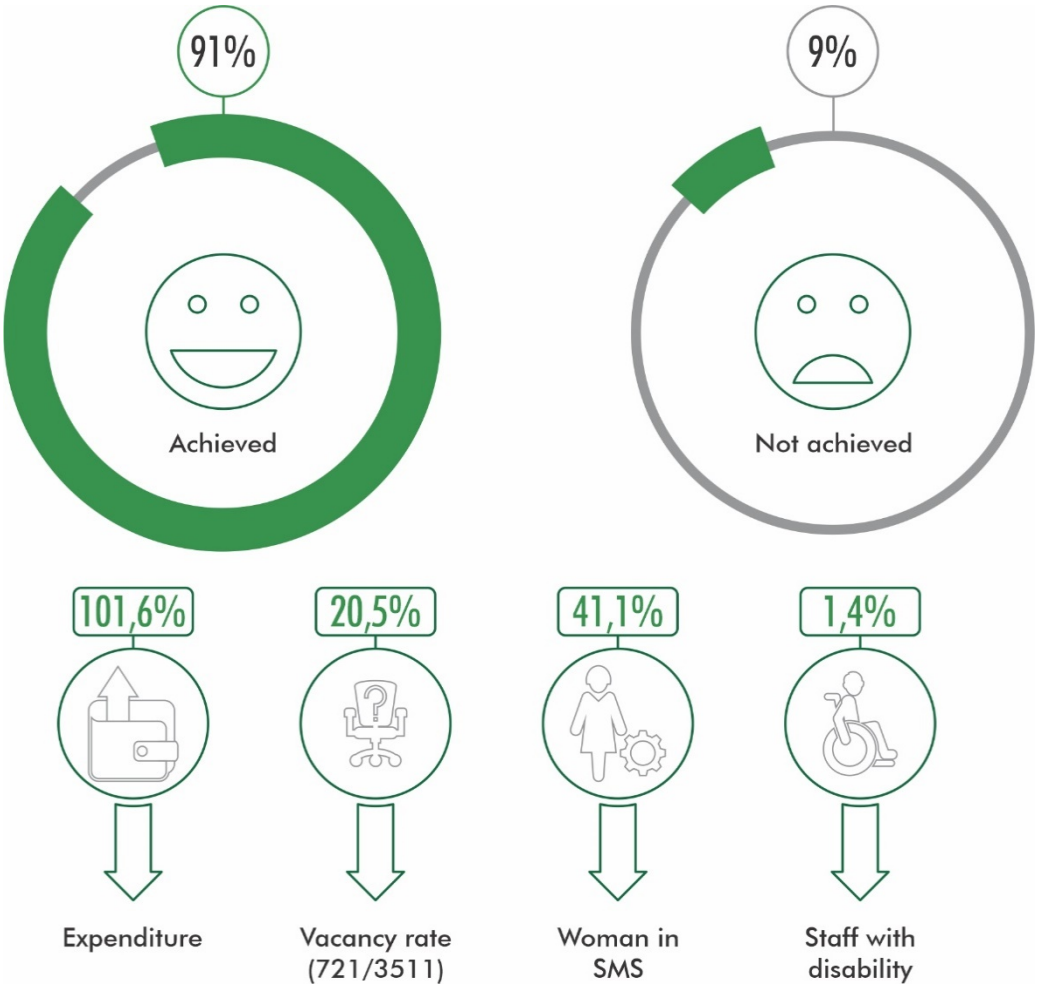
1. AUDITOR-GENERAL’S REPORT: REPORT ON THE AUDIT OF PERFORMANCE INFORMATION

Refer to paragraphs 13 to 21 of the Auditor-General’s report on pages 145 - 146.

2. OVERVIEW OF DEPARTMENTAL PERFORMANCE

The 2019/20 financial year represents the fifth and final year of implementing the 2015–2020 Strategic Plan. This document reports on the performance of the organisation against the 602 targets set in the 2019/20 Work Programme that are aligned to the overall strategic direction of the organisation.

Stats SA has achieved 91% of its targets as scheduled in the Work Programme, of which 84% were achieved as scheduled, 5% were achieved earlier than scheduled and 2% were achieved later than scheduled. 9% of targets were not achieved.



2.1 Service delivery environment

The Service Delivery Improvement Plan (SDIP) is a regulatory requirement in terms of the Public Service Regulations (PSR) 2016, and the White Paper on Transforming the Public Service Delivery (Batho Pele) 1997. To facilitate implementation, the DPSA developed an Operations Management Framework (OMF) to guide the public sector's service delivery as well as to build a culture of continuous improvement. Stats SA's current SDIP focusses on digitalisation of the statistical value chain (SVC), which is intended to improve the organisation's methods of work, and to deliver more reliable and timely statistics with less resources.

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

During 2019/2020, all Continuous Data Collection (CDC) household surveys – which include the GHS, DTS and GPSJS – were collected through the CAPI method using a Geospatial Information Frame (GIF), with both the collection and completion rates in the field averaging 95%. The GPSJS was published five months after the reference period, with a response rate of 85,1%. New systems and processes have been introduced and continually improved to enhance quality assurance and monitoring of fieldwork operations. It is also an ongoing challenge to find innovative ways to align different procedures and processes with the new data collection methodology.

A QLFS parallel study commenced in October 2018. The study was done over four quarters to enable the calculation of link factors. The complete transition of the QLFS to CAPI/GIF has been delayed due to extended testing and to ensure a smooth transition.

User Satisfaction Survey

Stats SA is responsible for producing, analysing and disseminating statistics to a wide range of data users to meet their evidence-based decision-making needs. One of the ways in which Stats SA determines user needs is through the User Satisfaction Survey (USS), which is conducted on an annual basis. The USS potential respondents are all stakeholders who access/use official statistics and other information available on the website or via requests by email, telephone, and social media or in person at any of our offices.

For the 2019 USS, the questionnaire was re-designed in line with international best practice to incorporate measurement of brand perception, trust, professionalism, independence and overall satisfaction with the organisation. The USS 2019/20 survey measured data users' satisfaction with the overall performance of Stats SA, statistical products, and services used to access statistics and statisticians/officials, the Stats SA brand (trust, credibility, professionalism, and independence) and the way in which Stats SA engaged with stakeholders.

This survey was conducted live and online on Stats SA's website. The USS 2019/20 promotional message containing the survey's direct access link was posted onto the homepage of the website, Stats SA's Twitter account and on Stats SA's Facebook page. Over 3 500 email invitations were sent to potential respondents using the CRM database and other internal stakeholder databases. In total, 2 547 respondents participated in the survey and completed sufficiently for analysis.

The overall user satisfaction with the performance of Stats SA as national statistics office for 2019/20 is 86,4%. Further analysis showed that 87,1% of the respondents trusted Stats SA as an institution, 86,9% of respondents trusted the statistics produced by Stats SA, 84,1% of respondents found the statistics produced by Stats SA credible and 64,4% of respondents were of the opinion that Stats SA listens and gives feedback to stakeholders.

2.2 Service delivery improvement plan

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

Quantity and quality standards

Main service	Beneficiaries	Standard	Current standard of service as in 2018/19	Desired standard of service	Actual achievement against standards
Produce economic, social and population statistics	EXTERNAL CLIENTS <ul style="list-style-type: none"> - National, provincial and local government - Parliament, research and educational institutions - Constitutional institutions - Major public entities - Private companies - International agencies - Non-governmental organisations - The media - General public - Academics and researchers 	Quantity: At least 3 household (HH) surveys are collected through Computer-Assisted Personal Interviewing (CAPI)	Average collection rate: 99,7% Average response rate before analysis and weighting: 85,1% GHS & DTS collected through CAPI w.e.f. January 2019, achieving collection rates of 99,7% and 99,0%, respectively Response rate for GHS & DTS before analysis and weighting is 85,6% and 88,1%, respectively Average response rate for QLFS CAPI (2 quarters - October 2018 to March 2019) before analysis & weighting is 88,8%	CDC surveys collected through CAPI/GIF (measured through a completion and collection rate) DTS and GHS surveys collected through CAPI/GIF (measured through a completion and collection rate) Parallel QLFS collected through CAPI/GIF (measured through a completion and collection rate)	GPSJS averaged 98,4% for data completion and data collection rates (before analysis and weighting) GHS and DTS data completion and collection rates (before analysis and weighting) averaged 98,4% and 98,5%, respectively QLFS parallel data completion and collection rate (before analysis and weighting) averaged 98,1% and 97,9% respectively
		Quality: QLFS: MS/PAPI transit to GIF/CAPI	Average response rate for QLFS PAPI (4 quarters in 2018/19) before analysis & weighting is 96,7%	QLFS using MS/PAPI Response rate: 80,0%	The QLFS using GIF/CAPI project has been extended until March 2020. Response rates will be reported once analysis has been concluded
		Household surveys collected and published using CAPI/GIF according to official statistical standards	Household surveys published using PAPI/MS: Official statistical standards: <ul style="list-style-type: none"> - Data collection response rate: 80% - Imputation rate (item): <=5% - Measure of sampling error (CV): <=5% Or $\beta^2=0$ 	Household surveys published using CAPI/GIF: GPSJS and QLFS <ul style="list-style-type: none"> - Data collection response rate: 80% - Imputation rate (item): <=5% - Measure of sampling error (CV): <=5% Or $\beta^2=0$ 	Published GPSJS using CAPI/GIF in Aug 2019 with the following rates: <ul style="list-style-type: none"> Data collection rate: 98,4% Final response rate: 85,1% Imputation rates: <ul style="list-style-type: none"> - Age = 0,10% - Gender = 0,00% - Pop. group = 0,03% - HH head = 0,08% Sampling error (CV): <ul style="list-style-type: none"> - Age: (18-34) = 2,06%; (35-49) = 1,46%; (50-64) = 1,37%; (65+) = 1,94% - Gender: Male = 1,11%; Female = 1,24% - Population group: Black African = 0,91%; Coloured = 3,18%; Indian/Asian = 8,57%; White = 3,45%

Quantity and quality standards

Main service	Beneficiaries	Standard	Current standard of service as in 2018/19	Desired standard of service	Actual achievement against standards
Produce economic, social and population statistics	EXTERNAL CLIENTS <ul style="list-style-type: none"> - National, provincial and local government - The public - The media - The private sector - Research and educational institutions - Parliamentarians - Non-governmental organisations - Constitutional institutions and public entities - International bodies and statistical agencies 	Quality: Documented process flows and SOPs	<p>Compiled process variables for data collection, processing and analysis</p> <p>Drafted Phase 1 Survey Operations process flows and will be submitted for approval once completed</p>	<p>Capture Phase 2 Survey Operations process flows, and SOPs linked to CAPI changes</p>	<p>Mapped 148 business processes for the CAPI As-Is process flow across the statistical value chain</p> <p>7 CAPI manuals approved and 7 manuals have been developed and are awaiting approval</p>

Batho Pele standards

Main service	Beneficiaries	Batho Pele principle	Current standard of service as in 2018/19	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	<ul style="list-style-type: none"> - Held DTS stakeholder consultation in September 2018 - Conducted GHS consultation electronically from October to December 2018 with external stakeholders - Held GPSJS stakeholder consultation at ISibalo House in March 2019 <p>Designed and developed new USS 2018/19 questionnaire (measures satisfaction with access, data, usage, products, service, and trust in Stats SA)</p> <p>Conducted USS from 25 February to 15 March 2019 and report was compiled</p> <p>Compiled quarterly media analysis report with an average Media Reputation Index (MRI) = 99,8%</p>	<p>5 consultation workshops for household surveys transiting to CAPI conducted by March 2020</p> <p>Annual USS conducted by March 2020</p> <p>Draft a concept note on interventions to address issues raised in the USS</p> <p>2% improved user satisfaction levels</p> <p>Quarterly dashboard reports on media perception</p>	<ul style="list-style-type: none"> - Conducted the following 9 workshops: - QLFS with the ILO (3 sessions), Departments of Trade and Industry and Small Business Development - DTS with the Department of Tourism - GHS with the Departments of Water & Sanitation and Energy and ICASA - GPSJS stakeholder consultation <p>Conducted annual User Satisfaction Survey (USS). The report was compiled by March 2020</p> <p>Drafted concept note on interventions to address issues raised in the USS</p> <p>Improvement will only be measured once issues emanating from the USS are addressed</p> <p>Compiled quarterly media analysis report with an average Media Reputation Index (MRI) = 99,0%</p>

Batho Pele standards

Main service	Beneficiaries	Batho Pele principle	Current standard of service as in 2018/19	Desired standard of service	Actual achievement against standards
Provide statistical information	EXTERNAL CLIENTS <ul style="list-style-type: none"> - National, provincial and local government - The public - The media - The private sector - Research and educational institutions - Parliamentarians - Non-governmental organisations - Constitutional institutions and public entities - International bodies and statistics agencies 	Courtesy	<ul style="list-style-type: none"> - Developed module on Batho Pele principles and organisational values - Conducted training on customer care (including Batho Pele principles and statistical publications) to approximately 590 staff members across the organisation (Head Office, and provincial and district offices) - Held debriefing session on 17 July 2018. Compiled report on lessons learnt - Continuous implementation of the lessons learnt is being monitored 	<p>Frontline staff (reception & UIS) and statistical officers (SOs) at national and provincial & districts (SOs and receptionists) level trained by March 2020</p> <p>CDC (GPSJS, DTS & GHS) debriefing sessions to be conducted</p> <p>QLFS parallel run debriefing sessions to be conducted</p>	<p>Trained frontline staff on media engagement, customer care and telephone skills at national and some provincial offices</p> <p>Conducted training and refresher training sessions where required for transiting CDC and QLFS parallel run surveys in all provinces</p> <p>Trained provincial staff on SuperCROSS</p> <p>Conducted mid-term national debriefing sessions for CDC (GPSJS, DTS and GHS) during Q2</p> <p>Conducted debriefing sessions for QLFS parallel run during Q4</p>
		Information	Conducted publicity and advocacy for CDC (GPSJS, GHS & DTS) and QLFS parallel run concurrently with data collection across all provinces by March 2019 with mostly 100% coverage	Publicity and advocacy for CDC and QLFS parallel run conducted by March 2020	Conducted publicity and advocacy for CDC (GPSJS, GHS & DTS) and QLFS parallel run

Batho Pele standards

Main service	Beneficiaries	Batho Pele principle	Current standard of service as in 2018/19	Desired standard of service	Actual achievement against standards
Provide statistical information	EXTERNAL CLIENTS <ul style="list-style-type: none"> - National, provincial and local government - The public - The media - The private sector - Research and educational institutions - Parliamentarians - Non-governmental organisations - Constitutional institutions and public entities - International bodies and statistics agencies 	Access	Visitor sessions on the website reached 2 238 917	Visitor sessions to website: 1 936 000 (10% increase on the baseline)	Visitor sessions on the website increased to 2 677 542
			Publications downloaded from the website: 375 068	Publications downloaded from the website: 315 000	Publications downloaded from the website increased to 398 281
			1 115 personal visits (walk-ins) recorded at both Head Office and provinces	Personal visits: 2 000	Personal visits (walk-ins) at both HO and provinces declined to 647
		Redress	The business case for the re-engineering of the website was approved by Exco	Reengineering of the website (improved functionality implemented by March 2020)	The website re-engineering project has been put on hold due to human resource constraints
			Captured draft process flow. Further consultations are required to complete the process	Define complaints process for field operations and monitor through UIS	The project has been put on hold due to human resource constraints
			Updated publication schedule weekly on the website	Update publication schedule on the website	Updated publication schedule on the website
			Developed draft CAPI Communication Strategy (awaiting CAPI Steering Committee approval)	Develop a communication strategy to handle possible changes due to digital transition	CAPI Communication Strategy was approved Drafted new organisational communication strategy for change management
				Communicate to stakeholders prior to the release if there are possible changes to results	Communication to stakeholders was not necessary prior to the GPSJS release
		Openness and transparency	No releases for transiting surveys were published during the financial year	Publish metadata with statistical releases for CDC (GPSJS, GHS and DTS)	Published metadata with the governance statistics report (GPSJS) in August 2019

Batho Pele standards

Main service	Beneficiaries	Batho Pele principle	Current standard of service as in 2018/19	Desired standard of service	Actual achievement against standards
Provide statistical information	EXTERNAL CLIENTS <ul style="list-style-type: none"> - National, provincial and local government - The public - The media - The private sector - Research and educational institutions - Parliamentarians - Non-governmental organisations - Constitutional institutions and public entities - International bodies and statistics agencies 	Value for money	<p>46 active data capturers</p> <p>GPSJS, DTS & GHS: 228 SOs (5 shortfall)</p> <p>QLFS parallel run: - Permanent SOs: 224 (9 shortfall) - Contract SOs: 255</p> <p>130 processing staff</p> <p>Additional: QLFS parallel run: R50,5m - CoE (contract): R37,5m - Goods & services: R13,1m CDC (GPSJS, DTS & GHS): R1,6m - CoE: R106,5m (no impact) - Goods & services: (2018/19) R5,1 – (2017/18) R3,5m = R1,6m Others: R14,44m Tablets: R7,1m Access Point Network (APN) and Mobile Device Management (MDM): R7,34m</p> <p>Total additional cost: R50,5m + R1,6m + R14,44m = R66,54m</p>	<p>Collection: Number of data capturers in provinces: 54</p> <p>Number of SOs: GPSJS, DTS & GHS: 258 (permanent)</p> <p>QLFS parallel run: - 258 (permanent) - 255 (contract)</p> <p>Processing: 130 permanent staff</p> <p>2019/20 Budget: QLFS parallel run: R39,7m (Contract staff & G&S)</p> <p>CDC (GPSJS, DTS & GHS & HSO): R7,9m (G&S)</p> <p>Other: R3,6m (Tablets, APN & MDM)</p> <p>Total budget R39,7m + R7,9m + 3,6m = R51,2m</p>	<p>Collection: Number of data capturers in provinces: 44 (shortfall of 10)</p> <p>Number of SOs: GPSJS, DTS & GHS: 218 permanent (shortfall of 40)</p> <p>QLFS parallel run: - Contract SOs: 244 (shortfall of 14)</p> <p>Processing: 144 permanent staff</p> <p>Additional cost: QLFS parallel run: R95,6m (Contract staff & G&S)</p> <p>CDC (GPSJS, DTS & GHS & HSO): R4,97m (G&S)</p> <p>Other: R7,4m (Tablets, APN & MDM)</p> <p>Total additional cost: R95,6m + R4,9m + R7,4m = R107,9m</p>

Batho Pele standards

Main service	Beneficiaries	Batho Pele principle	Current standard of service as in 2018/19	Desired standard of service	Actual achievement against standards
Provide statistical information	EXTERNAL CLIENTS <ul style="list-style-type: none"> - National, provincial and local government - The public - The media - The private sector - Research and educational institutions - Parliamentarians - Non-governmental organisations - Constitutional institutions and public entities - International bodies and statistics agencies 	Value for money	Savings: QLFS: 4,7m (most savings from T&S) CDC (GPSJS, DTS & GHS): Courier: (2017/18) R1,9m – (2018/19) R1,2m = R700 thousand Quality assurance: (2017/18) R7,5m – (2018/19) R3,1m = R4,4m Travel and subsistence: (2017/18) R2,5m – (2018/19) R3,7m = -R1,2m Printing: (2017/18) R2,1m – (2018/19) R258 thousand = R1,84m Data processing: Nil Total savings: R10,4m Total net: -R56,1m	Expected savings: - QLFS parallel run: Nil - CDC (GPSJS, DTS & GHS): R4m Total net costs/savings: R4m	Actual savings/shortfall: - QLFS parallel run: -R55,9m - CDC (GPSJS, DTS & GHS): R3,0m - Others (Tablets, APN & MDM): R-3,8m Total net shortfall: R56,7m
Provide statistical information	EXTERNAL CLIENTS <ul style="list-style-type: none"> - National, provincial and local government - The public - The media - The private sector - Research and educational institutions - Parliamentarians - Non-governmental organisations - Constitutional institutions and public entities - International bodies and statistics agencies 	Value for money	Published VOCS on 11/10/18 - 11 days later due to additional work on the editing and imputation systems. The response rate was 90,7%	Statistical information is published according to the release schedule: GPSJS published 5 months after the reference period GHS report published 5 months after the reference period DTS bi-annual report published 6 months after the reference period	Published GPSJS as scheduled (August 2019) Scheduled for the next financial year Scheduled for the next financial year

Service delivery information tool

Current information tool	Desired information tool	Actual achievements
Client Relationship Management (CRM)	Record all user enquiries	Only user requests that were logged through the User Information Services (UIS) were captured on the CRM system
Stats SA website	Easy to navigate website	Re-engineering of the website project is delayed due to resource constraints

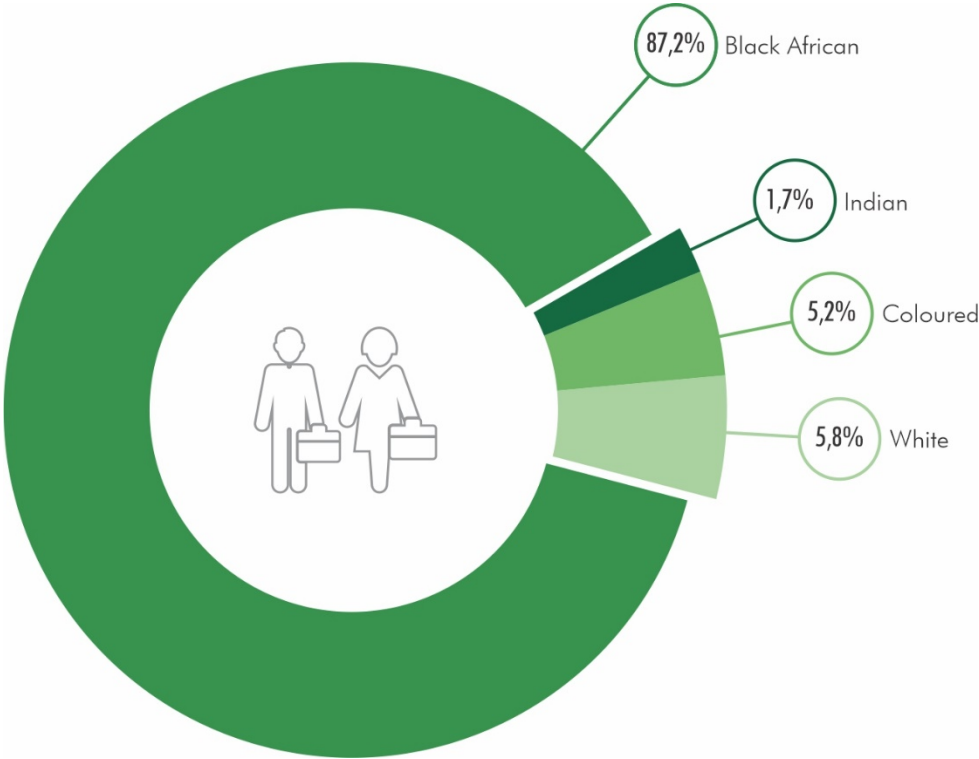
Complaints mechanism

Current/actual complaints mechanism	Desired complaints mechanism	Actual achievements
Electronic complaints mechanism	Improve complaints mechanism	Users submit a complaint, a request or provide feedback to Stats SA through: - Website: http://www.statssa.gov.za - Email: info@statssa.gov.za - Physical visit through the front desk
Manual complaints mechanism	Improve complaints mechanism	Improvements to the complaints mechanism have not commenced due to resource constraints

2.3 Organisational environment

Stats SA has 2 790 filled posts that consist of 2 785 permanent staff members and 5 staff members on contract appointed against permanent posts. The permanent staff comprises 46,1% male and 53,9% female staff members. 87,2% of employees are black African; 5,8% are white; 5,3% are coloured; and 1,7% are Indian. 72,2% of SMS posts are filled, consisting of 58,9% males and 41,1% females. 1,4% of employees constitute staff members with disabilities. The vacancy rate as at 31 March 2020 was 20,5%.

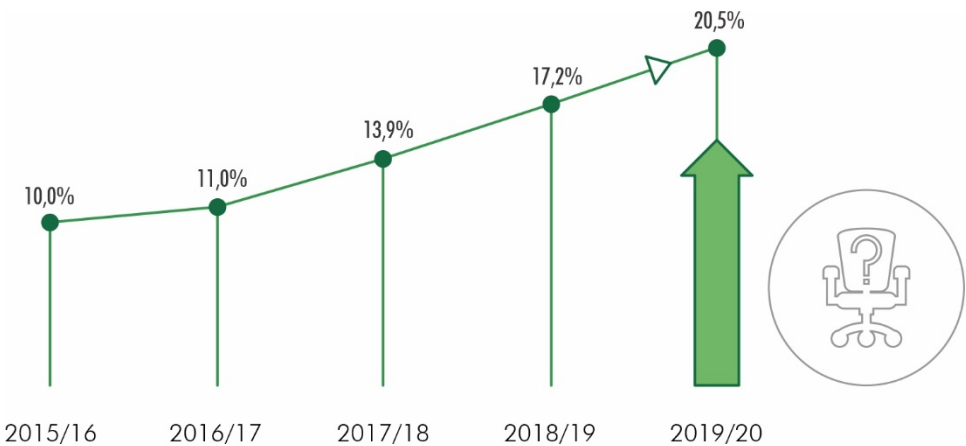
Filled posts per race group: 31 March 2020



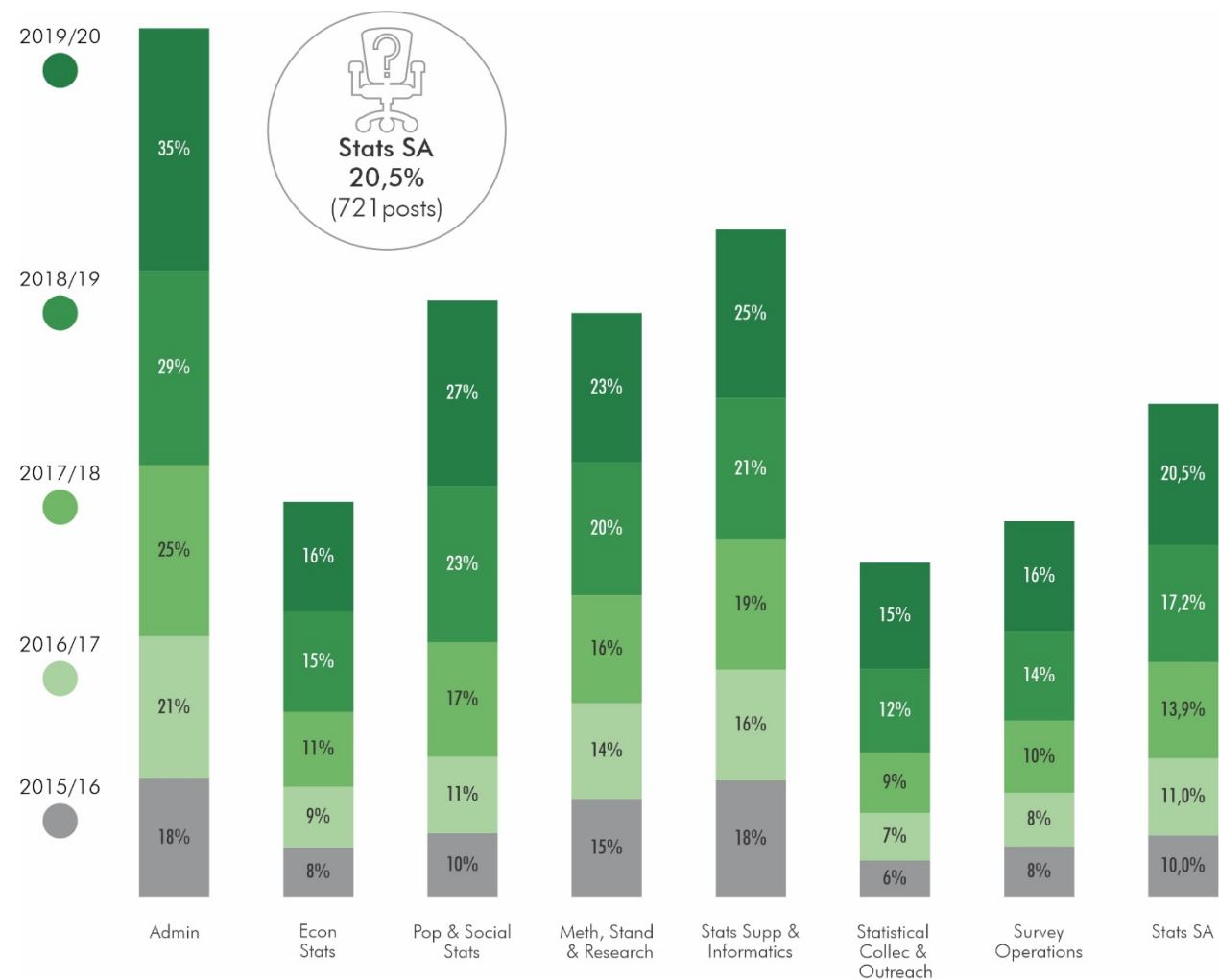
Filled posts per gender: 31 March 2020



Stats SA vacancy rate: 1 April 2015 to 31 March 2020



Vacancy rate per Programme as at 31 March 2020



Stats SA has not filled vacancies since October 2016 as it is currently overspending on its compensation of employee's budget. As at 31 March 2020 there were 21 vacant positions at Deputy Director-General and Chief Director levels, and more than 186 critical vacancies across other levels in the organisation that cannot be filled due to financial constraints, putting the organisation at risk of failing to deliver on its core mandate.

The organisation received an unqualified audit opinion with a matter of emphasis for the 2018/19 financial year. The matter of emphasis arose from the department overspending on compensation of employees due to budget reductions.

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

The Minister in the Presidency appointed a new Statistics Council from 1 January 2019 for a term of three years in terms of the Statistics Act (Act No. 6 of 1999). Professor David Everatt is the Chairperson of the council and is supported by 20 members representing the statistical interests of provinces, organs of state, business and research.

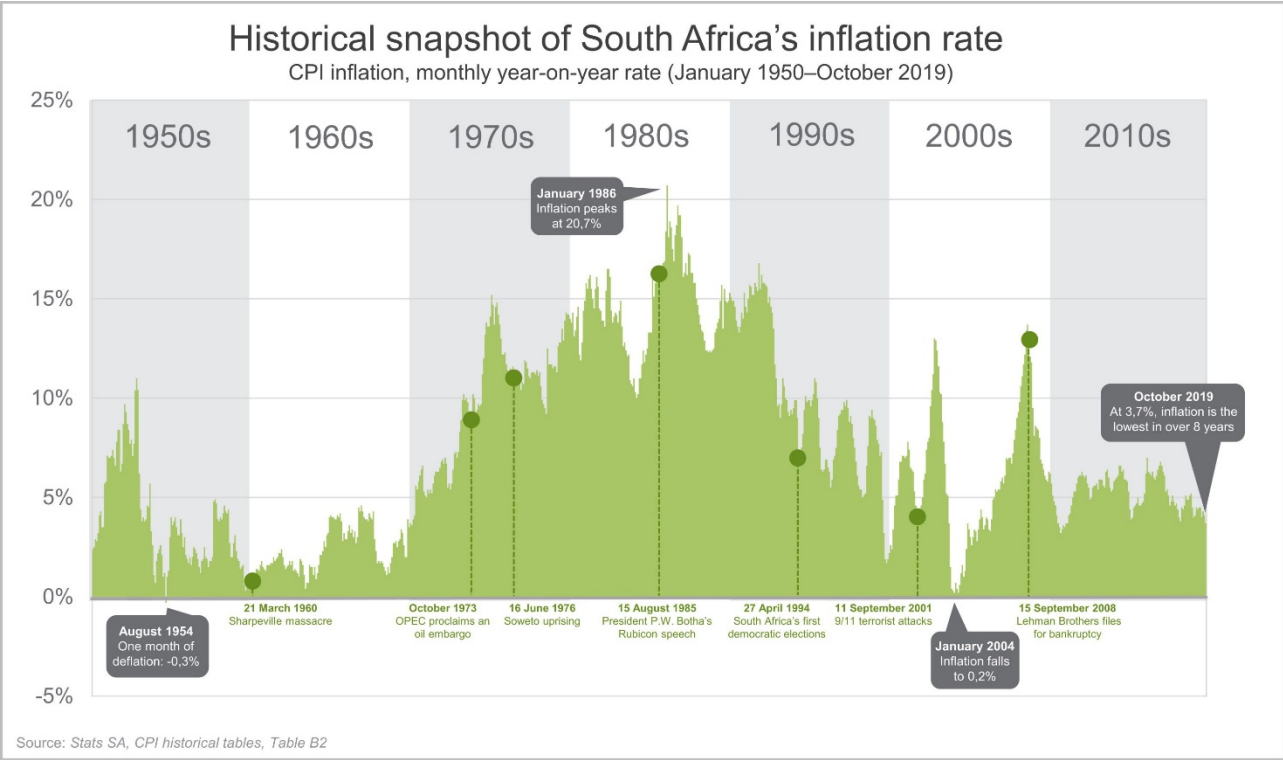
The Statistics Council held three full council meetings during the year in review, each with a preceding round of subcommittee meetings. Council has focused on the impact of budget constraints on skilled staff and quality output, and has advised on matters relating to the preparations for Census 2021 and the establishment of a National Advisory Committee.

2.4 Key policy developments and legislative changes

Statistics South Africa is a national government department accountable to the Minister in the Presidency: Planning, Monitoring and Evaluation. The activities of the department are regulated by the Statistics Act (Act No. 6 of 1999), which mandates the department to advance the production, dissemination, use and coordination of official and other statistics to assist organs of state, businesses, other organisations and the public in planning, monitoring, and decision-making. The Act also requires the department to coordinate statistical production among organs of state in line with the purpose of official statistics and statistical principles.

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

The consultation, research and benchmarking phases have been completed, and a draft Amendment Bill has been compiled. The Socio-Economic Impact Assessment (SEIA), as required by the DPME, was completed. Feedback on the assessment was received from the DPME, as well as inputs from the Office of the Chief State Law Adviser on the proposed draft Bill. Amendments to both the draft Amendment Bill and SEIA documents in line with the feedback received is being finalised for submission to the cluster, cabinet committees and Cabinet.



3. STRATEGIC OUTCOME ORIENTATED GOALS

3.1 Key achievements against strategic outcomes

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

3.1.1 Informed nation

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

Stats SA informed socioeconomic planning, monitoring and decision-making by providing accurate, relevant and timely economic, population and social statistics. Releases published covered national accounts estimates, business cycle indicators, structural industry statistics, private sector and government financial statistics, price statistics, statistics on the labour market, agriculture, life circumstances, service delivery, poverty and inequality, population dynamics, and safety and security. 281 releases were published during the year, consisting of 237 releases on the economy and 44 releases on population and social statistics.

Census 2021 will be the first digital census that Stats SA will conduct. In preparation for this historic census, Stats SA conducted a mini-test during 2019/20 during which new methodologies were tested. Pre-test surveys and pilot censuses are a critical part of the census planning process as they provide the opportunity to test all aspects of the census programme, to strengthen processes and systems, and to refine methodologies and survey instruments for the pilot census in 2020 and ultimately the main census in 2021.

The Census 2021 Mini Test was conducted from 9 October to 6 November 2019 with the aim of testing the census questionnaire and various aspects of the digital data collection process, including CAPI and Computer-Assisted Web Interviews (CAWI). The sample for this exercise included 264 enumeration areas from 71 suburbs in all nine provinces. A post-enumeration survey for the mini-test was conducted from 14 November 2019 to 13 December 2019. Data collection for the Census 2021 Mini Test (Phase 2) was conducted from 15 February to 13 March 2020. This phase of the mini-test focused specifically on data collection from special dwelling institutions, transients and the homeless population.

Stats SA together with the SA National Biodiversity Institute (SANBI) continued with the coordination of the Natural Capital Accounting and Valuation of Ecosystem Services (NCA&VES) project. The project was launched in 2017 by the UN Statistics Division and the UN Environment Programme with funding from the European Union. Other stakeholders that participated in the project included SAN Parks and the Departments of Environmental Affairs, Water and Sanitation, and Rural Development and Land Affairs. The purpose of this project is to link current South African environmental-economic accounting initiatives and policy requirements with the United Nations (UN) System of Environmental-Economic Accounting (SEEA) and other international statistical frameworks. Key outputs for the year included a report on the national situation for advancing natural capital accounting, the formation of an NCA National Forum and the development of a Basic Spatial Unit Frame.

Stats SA in partnership with the Department of Agriculture, Forestry and Fisheries conducted a Census of Commercial Agriculture (CoCA 2017), which commenced in October 2018 and ended in November 2019. The focus for CoCA 2017 was on commercial farming (for profit) in crop production, livestock farming, fisheries and forestry as classified by the 1993 Standard Industrial Classification of all Economic Activities (SIC). Data collection using CAPI was used to conduct the survey, which also allowed for online completion of questionnaires. Results of the survey were published in March 2020 with the handing of 12 reports to the Minister of Agriculture, Rural Development and Land Reform, and representatives of TLU, AFASA and Agri SA. Reports included national and

provincial reports on CoCA 2017, a report on the Census of ocean (marine) fisheries and related services industry 2018 and a report on the Census of forestry and related services industry 2018.

The National Household Travel Survey (NHTS) 2020 is a joint venture between Stats SA and the National Department of Transport (NDoT), which is funded by the NDoT. The main objective of the survey is to understand transport needs and transport behaviour of households and individuals, to assess attitudes towards transport services and facilities, to ascertain the cost of transport, and to determine accessibility to services (work, health, education and others). The NHTS will provide information to help the NDoT understand why people travel, and to gain insights into the transport problems and travel patterns of South Africans. The survey was conducted between January and March 2020. Fieldworkers (consisting of 439 field staff) visited approximately 65 000 dwelling units across the country's 52 districts using CAPI for the collection of data. A statistical report is expected to be released in October 2020.

Stats SA continues to invest in research and analytical capabilities in order to research new and innovative products responding to emerging stakeholder needs in addition to the normal statistical publications. Integrative research reports compiled during the year included:

- *An annual review of statistical trends in South Africa (updated)*: which focuses on the long-term NDP 2030 socioeconomic targets and is also useful for targets set in prevailing short-medium term development planning;
- *Service delivery at local municipality level (updated)*: which provides key statistics for the drafting and annual appraisal of local municipality development plans in South Africa;
- *Protests at local municipality level (updated)*: which captures the nature, frequency, and spatial aspects of protests in the country;
- *Spatializing policy statistics (Exploring SAE methods for Poverty in South Africa)*: This study focussed on reviewing the different studies conducted so far that spatialize poverty in South Africa to the local municipality level; noting the different methods and data sources used;
- *Spatializing policy statistics (Exploring SAE methods for Unemployment in South Africa)*: To analyse the methodologies (also data sources and outcomes) used in recent literature to estimate unemployed persons (and the unemployment rate) for lower-level geographies (local municipalities) using model-based approaches; and
- *Experimental Growth Accounting Framework*: concerned with tracking and tracing the developments of average incomes of people within a geographic area of interest over time according to the factors of influence this income decomposes into innately.

Stats SA participated in the **5th International Conference on Big Data** which took place in Kigali, Rwanda from 29 April to 3 May 2019. The UN Global Working Group is central to the vision and strategy setting as well as the co-ordination of the global statistical programme on new technologies and data sources. The Statistician-General participated in the High-Level Panel on Big Data at this conference, alongside large technology companies such as Google. Amongst the key collaboration projects attended to was the need for Africa to show new data sources that can be used to create an environment for better policies.

Big data remains the epicentre of the 4th Industrial Revolution and will remain so for the greater part of the next decade as the world scrambles to realise the Sustainable Development Goals (SDGs). It is important for Africa to share with our counterparts the critical role of investment in 4G and 5G networks in the world of fast moving between and amongst people. It is in this drive to ensure that the SDG goal of "Leave no one behind" is achieved that Kigali is seized with feasibility studies that are being undertaken to ensure that there is broad collaboration and partnership in the statistical community on sharing specific information, data sources and access.

3.1.2 Trusted statistics

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

Outputs for the institutionalisation of *quality management* included the development of Phase 2 of a quality management system, which is intended to improve comparability and accuracy of statistical information by institutionalising an end-to-end Quality Management System, and the monitoring and evaluation of quality aspects of household surveys to determine the extent of non-responses and out-of-scope cases.

As part of the CAPI transition project, the organisation has mapped 148 CAPI (As-Is) business processes across the statistical value chain. Mapping and improving business processes are in line with the Operations Management Framework (OMF) and a prerequisite for the development of a Quality Management System (QMS). Mapping the business processes enabled the organisation to identify the impact of change on people, processes and systems and allowed the organisation to identify automation opportunities. It provides a basis for the development of production and quality management infrastructure across the CAPI production system, and translating the SVC into Stats SA's production environment. Business process mapping provides an opportunity to integrate business processes through the standardisation and integration of concepts, methods and instruments, as well as the enhancement of project management principles.

Census 2021: Stats SA will be taking a maiden journey in 2021 as the population census will be conducted using digital technology for the first time. The results of the three post-apartheid population censuses in 1996, 2006, and 2011 were clouded by a high undercount rate of between 10 and 17 per cent. Non-response analysis, especially in the last census, points to the so-called high-walled areas in the metros as contributing to the high undercount. There is a hypothesis that some households in these affluent areas missed the count because there was only one method of data collection – the paper questionnaire. Alternative data collection methodologies will be used during Census 2021 with the aim to reduce the population undercount.

Outputs for the innovation of the statistical value chain included four research reports on methodological practices in economic and social statistics. The aim of the research was to obtain an improved understanding of survey weighting, sample design, addressing pro-data considerations in social statistics, and the Black Friday effect on retail sales trade in economic statistics.

Clear, well-defined standards provide a framework to ensure data comparability in national and international statistics and lay the foundation for cross-national data of high quality. Outputs for the adoption of international statistical standards and classifications included the development of standards on acronyms and abbreviations and the reviewing of standards on definitional metadata, measurement and reporting levels of proxy responses; and statistical releases and reports writing style.

Outputs for *increasing stakeholder focus, communication and marketing* included the conducting of research on a municipal publication for the IDP. The proposed publication is intended to increase access to municipal data in one comprehensive publication based on different sources published by Stats SA.

Visitor sessions to the Stats SA website recorded for the year totalled 2 677 542 and 398 221 documents were downloaded. A branding strategy has been developed which aims to reposition Stats SA as a trusted brand and to increase stakeholder participation in the collection and use of statistics.

Media perception of Stats SA was measured on a quarterly basis with the intention of improving Stats SA's reputation. Stats SA's Media Reputation Index (MRI) increased by 1% quarter-on-quarter, from +99% in the third quarter to +100% in the fourth quarter of 2019/20. Stats SA's reputation is at the highest possible level and the media (and, by extension, the public) view the organisation in a positive light. The media performance of the

Gross Domestic Product (GDP), Quarterly Labour Force Survey (QLFS), and the Consumer Price Index dominated in the media space. The organisation increased its influence on news content as it was the subject of reportage; the proportion of generated coverage is at 63% in Q4 of 2019/20.

Over 90% of user enquiries, which are managed on a Client Relationship Management tool, were responded to within specified timeframes. A user satisfaction survey was conducted and a report was compiled, which will be used to improve service offerings to users. The overall user satisfaction with the performance of Stats SA as the national statistics office for 2019/20 is 86,4%.

Stakeholder consultations for Census 2021 were held in the provinces during May and June 2019 to solicit inputs on proposed Census 2021 data items. Discussions focused on demographics and migration; general health and functioning, education, income and employment; fertility, mortality and parental survival; housing, household goods and services; and agriculture. Key points highlighted by stakeholders are that the national, provincial and municipal governments use census data to develop policies, plan programmes and services within their jurisdiction.

A stakeholder consultation meeting on the National Household Travel Survey (NHTS) was held by Stats SA in November 2019 to solicit inputs from stakeholders on the proposed NHTS 2020 questionnaire; to understand users' needs in terms of data requirements; to strengthen partnerships with stakeholders; and to help users understand what the National Household Travel Survey (NHTS) 2020 can achieve and its limitations.

The designation of statistics as official was realised in August 2019 when the Statistician-General declared the South African Police Service (SAPS) crime statistics as official. The crime statistics data includes crimes carried out within the borders of South Africa and reported at the 1 144 police stations, including satellite police stations and ports of entry. National police commissioner Khehla Sitole has welcomed the new development.

The Statistician-General responded to a national call from the Independent Electoral Commission when some political parties contested the results of the national and provincial elections by presenting grievances, which included the possibility of voters presenting themselves more than once at polling stations. Using sound statistical methodologies, a representative sample of all voting stations across the country were analysed for double voting. Only 1,3% of the selected voting stations showed a significant deviation from the pattern, which meant that the potential for double voting was negligible.

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).

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 and identifiers. The GIF is the base for the sampling required for household surveys and population censuses. The key deliverable under this initiative is an integrated national dataset of dwelling structures in South Africa. Key activities towards providing an updated frame for the collection of population and social statistics included the publishing of the dwelling frame at metro, city and regional service centre levels and the preparation of sampling frames for household surveys and Enumerator Area and Place Name layers for the Census 2021 Mini Test.

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

Stats SA – in its capacity as the official coordinator of statistical production in the country – has developed a Quality Assurance Framework, which is used to conduct quality assessments on surveys conducted by SANSS partners prior to publication. The initial phase of the quality assessment consists of the application of Clearance protocols, which were applied to the following two surveys:

- The Research and Development Survey undertaken by the Department of Science and Innovation (DSI). The DSI, as a partner within the National Statistics System, oversees the production of the Research and Development Survey. These statistics measure the size, growth and composition of R&D expenditure, funding and personnel, are key to informing science, technology and innovation policy implementation by government, and are also of use to the private sector, the international community, media and researchers. The survey is published annually to give an update on South Africa's R&D statistics.
- The Crime Statistics Survey is undertaken by the SAPS: Crime statistics is a study dealing with crimes reported to the SAPS. It is published annually to update government, private sector and citizens at large about reported crimes over time. The SAPS oversees the survey as a partner within the NSS. Crime statistics are key to informing policy implementation by government and are of use to the private sector, media and citizens.

The statistical quality assurance process for the RTMC State of Road Safety Report was agreed upon by the Corporation CEO and the Statistician-General upon the signing of an MoU as a mechanism to maintain and improve the quality of statistics produced by the corporation. The study is conducted on an annual basis and provides road crash statistics, which are used by the Minister, the Committee shareholders, media and other road traffic authorities. The SASQAF Lite assessment report focussed on administrative compliance against administrative criteria and recommends specific actions to facilitate ongoing improvements.

Statistical partnerships: The Statistics Act allows for the Statistician-General to enter into an agreement with the head of another organ of state in respect of information or data which the latter collects, with the objective of improving the quality, consistency, comparability and optimum use of official statistics, and to avoid unnecessary duplication. During 2019/20, two partnerships were formalised with the Department of Transport on the 3rd National Household Travel Survey as well as with the Wits Health Consortium for the provision of electronic cluster maps, providing Access Point Name (APN) and hosting of data during data collection for the National South African Expanded Programme on Immunisation Coverage Survey.

Sustainable Development Goals (SDGs): South Africa together with 192 other countries adopted the 2030 Agenda for Sustainable Development at the Sustainable Development Summit in 2015. The new agenda, entitled “Transforming Our World: The 2030 Agenda for Sustainable Development”, includes 17 Sustainable Development Goals (SDGs) and 169 targets. With the adoption of the SDGs, Stats SA is tasked with coordinating the SDG reporting process for South Africa. This is in line with the provision made in the Statistics Act No. 6 of 1999, which requires the Statistician-General of South Africa to fulfil the Republic’s international reporting obligations.

To track progress of the SDGs, Stats SA, in collaboration with Data Act Lab, embarked on a process to publish the SDGs on a ground-breaking digital platform called *Goal Tracker*. The digital portal on SDGs was launched on 2 December 2019 and enabled South Africa and its citizens to visually track implementation of the global goals and related national policies. The Goal Tracker platform provides citizens, government and policymakers with a tool that goes beyond tracking performance of SDGs.

On 7 November 2019, Stats SA handed over the results of the 2018 census of tenants at the Coega Special Economic Zone (SEZ) to the Coega Development Corporation (CDC) at their industrial site in Port Elizabeth. CDC is a state-owned enterprise (SoE), which is based in the Nelson Mandela Bay Municipality. The zone is tasked with the responsibility to create employment and provide training, development, and support for small, medium and micro-sized enterprises (SMMEs), with a focus on the Nelson Mandela Bay Metro.

Stats SA’s partnership with the Community Chest expanded from just capacity building to assisting with indicator mapping of their project under the Impumelelo Social Innovation Centre. The Impumelelo Social Innovation Awards recognise sustainable innovations that respond to social challenges. The four focus areas relate to education, poverty, community health and partnerships. The Community Chest, in collaboration with Stats SA, will work on their programmes to map and align them to the SDGs. Positioning the working relationship strategically and creating a credible database with credible data input are some of the key objectives of the project. The focus will be on developing indicators that fit into the SDG indicators.

On 23 May 2019, a report from the second phase of the ongoing Mpumalanga Employment and Business Survey (MEBS) was handed to the Department of Economic Development and Tourism (DEDT). Stats SA and the DEDT entered into a multi-year Memorandum of Agreement (MoA) dating back to November 2014 to pioneer a survey of this nature. In the agreement, Stats SA is tasked with the responsibility to plan and execute a comprehensive survey to collect data on the state of employment and businesses, both formal and informal, in the Mpumalanga province. The information generated will assist DEDT to establish a credible output-based system that will give a detailed account of employment and businesses, as well as to expand the statistical information base with a greater differentiation by geographical level and sector.

Promoting international cooperation and participation in statistics

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

In promoting international cooperation and partnerships, Stats SA hosted the following organisations and events:

- **Statistics Botswana** in April 2019 for training on statistical standards as Statistics Botswana is in the process of implementing a Botswana Data Quality Assurance Framework (BDQAF);
- The **International Organisation for Migration (IOM)**, national statistics offices (NSOs) and migration-relevant ministries/departments within South Africa in April 2019 for an in-country consultative meeting to discuss ways to strengthen migration data collection and analysis in South Africa;
- The **SADC Statistics Protocol Validation** consultative working group workshop in May 2020. Namibia, South Africa and Tanzania were tasked with the development of the Protocol on Statistics to enhance the level of statistical development nationally and regionally, and facilitate the pursuit of monitoring and measuring progress of development agendas at national, regional, continental and global levels;
- The **Federal Government of Somalia's Directorate of Statistics** in June 2019 to learn and exchange experiences on process management, especially in planning and monitoring of work; organisation of the National Statistics System (NSS); National Accounts; Price Statistics; Communication; Quality Assurance, and to understand how survey and sampling design issues are organised in Stats SA;
- The **Namibia Statistics Agency (NSA)** in July 2019 to provide training on the development of statistical standards required to implement the Namibia Data Quality Assurance Framework for Statistics (NQAFS); the newly appointed board visited Stats SA in November 2019 to benchmark against Stats SA's preparations for Census 2021 as well as the strategy development and review processes; and
- The **Lesotho Bureau of Statistics (LBOS)** in October 2019 as part of a study tour to benchmark the development of a Data Dissemination Policy, and good practices in data anonymisation and dissemination.

Stats SA hosted the following events in collaboration with other organisations:

- A **Public Relations seminar to advance statistics dissemination in Africa** in July 2019 in collaboration with Expertise France, the European Union (EU) and the African Union Commission (AUC);
- A **New Measurement Framework for Financing the SDGs: Total Official Support for Sustainable Development (TOSSD) Workshop** in collaboration with the Organisation for Economic Co-operation and Development (OECD) in October 2019 and February 2020; and
- An evaluation of the **Regional Strategy for Development of Statistics (RSDS)** for 2015–2020 in collaboration with SADC in February 2020. The RSDS was developed for SADC to address data challenges facing the region. The RSDS implementation period ended in March 2020. Steps have been taken to have an independent evaluation of the statistical strategy and to design a follow-up strategy by a consultant from the African Development Bank.

Stats SA participated in the following international events:

- The 5th Session of the Africa Regional Forum on Sustainable Development;
- The Expert Group Meeting on Violence against Older Women;
- The Regional Dialogue Workshop on Demographic Dividend with a Gender Dimension;
- The Specialised Technical Group Meeting on Governance, Peace and Security Statistics;

- Training on the Measurement and Analysis of Disability;
- The 16th Meeting of the Ottawa Group of Experts on Price Statistics;
- The 2nd Expert Group Meeting on Time Use Survey Statistics;
- The Migration Policy Centre Annual Conference;
- The 26th SADC Statistics Committee Meeting;
- The 2nd Technical Meeting of the Titchfield City Group on Ageing and Age-Disaggregated Data;
- The ISO/TC37 International Annual Meeting;
- The European Statistics Conference;
- The 14th Meeting of the United Nations Committee of Experts on Environmental Economic Accounting;
- The 7th Annual High-Level Meeting of the Multidimensional Poverty Peer Network (MPPN);
- The High-Level Political Forum on Sustainable Development (HLPF);
- The United Nations Global Geospatial Information Management meeting;
- The 62nd World Statistics Congress;
- The 74th session on the UN General Assembly (UNGA);
- The 3rd Pan-African Statistics Peer Reviews Mechanisms;
- The 5th Conference of African Ministers Responsible for Civil Registration;
- The 13th ASSD session;
- The 1st Working Group Meeting on Informality;
- The 10th Meeting of the Inter-Agency and Expert Group on Sustainable Development Goal Indicators;
- A workshop on International Labour Migration Statistics in Africa;
- The 15th Meeting of the High-Level Group for Partnership Coordination and Capacity Building for Statistics;
- The International Forum on Migration Statistics;
- The Training of Trainers Workshop on NSDS and RSDS; and
- The Expert group meeting on international migration statistics.

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.

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 five years, and the organisation intends to build on this strength.

A new strategic direction: The strategic planning cycle that commenced in 2015/16 ended in the 2019/20 financial year. This saw the organisation back at the drawing board for the development of a new strategic direction underpinned by digital transformation and the dawn of the 4th Industrial Revolution. A new vision and mission were developed, together with four outcomes that will guide the implementation of the new strategic direction. A new strategic plan for Stats SA was tabled in March 2020.

Strategic and operational planning and reporting activities were conducted in line with legislative requirements. A concept note on service delivery improvement was compiled, which is intended to improve operations and facilitate the digitalisation of the statistical value chain to promote efficiency and effectiveness. A discussion document on additional functionality for Stats SA's Management Information Repository was compiled, outlining more streamlined operational planning and reporting processes.

Governance and audits: Risk-based audits, including an audit of the Census 2021 Mini Test plans, were conducted in line with the approved audit coverage plan. Governance, legal, risk management, fraud prevention, investigations and compliance services were provided and financial disclosures by SMS and MMS were submitted as required by legislation.

The organisation procured 92% of goods and services from certified BEE suppliers and the e-payroll system certification was implemented, which provides for online retrieval of payslips certification of payroll reports by budget managers.

Staff and vacancies: The appointment of permanent staff has been placed on hold since October 2016 due to budget cuts. The organisation reviewed its organisational structure during the year and a new structure has been approved for implementation in 2020/21.

A staff opinion survey was conducted in July 2019. The primary purpose of the survey was to gain deeper insight into the work climate and engagement processes within the organisation. The next steps are to continue the analysis of survey data at branch level and for branch management to facilitate, communicate and engage staff on identified areas. The redeployment of staff affected by the CAPI transition will be undertaken in 2020/21.

Stats SA has established an Employment Equity Consultation Committee (EECC) at national and provincial levels. The purpose of the committee is to promote equal opportunities and fair treatment to all in the workplace by eliminating unfair discrimination and implementing affirmative action measures to redress the disadvantages in employment experienced in the past by members from designated groups, and to take part in decision-making processes.

Investing in ICT: In light of the shift from paper to digital data collection, which has an impact on business processes throughout the value chain, it is imperative for Stats SA to invest in ICT to align to organisational growth. At the start of digital data collection in 2018, a dedicated network infrastructure for digital data collection was implemented. During 2019/20, support was provided to the Census 2021 Mini Test with the development and integration of 15 applications. Further improvements included the centralisation of ICT services in provincial and district offices, which included the upgrading of servers and the deployment of monitoring tools to ensure centralised management and monitoring of ICT services. Research was conducted on enterprise architecture, with

specific focus on the adoption of cloud technologies. Besides the need for large amounts of data storage, infrastructure and data back-up, there is a rising need for data processing power and other capabilities that may be more cost effective, such as cloud services.

3.1.5 Statistical leadership

Statistical leadership is one of the strategic resources of the 21st century that need to be harnessed for international statistical development. The success or failure of Stats SA and the national statistics system is largely dependent on the effectiveness of its leadership. Leadership has been the single most critical ingredient and agent of change in Statistics South Africa, and its enhancement can guarantee continuous improvement and managed succession in statistical development. One of Stats SA's priorities is to ensure that all employees are equipped with the right skills and knowledge to meet the long-term goals of the organisation.

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

Stats SA has various career development programmes that are driven by the need to contribute to high-quality education in South Africa. Forty-two capacity-building sessions were conducted in provinces, including Maths4Stats, SuperCROSS and SASQAF.

The Mpumalanga Provincial Office hosted 42 learners and their mathematics teachers in August 2019 from Joseph Matsebula High School in Matsamo, Nkomazi Municipality (18 learners) and Lihawu High School in Msogwaba, Mbombela Municipality (24 learners). The purpose of the workshop was to introduce the learners to data handling skills, including data processing and analysis, using the data that they collected themselves during the first visit to the schools in April 2019; expose the learners to the working environment; and encourage learners to develop an interest in scarce skills (mathematics and statistics). Teachers were also encouraged to advance themselves in teaching these subjects.

Stats SA Limpopo Provincial Office honoured invitations to join the Limpopo Department of Education and University of Limpopo in rolling out the teacher development programme in the mathematics field. The facilitators started with training of 64 General Education and Training (GET) band mathematics educators in both Data Handling and Probability in July 2019 at the Mastec Institute Seshego Campus. The team continued training 24 Further Education and Training (FET) band educators in August 2019 during the National Science Week celebration that took place at the University of Limpopo Science Centre.

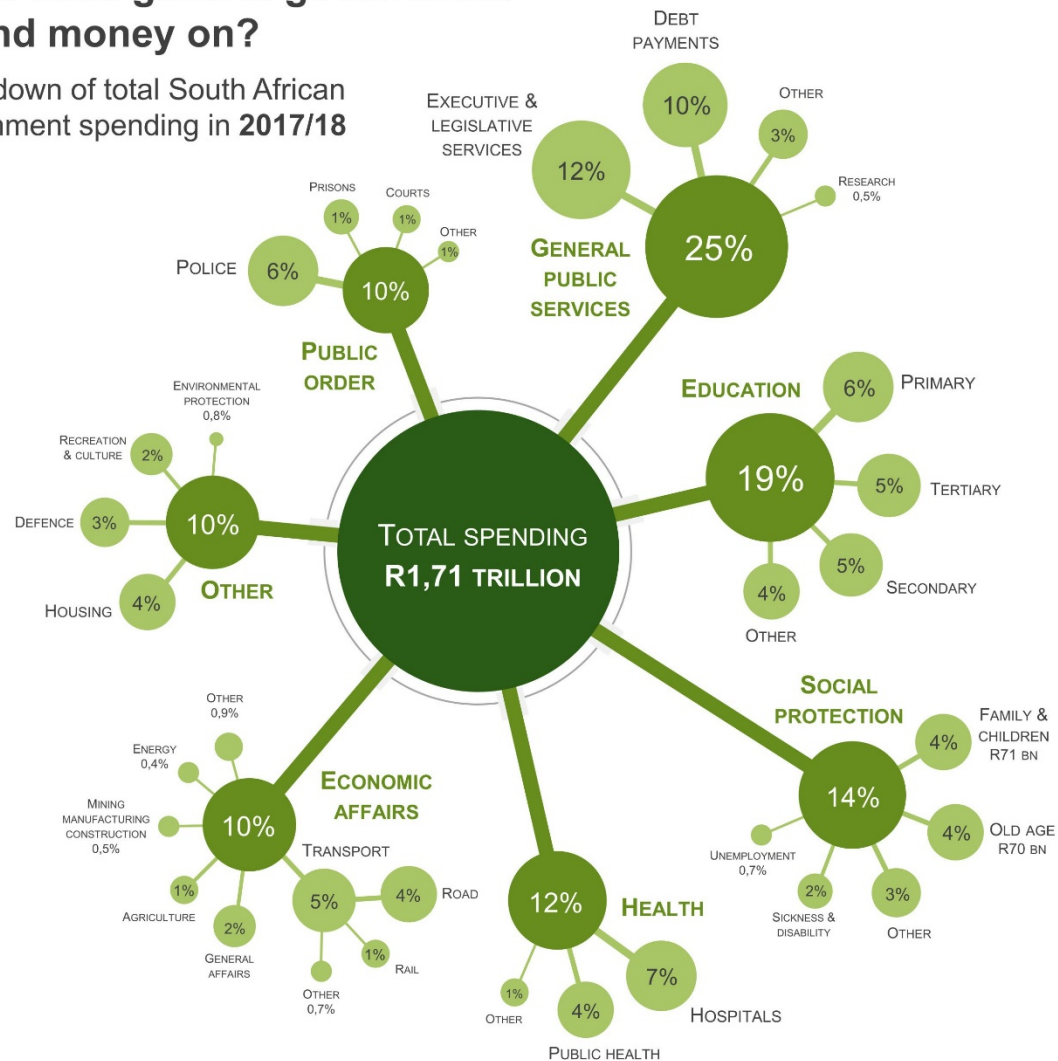
Maths4Stats facilitators also embarked on a road show in Mopani District during August 2019. The team started the road shows at the Giyani Education Multipurpose Centre, where 57 FET mathematics educators from various schools were trained. The roadshow proceeded to Namakgale Ninakhulu High School, where 20 FET mathematics educators were trained. Training continued with 31 FET mathematics educators at Mamaila Circuit. The team completed the week at Nahakwe Secondary School in Sekgosese, where 20 educators were trained. Roadshows were completed on 12 August 2019 in Kgapanne at Mandela Barloworld Agricultural School, where 22 educators were trained. 238 mathematics educators were successfully trained (64 in the GET band and 174 in the FET band).

Changes that affect people must be dealt with in a fair, consistent, transparent and consultative manner. "Procedure for implementation of organisational changes affecting jobs and people" was approved by the SG in June 2018. A Staff Placement Committee (SPC) was established to facilitate the placement of staff in line with legislative requirements and the abovementioned procedure. The first order of business of the SPC is to ensure that staff members directly affected by the CAPI transition are placed accordingly through a consultative process. Competency profiling for affected staff and information sessions with affected work areas commenced in 2019/20.

In its effort to build a united and diverse organisation, Stats SA has commenced with the implemented Phase 1 of its transformation and change agenda.

What does general government spend money on?

Breakdown of total South African government spending in **2017/18**



Percentages have been rounded and may not sum to 100%

Source: Financial statistics of consolidated general government, 2017/2018 (Table C)

Chief Directors: Programme 1: Administration



Mr H Thema
Chief Director: National Statistics System



Mr D Booysen
Chief Director: National Statistics System



Mr N du Plessis
Chief Director: National Statistics System



Ms C de Klerk
Chief Director: Strategy



Mr M Mohale
Chief Director: Internal Audit



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



Mr B Mathunjwa
Chief Financial Officer



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



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



Ms M Montsho:
Acting Chief Director: Human Resource Management and Development

PERFORMANCE INFORMATION BY PROGRAMME

4.1 Programme 1: Administration

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

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

Objectives:

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

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

Departmental Management provides strategic direction and leadership to the organisation. Key activities in 2019/20 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 95,0% of its annual targets as scheduled in the Work Programme and 5,0% 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 managing corporate governance and administration.

Performance per subprogramme:

- a) **Programme Office** oversees operational planning and reporting in the organisation, provides coordinated and integrated management information, and builds project management capability. Key outputs for 2019/20 included support to eight branches in operational planning and reporting, empowering four 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 discussion document on additional functionality of the management information repository.
- b) The **Strategy Division** is responsible for facilitating organisational strategy development, strategic planning, organisational strategic reporting and monitoring processes, and the change agenda. Key outputs for 2019/20 included a new strategic plan for the 2021–2025 planning cycle, Stats SA's Work Programme and Annual Report, quarterly reports on organisational performance against the Work Programme, the SDIP annual report, a concept note on service delivery improvement and the implementation of Phase 1 of the transformation and change agenda.
- c) **Internal Audit** provides an independent audit service to the department. Key outputs for 2019/20 included 26 reports on completed audits (91% of the approved audit coverage plan), a report on the audit of the Census 2021 plan and a report on the coordination of combined assurance.
- d) **The South African National Statistics System** coordinates the statistical production system amongst organs of state. Key outputs for 2019/20 included quality statements for the Living Conditions and Mortality and Causes of Death surveys, a review of the South African Statistical Quality Assessment Framework, the testing of an automated assessment system, and the application of clearance protocols to the SAPS crime statistics and the Research and Development Survey from the Department of Science and Technology.

SASQAF Lite was applied to the Road Traffic Management Corporation (State of Road Safety) Report and partnerships were formalised with the Department of Transport and the Wits Health Consortium. Protocols on data sharing were piloted and specifications for online SASQAF assessments were developed.

Goal Tracker (a dissemination platform for monitoring the SDGs) was launched, and the SDG country report was finalised for presentation at the United Nations General Assembly. The Integrated Indicator Framework was updated, and technical support was provided to the Departments of Social Development and the RTMC. A progress report on parliamentary process for Stats Act amendments was compiled.

4.1.2 Programme 1: Administration (Corporate Services)

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

Programme Management provides strategic direction and leadership to the Corporate Services branch. Key activities in 2019/20 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 65,0% of its annual targets as scheduled in the Work Programme, and 35,0% 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 2019/20 included the timely submission of financial statements to National Treasury and the Auditor-General, and the departmental MTEF, ENE, AENE to National Treasury. 92% of goods and services were procured from BEE institutions. An e-payroll system was implemented, and a Census 2021 financial administration support plan was developed.
- b) **Human Resource Management and Development** provides an efficient and effective human resource management service to the organisation, and facilitates the development and implementation of a people development programme to enhance the skills and competencies of staff. Key outputs for 2019/20 included the submission of an employment equity report to the Department of Labour, an HRD Implementation Plan and an HRD Monitoring and Evaluation tool to the DPSA, and a Workplace Skills Plan to PSETA. The assessment of client satisfaction was done through the conducting of a customer satisfaction survey, and a new organisational structure for Stats SA was finalised and approved. Six staff members graduated from the CRUISE course at Stellenbosch University. An HRM plan for the Census 2021 Mini Test was developed.

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 (20,5% as at 31 March 2020). 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. The redeployment of staff affected by CAPI and a reskilling programme for CAPI has been postponed to 2020/21. An HRM plan for Census 2021 will be completed once the Census plan has been finalised. The institutionalisation of talent management and a leadership management framework are in the stakeholder consultation process and work will continue in 2020/21. A return on investment of partnerships with tertiary institutions was not completed due to human resource constraints. The appointment of interns has commenced but was put on hold due to the COVID 19 Pandemic.

- 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 2019/20 included reports on Occupational Health and Safety audits conducted, an FMLS plan for the Census 2021 Mini Test which will be used as a basis for the main census, and the testing of an electronic filing system.
- d) **Corporate Governance** is responsible for efficient risk management, the development, review and implementation of organisational policies, and providing a sound legal advisory service to the department. Key outputs for 2019/20 included quarterly corporate governance reports tabled at the various governance structures detailing the risk management, fraud and compliance investigations, governance, internal policies and legal advisory activities undertaken. 100% of financial disclosures for SMS, MMS and other designated employees were submitted to the DPSA. The compliance environment was not evaluated as scheduled due to human resource constraints.

Strategy to overcome areas of underperformance

- Finalising the Draft Amendment Bill to commence with the NSDS
- Facilitating a reprioritisation process
- Filling of critical posts
- Placement of staff due to CAPI changes and restructuring process
- Developing and rolling out a reskilling programme

Changes to planned targets

Not applicable.

Linking performance with budgets

Summary of payments by subprogramme: Administration

Subprogramme	2019/2020			2018/2019		
	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	35 628	35 628	-	31 191	35 112	(3 921)
Corporate Services	136 373	146 668	(10 295)	141 184	145 878	(4 694)
Financial Administration	63 174	80 364	(17 190)	75 212	82 597	(7 385)
Internal Audit	11 899	15 242	(3 343)	11 220	14 393	(3 173)
National Statistics System	24 239	27 018	(2 779)	22 552	25 354	(2 802)
Office Accommodation	407 563	407 563	-	430 470	430 470	-
Total	678 876	712 483	(33 607)	711 829	733 804	(21 975)

The programme has spent R712,483 million of the allocated funds. Of the total expenditure, an amount of R243,136 million was spent on compensation of employees, whilst an amount of R216,385 million was spent on goods and services. The amount spent on goods and services includes an amount of R112,958 million that was spent on operating leases and R44,685 million that was spent on property payments. An amount of R251,162 million was spent on building and other fixed structures relating to the ISibalo House unitary fee payments. All the aforementioned are the main cost drivers for the programme.

The programme overspent on compensation of employees by R34,668 million due to budget reductions.

The programme spent 105,0% of its allocated budget.

23%

Cape Town's contribution to the value of buildings completed nationally in 2018

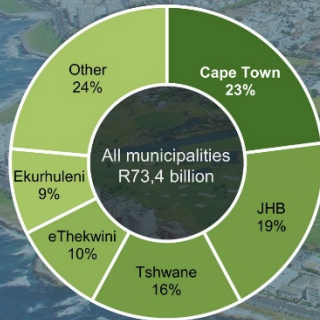


Photo: sharonang, pixabay.com
Source: Selected building statistics of the private sector, 2018



Chief Directors: Economic Statistics



Mr G Boucher
Chief Director: Economic Analysis



Mr I Magwaba
Chief Director: Structural Industry Statistics



Mr M Manamela
Chief Director: National Accounts



Mr P Kelly
Chief Director: Price Statistics



Dr S Pillay
Chief Director: Private Sector Finance Statistics

4.2 Programme 2: Economic Statistics

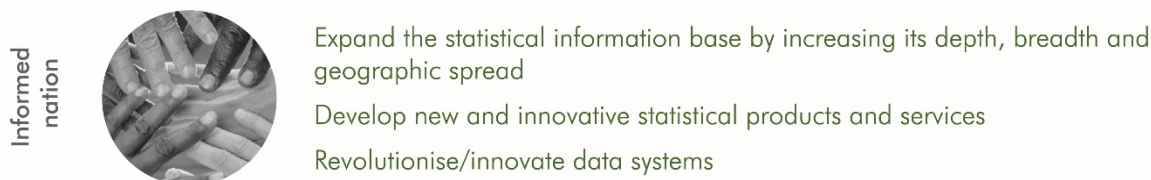
Purpose: Produce economic statistics to inform evidence-based economic development and transformation in line with internationally recognised practices.

Objectives and measures:

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

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

Linking programmes with strategic outcomes and objectives:



Programme Management for Economic Statistics provides strategic direction and leadership in this programme. Key activities in 2019/20 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 99,0% of its annual targets as scheduled in the Work Programme, and 1,0% of targets were not achieved.

Key outputs in 2019/20 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 2019/20 included the implementation of new weights for the manufacturing, mining and retail releases and the following statistical releases:
- Annual releases (2) on Selected building plans passed and completed, and Buildings completed per annum;
 - Quarterly release (1) on Manufacturing: utilisation of production capacity by large enterprises; and
 - Monthly releases (12) 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.
- b) **Structural Industry Statistics** provides periodic information on the income and expenditure structure of industries by publishing periodic statistical information. Key outputs for 2019/20 included 12 reports on the Census of Commercial Agriculture (2017) and 5 reports on manufacturing, construction, forestry and fishery industries.
- c) **Price Statistics** provides information on the level of inflation by producing the Consumer price index and various producer price indices. Key outputs for 2019/20 included monthly CPI and PPI releases. Research initiatives to improve price statistics were not completed due to human resource constraints and stakeholder consultation.
- d) **Government Finance Statistics** tracks public sector spending. Key outputs for 2019/20 included quarterly releases on financial statistics of municipalities and nine annual releases on financial and non-financial statistics of municipalities and other government spending.
- e) **Private Sector Financial Statistics** tracks the financial performance of private sector organisations. Key outputs for 2019/20 included five releases on private sector income, expenditure and selected balance sheet indicators, a discussion document on quarterly estimates of capital expenditure in the private sector and a report on stakeholder engagement.
- f) **National Accounts** produces GDP data and other integrative statistical products. Key outputs for 2019/20 included quarterly GDP estimates, the development of Phase 1 of rebased estimates for national accounts, and research on reviewing and improving data sources. Supply and use tables were not compiled as scheduled due to human resource constraints.
- g) **Economic Analysis** integrates and analyses information from various internal and external data sources. Key outputs for 2019/20 included a report on tourism satellite accounts and a report on coordination of the EU-funded project on Natural Capital Accounting and Valuation of Ecosystem Services.

Strategy to overcome areas of underperformance

Not applicable.

Changes to planned targets

Not applicable.

Linking performance with budgets

Summary of payments by subprogramme: Economic Statistics

Subprogramme	2019/20			2018/2019		
	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	4 247	4 247	-	4 048	3 959	89
Short-term Indicators	42 242	42 242	-	35 066	35 066	-
Structural Industry Statistics	44 875	44 875	-	42 707	42 707	-
Price Statistics	87 750	87 750	-	81 406	81 329	77
Private Sector Finance Statistics	39 111	39 111	-	36 757	36 757	-
Government Finance Statistics	20 051	20 051	-	20 359	20 359	-
National Accounts	19 131	19 131	-	16 566	16 566	-
Economic Analysis	12 720	12 720	-	11 748	11 748	-
	270 127	270 127	-	248 657	248 491	166

The programme has spent R270,127 million of the allocated funds. Of the total expenditure, an amount of R239,463 million was spent on compensation of employees, whilst an amount of R30,157 million was spent on goods and services items such as consultants (R4,377 million), agency and support (R8,772 million), travel and subsistence (R8,239 million), and operating payments (R4,552 million).

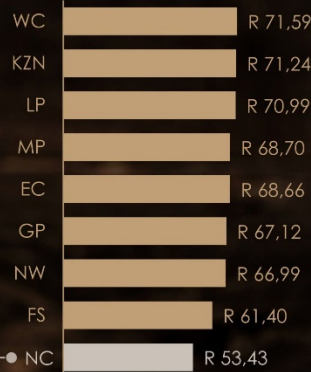
The programme spent 100% of its allocated budget.

Calling all coffee lovers

Ground coffee is cheapest in Northern Cape

Almost R20 cheaper than what you would pay in Western Cape

Average price for 250 g of ground coffee in each province, August 2019*



*Includes coffee beans Source: Consumer Price Index (CPI), August 2019

Chief Directors: Population and Social Statistics



Ms N Shabalala
Chief Director: Poverty and Inequality Statistics



Dr C Khoza
Chief Director: Population Statistics



Mr D Iturralde
Chief Director: Demographic Analysis



Ms M Mosiane:
Acting Chief Director: Labour Statistics



Mr N Roux:
Acting Chief Director: Social Statistics

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 2019/20 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 96,0% of its annual targets as scheduled in the Work Programme, and 4,0% of targets were not achieved.

This programme contributed to informing social and economic development planning, monitoring and decision-making by providing relevant, timely and accurate statistical information on living conditions, population dynamics, vital events, employment, crime and poverty levels.

Performance per subprogramme:

- a) **Poverty and Inequality Statistics** provides information on poverty levels and income and expenditure trends in South Africa. Key outputs for 2019/20 included a technical document on improving the South African Multidimensional Poverty Index (SAMPI), the compilation of the National Poverty Line (2019), an Inequality Trends Report, and an assessment of the National Income Dynamics Study (NIDS) data. A child poverty report was not compiled as scheduled.
- b) **Labour Statistics** provides information on employment levels in the formal, non-agriculture sector and labour market trends in South Africa. Key outputs for 2019/20 included quarterly releases on employment and earnings and labour market information, an annual report on labour market dynamics in South Africa, research on job vacancy rates and the Time-use Survey, and a report on 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 2019/20 included mid-year population estimates at national, provincial, district council and metro levels, mid-year short- and medium-term population projections, and four thematic reports based on multiple data sources.
- d) **Health and Vital Statistics** publishes statistics on births, deaths, marriages, divorces, tourism and migration based on administrative records. Key outputs for 2019/20 included monthly and annual publications on international tourism, recorded live births, marriages and divorces, and a report on Determinants of health among the youth aged 15–34 years in SA. An annual release on mortality and causes of death was not published as scheduled due to data dependency on the stakeholder. It will be published in October 2020. An analytical report on various data sources was not completed as scheduled due to reprioritisation.
- e) **Population Statistics** publishes population data collected through population censuses and surveys. Key outputs for 2019/20 included the development of Census 2021 Mini Test tools and methodologies, a report on the Census 2021 Mini Test (data collected through self-enumeration), a report on administrative data of the institutionalised population, a report on Census 2021 Mini Test (data quality, data confrontation and analysis), and a discussion document entitled “Towards a national definition of homeless”.
- f) **Social Statistics** provides information on living conditions, domestic tourism, education and crime by means of conducting household surveys. Key outputs for 2019/20 included the publication of annual and biannual reports on the Domestic Tourism Survey, annual releases on the General Household and Victims of Crime Surveys and reports on development and metro development indicators, governance statistics, marginalised groups’ indicators, gender and education, and education and labour market outcomes.

Strategy to overcome areas of underperformance

Not applicable.

Changes to planned targets

Not applicable.

Linking performance with budgets

Summary of payments by subprogramme: Population and Social Statistics

Subprogramme	2019/2020			2018/2019		
	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	193	193	-	560	560	-
Population Statistics	12 624	12 624	-	11 803	11 803	-
Health and Vital Statistics	11 113	11 113	-	9 331	9 331	-
Social Statistics	11 670	11 670	-	18 832	18 832	-
Demographic Analysis	13 151	13 141	10	13 657	13 457	200
Labour Statistics	131 721	145 741	(14 020)	89 217	89 140	77
Poverty and Inequality Statistics	18 939	18 939	-	25 793	25 793	-
	199 411	213 421	(14 010)	169 193	168 916	277

The programme has spent R213,421 million of the allocated funds. Of the total expenditure, an amount of R142,918 million was spent on compensation of employees, whilst an amount of R70,268 million was spent on goods and services items such as travel and subsistence (R30,398 million), agency and support (R25,504 million), and communication (R7,006 million).

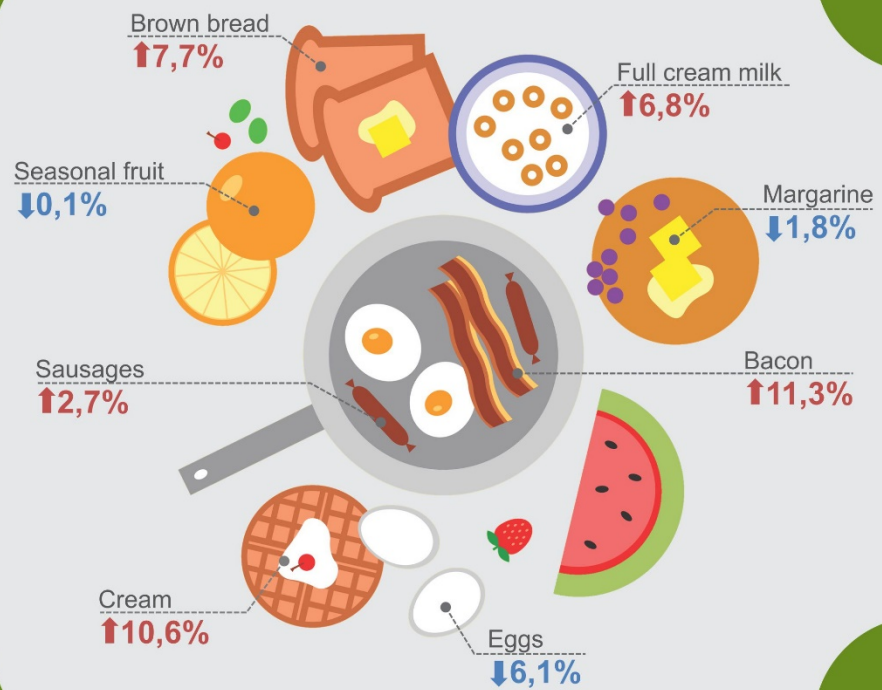
The programme overspent on compensation of employees by R14,686 million due to the extension of the QLFS Parallel Run project, which resulted from delays in the transition from the PAPI to the CAPI mode of data collection, and due to budget reductions.

The programme spent 107,0% of its allocated budget.

How much more expensive is your breakfast?

Bacon and cream prices have risen sharply over the last year, while egg, margarine and fruit prices have fallen

Percentage change in price indices from August 2018 to August 2019



Source: Consumer Price Index (CPI), August 2019 Image: MarkOblivious, pixabay.com

Chief Directors: Methodology, Standards and Research



Mr J Lukhwareni
Chief Director: Survey Standards



Ms M Gouws
Chief Director: Business Register



Dr G Djolov
Chief Director: Methodology and Evaluation



Ms S Laldaparsad
Chief Director: Policy Research and Analysis



Dr H Morudu
Chief Director: Policy Research and Analysis

4.4 Programme 4: Methodology, Standards and Research

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

Objectives and measures:

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

Linking programmes with strategic outcomes and objectives:



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

Overall programme performance

The programme achieved 95,5% of its annual targets as scheduled, and 4,5% 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 2019/20 included the development of Phase 2 of a quality management system, the design and conducting of a PES for the Census 2021 Mini Test, the provision of 81% methodological support to stakeholders, and four research reports on methodological practices in economic and social statistics.
- b) **Survey Standards** develops standards, classifications, and definitions for surveys undertaken by the department. Key outputs for 2019/20 included the development of standards on acronyms and abbreviations, the review of three standards, a review of the Standards Development Life Cycle and the completion of standards advocacy projects.
- c) **Business Register** maintains and improves the sampling frame for economic statistics. Key outputs for 2019/20 included the provision of preliminary and final sampling frames, and a report on the implementation of the unit's model.
- d) **Policy Research and Analysis** provides integrative statistical advice and support to policy planners and development practitioners, and participates in knowledge research and innovation on key development themes. Key outputs for 2019/20 included three research reports on government's socioeconomic planning, two research reports on spatial analysis, and a report on the piloting of an Experimental Growth Accounting Framework.

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

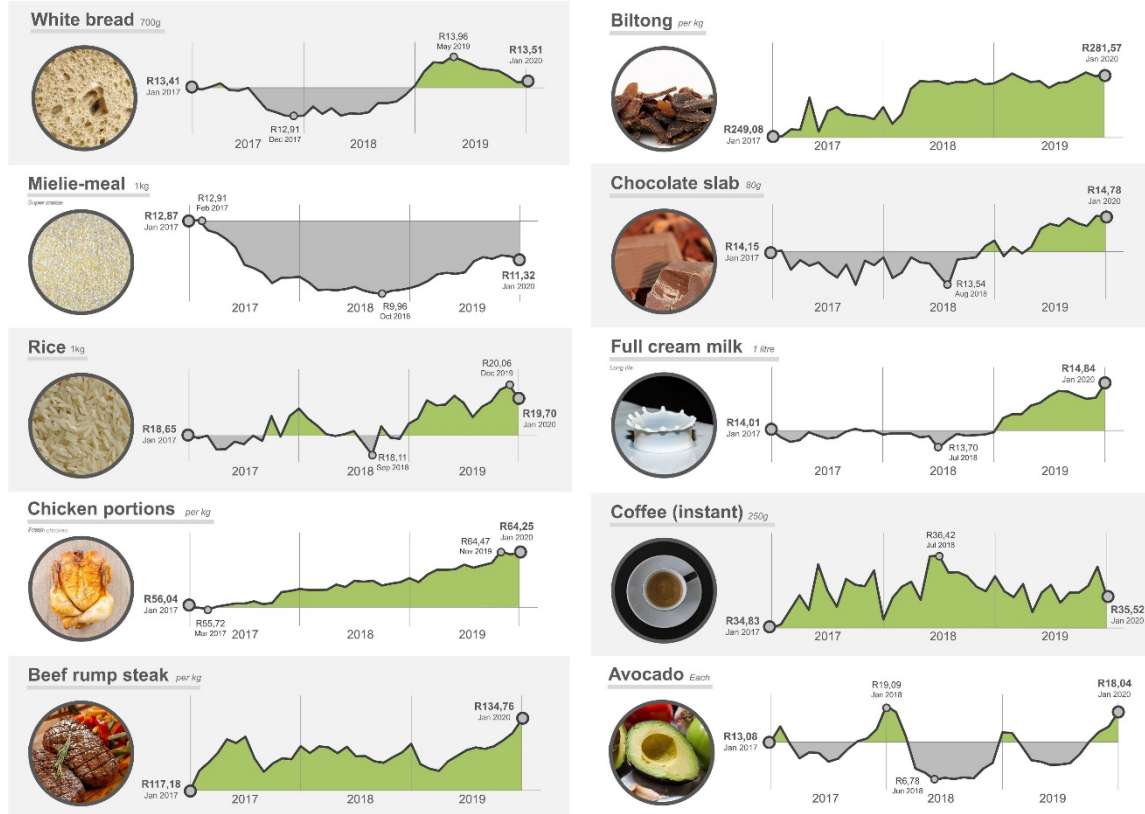
Subprogramme	2019/2020			2018/2019		
	Final appropriation R'000	Actual expenditure R'000	(Over)/under-expenditure R'000	Final appropriation R'000	Actual expenditure R'000	(Over)/under-expenditure R'000
Programme Management for Methodology, Standards and Research	3 441	3 441	-	4 408	4408	-
Policy Research and Analysis	6 775	6 775	-	6 358	6 358	-
Methodology and Evaluation	23 210	22 963	247	20 250	20 250	-
Survey Standards	8 887	8 887	-	8 296	8 156	140
Business Register	34 716	34 716	-	33 994	33 994	-
	77 029	76 782	247	73 306	73 166	140

The programme has spent R76,782 million of the allocated funds. Of the total expenditure, an amount of R71,740 million was spent on compensation of employees, whilst an amount of R4,736 million was spent on goods and services. The main operational cost drivers are agency and support (R2,322 million), travel and subsistence (R857 thousand), and communication (R487 thousand).

The programme spent 99,7% of its allocated budget.

Keeping tabs on your grocery bill

How have the prices of ten well-known items changed since 2017?



These prices are all national averages Source: Consumer Price Index, January 2020 – CPI Average Prices All urban (202001) Excel file

Chief Directors: Statistical Support and Informatics



Mr L Modise
Chief Director: Geography



Mr R Begg
Chief Director: Data Management and Technology



Mr M Phirwa
Chief Director: Publication Services



Mr V Mabuza:
Acting Chief Director: Information and Communication Technology and Business Modernisation

4.5 Programme 5: Statistical Support and Informatics

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

Objectives and measures:

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

Linking programmes with strategic outcomes and objectives:



Programme Management for Statistical Support and Informatics provides strategic direction and leadership for the programme. Key activities in 2019/20 included implementing a geospatial strategy for Stats SA, maintaining and reviewing ICT services, monitoring the implementation of the Work Programme, and maintaining relations with key partners in the national statistics system.

Overall programme performance

The programme achieved 83,3% of its annual targets, of which 76,7% were achieved as scheduled and 6,7% were achieved earlier than scheduled. 16,7% of targets were not achieved. The programme contributed to improving the measurement of the economy and society by providing and maintaining a frame for accurate sampling of household surveys and a complete and up-to-date database of dwellings for planning and conducting of surveys and censuses. The programme provided editing, publishing and distribution services.

Performance per subprogramme:

- a) **Geography Frames** provides a sampling frame for household surveys and censuses. Key outputs for 2019/20 included the preparation of enumerator area and place name layers for the Census 2021 Mini Test and the preparation of sampling frames for household surveys. The demarcation of one province was not completed as planned due to human resource constraints.
- b) **Geography Services** provides geospatial information and analysis, and spatial tools. Key outputs for 2019/20 included the updating of the dwelling frame at metro, city and regional service centre levels.
- c) **Data Management and Technology** provides technological infrastructure for the department and supports data management across statistical series. Key outputs for 2019/20 included 100% systems availability during the release of core business outputs, the development of an ICT plan for the Census 2021 Mini Test, and a draft plan for the main census, the review of the ICT infrastructure for digital data collection and the implementation of a centralised ICT strategy for provincial and district offices.
- d) **Publication Services** provides editing, publishing and distribution services to survey areas. Key outputs for 2019/20 included the compilation of 10 multidisciplinary publications and the conducting of research on a municipal publication for the IDP. The implementation of data warehouse procedures commenced with stakeholder consultation and work will continue in 2020/21.
- e) **Business Modernisation** improves data and information management across the department by modernising the way business is conducted, supported by technology. Key outputs for 2019/20 included the development of 100% system solutions as per user requirements and the conducting of research on enterprise architecture with specific focus on cloud services.

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	2019/2020			2018/2019		
	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	4 506	4 506	-	3 718	3 718	-
Geography Services	27 584	27 584	-	20 343	20 343	-
Geography Frames	24 596	24 596	-	23 926	23 926	-
Publication Services	25 668	25 668	-	23 577	23 577	-
Data Management and Technology	138 407	134 225	4 182	137 781	128 900	8 881
Business Modernisation	48 468	48 468	-	47 722	47 722	-
	269 229	265 047	4 182	257 067	248 186	8 881

The programme has spent R265,047 million of the allocated funds. Of the total expenditure, an amount of R141,637 million was spent on compensation of employees, whilst an amount of R95,578 million was spent on goods and services, which includes the payment of computer services (R84,484 million), communication (R2,111 million), operating payments (R2,852 million) and contractors (R2,910 million). Other operating expenditure includes machinery and equipment of R15,626 million.

The programme spent 98,4 % of its allocated budget.



Chief Directors: Statistical Collection and Outreach



Ms N Maya
Acting Chief Director: International Statistical Development



Mr T Oosterwyk
Chief Director: Corporate Communications



Ms N Chobokoane (late)
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
Provincial Chief Director: Limpopo



Ms I Setshedi
Provincial Chief Director: North West



Mr M Cronjé
Provincial Chief Director: Western Cape

4.6 Programme 6: Statistical Collection and Outreach

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

Objectives and measures:

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

Linking programmes with strategic outcomes and objectives:



Programme Management for Statistical Collection and Outreach provides strategic direction and leadership for the programme. Key activities in 2019/20 included oversight of the provincial and district offices, leading strategic communications and stakeholder relations, representing the organisation on international forums, and maintaining relations with key partners in the national statistics system.

Overall programme performance

The programme achieved 83,0% of its annual targets, and 17,0% 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 2019/20 included the compilation of weekly editions of *Pulse* (48) and quarterly dashboards of media perception. The evaluation of communication products and services, and the development of communication plans and tools in preparation for Census 2021 were not completed as scheduled due to human resource constraints.
- b) **Stakeholder Relations and Marketing** manages and maintains relations with stakeholders across the country. Key outputs for 2019/20 included reports on visitor sessions, website downloads and user enquiries, the conducting of a stakeholder satisfaction survey, and the development of a branding strategy. The development of dissemination and stakeholder management and marketing plans for Census 2021 and the evaluation of dissemination platforms for Census 2021 were not completed as scheduled due to human resource constraints.
- c) **International Statistical Development and Cooperation** manages relations with international statistical agencies, promotes statistical development in Africa and builds partnerships. Key outputs for 2019/20 included reports on Stats SA's participation in international and African statistical programmes, support to African statistical development, and African peer support provided, and the review of Stats SA's frameworks for hosting international events and engagements. A report on Stats SA's participation in the ASSD was not completed as scheduled, as the organisation is no longer responsible for the secretariat function and coordination of this event.
- 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 2019/20 included reports on data collection, the updating of the geospatial information frame, statistical support to SANSS partners, capacity building in the provinces and a report on statistical regions.

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	2019/2020			2018/2019		
	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	4 131	4 131	-	3 445	3 445	-
International Statistical Development and Cooperation	6 494	6 494	-	6 495	6 495	-
Provincial and District Offices	649 950	649 739	211	579 174	614 166	(34 992)
Stakeholder Relations and Marketing	21 170	21 170	-	21 408	21 408	-
Corporate Communications	17 271	17 271	-	16 868	16 640	228
	699 016	698 805	211	627 390	662 154	(34 764)

The programme spent R689,825 million of the allocated funds. Of the total expenditure, an amount of R545,415 million was spent on compensation of employees, whilst an amount of R80,698 million was spent on goods and services items such as communication (R16,834 million), fleet services (R18,265 million), operating leases (R62,444 million) and travel and subsistence (R18,765 million), mainly due to surveys such as the Quarterly Labour Force Survey, General Household Survey, Domestic Tourism Survey and the Governance, Peace, Security and Justice Survey.

The programme overspent on compensation of employees by R1,586 million due to budget reductions.

The programme spent 100% of its allocated budget.

Both red and white wines are most expensive in Western Cape

The average price of a 750 ml bottle, April 2019



Source: Consumer Price Index (CPI), April 2019

Chief Directors: Survey Operations



Mr M Mulla
Chief Director: Project Office: Survey Operations



Mr L Omar
Chief Director: Corporate Data Processing



Mr M Mnyaka
Chief Director: Household Survey Operations

4.7 Programme 7: Survey Operations

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

Objectives and measures:

- Expand the statistical information base for use by government, the private sector and the general public by conducting a population census every 10 years as well as large-scale population surveys between censuses.
- Ensure the efficiency and effectiveness of survey operations conducted by the department by coordinating household survey operations with an average collection rate of 85% on an annual basis.
- Improve the quality and timeliness of the editing and processing of statistical data by administering a common data processing platform for censuses, household-based surveys, administrative records and ad hoc survey data over the medium term.
- Improve the quality of statistics by conducting independent household survey monitoring and evaluation activities.

Linking programmes with strategic outcomes and objectives:



Programme Management for Survey Operations provides strategic direction and leadership to the programme. Key activities in 2019/20 included driving the timely processing of data, monitoring targets in the Work Programme, and maintaining relations with key partners in the national statistics system. This programme was also responsible for the strategic leadership and oversight to the CAPI transition project.

Overall programme performance

The programme achieved 90,5% of its annual targets in the Work Programme and 9,5% of targets were not achieved. This programme contributes to informing social and economic development, planning, monitoring and decision-making, and to increasing the efficiency and effectiveness of survey operations.

Performance per subprogramme:

- Census and Community Survey Operations** conducts periodic population censuses and large-scale population surveys. Key outputs for 2019/20 included the conducting of the Census 2021 Mini Test, and a report on the mini-test and the compilation of plans for the Census 2021 pilot.
- Household Survey Operations** coordinates and integrates collection activities across household surveys. Key outputs for 2019/20 included reports on quality assurance and household survey training conducted and the implementation of digital data collection for the DTS, GHS and the GPSJS.

- c) **Corporate Data Processing** manages the editing and processing of data. Key outputs for 2019/20 included reports on processing and editing of 100% received questionnaires for the QLFS, the compilation of seven datasets, and the processing of Census 2021 Mini Test data. Only 80% of death notification forms were processed due to the late receipt of data from the Department of Home Affairs.
- d) **Survey Coordination, Monitoring and Evaluation** monitors the quality of field operations of household surveys and censuses and conducts independent evaluations. Key outputs for 2019/20 included reports on monitoring the Continuous Data Collection (GHS, DTS and GPSJS), and a report on the evaluation of the QLFS.

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

Not applicable.

Linking performance with budgets

Summary of payments by subprogramme: Survey Operations

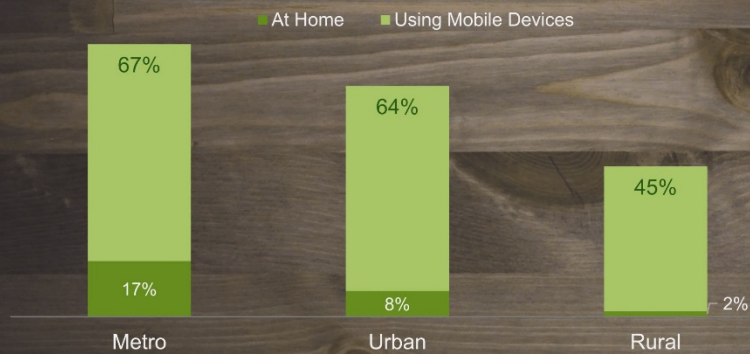
Subprogramme	2019/2020			2018/2019		
	Final appropriation R'000	Actual expenditure R'000	(Over)/under-expenditure R'000	Final appropriation R'000	Actual expenditure R'000	(Over)/under-expenditure R'000
Programme Management for Survey Operations	10 484	10 484	-	9 466	9 466	-
Census and Community Survey Operations	176 850	172 967	3 883	49 445	41 606	7 839
Household Survey Operations	26 301	26 301	-	24 114	24 114	-
Corporate Data Processing	88 434	88 434	-	83 041	83 041	-
Survey Coordination, Monitoring and Evaluation	18 611	18 611	-	18 191	18 191	-
	320 680	316 797	3 883	184 257	176 418	7 839

The programme spent R316,797 million of the allocated funds. Of the total expenditure, an amount of R167,377 million was spent on compensation of employees, whilst an amount of R108,713 million was spent on goods and services items such as computer services (R35,007 million) and travel and subsistence (R41,528 million).

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

Internet Day 2019

Mobile devices have revolutionised internet access. Access is generally highest in metro areas, although still lacking in rural areas.



Source: General Household Survey, 2018

5. SELECTED PERFORMANCE INDICATORS AS PER ESTIMATES OF NATIONAL EXPENDITURE

Indicators	Cluster	Projected	Actual
Number of quarterly and annual GDP estimates releases per year	Economic Statistics	4	4
Number of releases on industry and trade statistics per year	Economic Statistics	150	150
Number of releases on financial statistics per year	Economic Statistics	17	17
Number of price index releases per year	Economic Statistics	48	48
Number of releases on labour market dynamics per year	Economic Statistics	8	8
Number of releases on living circumstances, service delivery and poverty	Population and Social Statistics	4	3 ¹
Number of releases on the changing profile of the population per year	Population and Social Statistics	17	16 ²
		248	246

¹ Child poverty report was not achieved due to stakeholder consultation (UNICEF). Revised date July 2020.

² Release on mortality and causes of death was not achieved due to data dependency on stakeholder. Revised date October 2020.

6. TRANSFER PAYMENTS

6.1 Transfer payments made for the period 1 April 2019 to 31 March 2020

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
South African Broadcasting Corporation (SABC)	Corporation	Television licence renewals	Yes	5	5	

Stats SA transferred R5 thousand to the South African Broadcasting Corporation (SABC) for television licence renewals.

6.2 Transfer payments budgeted for the period 1 April 2019 to 31 March 2020, but no transfer payments were made

Name of transferee	Type of organisation	Purpose for which funds were used	Amount budgeted (R'000)	Amount transferred (R'000)	Reasons why funds were not transferred
South African Statistical Association (SASA)	Association	For statistical skills development plan	130	0	The department did not make this transfer payment in this financial year as a need to re-negotiate the relationship with SASA was identified
Population Association of Southern Africa (PASA)	Association	To promote collaboration in the field of demography	10	0	The department did not make this transfer payment in this financial year as a need to re-negotiate the relationship with PASA was identified

Stats SA entered into an agreement with the South African Statistical Association (SASA) for a joint venture and collaboration towards statistical capacity building in support of the national statistics system in South Africa. Financial support amounting to R130 thousand was provided. Benefits to Stats SA are that the statistical skills development plan will address the capacity building within the national statistics system, and improve the foundation of statistical literacy at schools.

Stats SA is a key partner of the Population Association of Southern Africa (PASA), along with various academic and research institutions that have a vested interest in demographers. Stats SA budgeted R10 thousand as a transfer to provide support in their activities.

7. DONOR FUNDS

No donor funds were received during the 2019/20 financial year.

8. CAPITAL INVESTMENT, MAINTENANCE AND ASSET MANAGEMENT PLAN

Assets to the value of R30,838 million have been written off. The disposal related to transfers, losses, theft and scrapping. See table below for the breakdown of categories:

Write-offs: 2019/20	
Category	R'000
Computer equipment	10 537
Furniture and office equipment	2 303
Other machinery and equipment	655
Computer software	17 343
Total	30 838

The asset register is maintained on the Barcoded Asset Audit (BAUD) system. Assets in a good and normal condition account for 97% of total assets, 1% are in a poor but usable condition, and 2% are in scrap condition.



SECTION 3

GOVERNANCE

1. INTRODUCTION

Statistics South Africa (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.

2. RISK MANAGEMENT

Stats SA is committed to maintaining an effective, efficient and transparent system of risk management, as required in terms of section 38(2)(i) of the Public Finance Management Act, that supports the achievement of the department's strategic and operational objectives. Risk assessments were conducted at both strategic and operational levels, including the consideration and/or incorporation of possible emerging risks. Risk management reports form part of the Corporate Governance reports tabled at all governance structures within Stats SA. The eight strategic risks identified for the 2019/20 financial year were not fully mitigated and are being carried over to the 2020/21 financial year. Stats SA, as part of its Business Continuity Management (BCM) processes, already commenced engagements on 9 March 2020 after the first COVID-19 positive case was reported in South Africa on 5 March 2020, on the possible effect of the emerging risk of the COVID-19 pandemic on its operations. The COVID-19 Crisis Steering Committee was established as an extension of the BCM process and met almost daily during March 2020 to implement the COVID-19 government regulations and guidelines issued.

The Risk Management Committee (RMC) continued with the monitoring and evaluation of risk management activities relating to the organisation. The RMC Charter was reviewed and approved. The Audit Committee (AC) reviews, monitors and engages management on the risk management reports tabled.

3. ETHICS AND ANTI-CORRUPTION MANAGEMENT

Stats SA is committed to ensure that "A high standard of professional ethics is promoted and maintained" as outlined in Section 195 of the Constitution of the Republic of South Africa.

The department has an Ethics Committee chaired at DDG level that provides oversight on ethics management. Ethics management is facilitated by the Directorate: Fraud and Compliance Investigations, which oversees compliance to the Public Service Regulations 2016 on ethics-related matters, including financial disclosures for all categories of employees, outside remunerative work, conflict of interest, doing business with organs of state and integrity-related matters. Ethics and anti-corruption awareness sessions have commenced during the year.

Stats SA continues to have a 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. All incidents reported are investigated.

4. MINIMISING CONFLICT OF INTEREST

The department has continued to implement specific request forms and a comparative schedule that requires users and Supply Chain Management (SCM) practitioners to declare whether or not they have interests in a particular company. This is additional to the standard bidding documentation that requires the service provider to declare their interest in and knowledge of departmental officials that are or could be involved in the respective procurement process. The Bid Specification, Bid Evaluation and Bid Adjudication committee members declare their interests prior to any evaluation or adjudication of a bid process. Where an interest exists, the respective members are expected to recuse themselves from the process. All members of the Bid Adjudication Committee and SCM practitioners are required to sign the respective codes of conduct additional to the Code of Conduct for Public Servants that further advises on the process of declaring interests.

All other areas of possible conflicts of interest are dealt with under ethics management.

5. CODE OF CONDUCT

The Code of Conduct is applicable to all Stats SA's employees and gives effect to the relevant constitutional provisions relating to the Public Service.

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 department has an Occupational Health and Safety (OHS) Committee, reporting directly to the Statistician-General, to ensure compliance to occupational health and safety issues. In respect of the year under review, quarterly meetings were held. The Department of Labour conducted an OHS compliance inspection and certain findings were noted. Risk assessments were conducted by the OHS Committee and submitted to the Department of Labour. Recommendations were implemented and the Department of Labour certified ISibalo House as being OHS compliant. Fifteen OHS audits were conducted during the year.

7. PORTFOLIO COMMITTEE

7.1 Composition of Portfolio Committee on Public Service and Administration

ANC	DA	EFF	IFP	NFD
Mr TH James (Chairperson)	Dr LA Schreiber	Ms HC Mkhaphi	Mr Inkosi RN Cebekhulu	Mr CHM Sibisi
Ms RMM Lesoma	Ms MO Clarke	Ms CCS Motsepe		
Ms MM Ntuli	Mr MS Malatsi			
Ms MT Kibi	Mr GKY Cachalia			
Mr BM Maneli				
Ms BJ Maluleke				
Ms VP Malomane				

7.2 Dates of meetings

Stats SA and the Portfolio Committees on Public Service Administration and Performance Monitoring and Evaluation met during the year on the following matters:

- 09 July 2019: Briefing on the 2019/20 annual Work Programme
- 17 October 2019: Briefing on the 2018/19 Annual Report

7.3 Recommendations by the Portfolio Committee on the Work Programme

Based on the deliberations of the annual 2019/20 Work Programme with Stats SA on 09 July 2019, the Portfolio Committee recommended that Stats SA, through the Minister in the Presidency for Planning, Monitoring and Evaluation, must ensure that:

- Stats SA should expeditiously finalise amendment of the Statistics Act (1999) that will drive statistical reform in the country. The amendments to the Act should firmly respond to the evolving environment, a particular emphasis on statistical coordination, the data revolution, a state-wide statistical service and institutional arrangements.
- Stats SA should continue to enhance and enrich the space of the policy-making decisions and outcomes across a wide range of sectors through producing reliable and timeous statistics. Stats SA should always strive to guide public policy with official statistics when there are open public debates on matters of national importance, such as proposals on the amendments of Section 25 of the Constitution, for example.
- Stats SA should strive to find amicable solutions in the manner in which the Auditor-General South Africa audits the institution, in order to develop mutual understanding. In the process, the Auditor-General should appreciate the nature and the complexity of the institution's work when auditing it. Audits must not impact negatively on the independence of Stats SA.
- Stats SA should invest in retraining and reskilling its employees as the department is gradually migrating from manual data collection to electronic data collection (digitisation) for the purpose of delivering a successful census. Stats SA should provide the Committee with a comprehensive report on its readiness to conduct Census 2021 before March 2020.

- e) The Department of Planning, Monitoring and Evaluation and the National Treasury should find a lasting funding solution to enhance Stats SA's budgetary constraints impeding on the institution to fill vacancies and retain highly competent staff. Budgetary constraints impact negatively on Stats SA's efficiency to implement its mandate. This critical policy area should be given urgent attention.

Conclusion

In conclusion, Stats SA remains a key strategic player in the transformative agenda by producing evidence-based, quality and accurate official statistics for the country. The budget allocation decision should take into cognisance the importance of a department like Stats SA that plays a role in value statistics to enhance socioeconomic development of the country. As much as the Committee understands and acknowledges that government is confronted with budget shortfalls, collection of statistics should remain a top priority in order to inform future planning, evidence-based policy and budget allocation.

Statistical information plays a critical role in the value chain and should enhance planning and evidence-based policy-making decisions across a wide range of sectors. Stats SA should not be put at risk due to budget constraints. A well-resourced Stats SA would continue to deliver reliable, accurate and timeous statistics for the country to inform its planning and evidence-based policy making of government.

7.4 Recommendations by the Portfolio Committee on the Annual Report

Based on the deliberations of the 2018/19 Annual Report with Stats SA on 17 October 2019, the Committee recorded the following recommendations:

The Portfolio Committee recommends that:

- a) The Minister in the Presidency for Planning, Monitoring and Evaluation and the Minister of Finance should urgently resolve the budget shortfall on compensation of employees and critical surveys at Stats SA so that crucial and quality statistics are generated to the country and government's benefit. If an ideal resolution cannot be found, the Minister is requested to escalate the matter to the Presidency.

Conclusion

The department was able to spend the entire allocated budget and even went beyond the allocation, due to budget cuts by the National Treasury. The department's funding must be given urgent attention to prevent the shortfall that occurred during the financial year. Statistics South Africa continues to play a critical role in South Africa and internationally. Statistical releases give meaning to the evidence-based policy making, decision-making, planning and allocation of the budget in the country. Currently, the institution experiences funding challenges, which hamper its effectiveness in the production of quality, reliable and timely statistics.

The institution continues to exercise its mandate of producing basic statistics under inadequate human resources and financial constraints. Without Stats SA being adequately funded, government and other entities will not be able to plan and realise the main objectives of the National Development Plan, maintain a stable economy, maintain a strong Gross domestic product (GDP), determine the interest rates, and even influence the private sector to regulate its affairs. All this leads to building a capable and developmental state. Funding challenges might erode the independence of the institution. The Committee appeals to the MINCOMBUD to urgently attend to budget shortfalls before the department loses even more competent and capable statisticians.

8. SCOPA RESOLUTIONS

There were no resolutions from SCOPA for the department during the 2019/20 financial year.

9. PRIOR MODIFICATIONS TO AUDIT REPORT

The audit report was unqualified with no material findings or non-compliance.

10. INTERNAL CONTROL

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

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

An effective internal control system is a fundamental success factor in meeting the objectives of the department.

During 2019/20, the function 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 in respect of various processes within the department;
- 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 such as EXCO, Risk Management, Bid Adjudication, ICT, Census 2021 committees, etc.;
- Providing an overall opinion regarding the effectiveness of the internal control environment within Stats SA; and
- Coordinating and reporting on combined assurance within Stats SA.

Internal Audit also fulfilled its responsibility to the Audit Committee by providing support and reporting on the organisation's control environment deficiencies 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 five members. Its role is to independently monitor activities within Stats SA, and to report and make recommendations to the Accounting Officer.

Audit Committee membership

Name	Qualifications	Date appointed	Date reappointed	No. of meetings attended
Ms RA van Wyk (Chairperson)	MBA, CA (SA)	25/05/2009	25/05/2018	3
Mr RA Tshimole	BCom	12/10/2012	05/12/2018	3
Ms S Khan	CA (SA), CIA, CISA	01/10/2014	01/10/2017	3
Ms NC Morobane	BProc (Law); LLB	14/03/2019	1 st term resigned 20/11/2019	0
Mr TTC Dlamini	MA – Development Economics	14/03/2019	1 st term	3

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

- Approved the strategic and coverage plans of Internal Audit and reviewed their performance and outcomes throughout the year;
- Reviewed the strategic plan of the Auditor-General South Africa for the financial year ended 31 March 2020;
- Reviewed the AGSA's management report and audit report to Stats SA;
- Reviewed in-year management reporting relating to financial management, risk management and performance management;
- Reviewed the Interim and Annual Financial Statements; 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 STATS SA FOR THE FINANCIAL YEAR ENDED 31 MARCH 2020

The Audit Committee of Stats SA is pleased to present its report for the financial year ended 31 March 2020.

Audit Committee responsibility

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

The effectiveness of internal control

The findings by both Internal Audit and the Auditor-General South Africa (AGSA) revealed certain control weaknesses that were raised with 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, provincial and district offices;
- Reviews of the Interim and Annual Financial Statements;
- Reviews of the quarterly performance information reports;
- 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 and that we have continued to monitor during the year:

- ICT governance and the IT environment – We commend management for actively ensuring that there is a stable IT infrastructure and environment. As IT plays an ever-increasing role within the core business of Stats SA, and especially in light of the increased risks around working from home as a result of the lockdown regulations, it is important that management continues to improve the stability, capacity and security of the IT infrastructure.
- Reported internal control weaknesses – It is pleasing to note that there is a substantial reduction in the number of repeat findings on control weaknesses. We encourage management to strengthen controls where necessary to try and reduce those weaknesses still reported.
- Risk management – With the challenges facing Stats SA, it is important that management continually manages known and emerging risks, with particular attention to those that may have a negative impact on the finances of the organisation. We will continue to monitor this regularly.
- Census 2021 – We are monitoring the risks, progress in preparation for, as well as the management of expenditure against the available budget for this project.

- User-paid surveys – We monitor the spending and controls put in place by management to ensure that these surveys are delivered by Stats SA within the budget provided by the user. This is important, taking into account the limited funds Stats SA has to finance their normal activities.
- Combined Assurance Framework and Plan – We are pleased with the progress made in this area and note that Stats SA is striving to ensure that, through this process, adequate assurance is being provided on identified risks.

In-year management and monthly/quarterly reporting

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

Evaluation of financial statements

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

Auditor-General South Africa's report

We regularly review Stats SA's implementation plan for addressing audit issues raised in the previous years and we are satisfied that all matters are receiving attention. We will continue to monitor the implementation of corrective measures in this regard, to ensure that these are implemented.

The Audit Committee concurs with and accepts the conclusions of the AGSA on the annual financial statements, and is of the opinion that the audited annual financial statements for the financial year ended 31 March 2020 be accepted and read together with the report of the AGSA.

Conclusion

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

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



Ms R van Wyk
Chairperson of the Audit Committee
Stats SA
Date: 08 October 2020

13. B-BBEE COMPLIANCE PERFORMANCE INFORMATION

The department applied the relevant code of good practice (B-BBEE certificate levels 1–8) with regard to the following:

Criteria	Response (Yes/No)	Discussion
Determining qualification criteria for the issuing of licences, concessions or other authorisations in respect of economic activity in terms of any law?	No	Not applicable to Stats SA
Developing and implementing a preferential procurement policy?	Yes	The preferential policy is applied for goods and services procured through bids and quotations. In the 2019/20 financial year, goods and services were procured from 225 black economic empowerment entities of the 242 entities procured from. The BEE transactions account for 93 per cent of suppliers/service providers
Determining qualification criteria for the sale of state-owned enterprises?	No	Not applicable to Stats SA
Developing criteria for entering into partnerships with the private sector?	Yes	<ul style="list-style-type: none"> Stats SA developed a criterion in line with the BBBEE scorecard. The scorecards are designed to ensure that companies that are awarded bids within the public private partnerships are BBBEE compliant and in line with the PPPFA. In addition to that, previously disadvantaged individuals, including women and the youth, partake in the PPP transactions This criterion was applied during the construction of the Stats SA head office building. The scorecard is forward looking in that during the operation and management of the facilities phase of the building, the majority of people employed to work in the building were employed from previously disadvantaged groups. This action resulted in employment being created in areas such as security services, cleaning, gardening and canteen services for local youth
Determining criteria for the awarding of incentives, grants and investment schemes in support of Broad-based Black Economic Empowerment?	No	Not applicable to Stats SA



SECTION 4

HUMAN RESOURCE MANAGEMENT

1. HUMAN RESOURCE MANAGEMENT

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

2. OVERVIEW OF HUMAN RESOURCES

The status of human resources in the department

Human capital is the most valuable asset in Stats SA. In order to achieve its organisational strategic objectives, Stats SA needs employees with the necessary skills and competencies. Great emphasis is therefore placed on capacity building programmes for employees at all levels. The organisation has made progress in developing leadership and management skills.

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

The department commenced with a review of its organisational structure, taking into account the fiscal challenges as well as the transition from PAPI to CAPI. The structure was approved in March 2020 for implementation in the 2020/21 financial year.

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

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

- Reviewing of the organisational structure and aligning it to Stats SA's strategy;
- Providing support for the implementation of CAPI;
- Recruitment of contract positions for funded projects, including CoCA 2017 and Census 2021;
- Continuous engagement with stakeholders on the resource challenges and its impact on the mandate of Stats SA;
- Strengthening the employee wellness and diversity programmes to mitigate environmental challenges;
- Continuation of capacity building programmes to improve and develop employee skills; and
- Focussing on improving relations with organised labour.

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

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

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

Employee Performance Management

Performance management includes activities that ensure that the strategic and operational goals of Stats SA are consistently being met in an effective and efficient manner. Employees who qualified were paid their performance incentives before the end of the financial year.

Employee Health and Wellness Programmes

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

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

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

Achievements

- Concluded the performance management process, including moderation at all levels with payouts to qualifying employees on salary levels 2 to 12;
- Obtained approval for the new organisational structure;
- Enhanced capacity building programmes, training and bursaries provided;
- Provided support in the implementation of CAPI; and
- Provided effective EAP programmes.

Challenges faced by the department

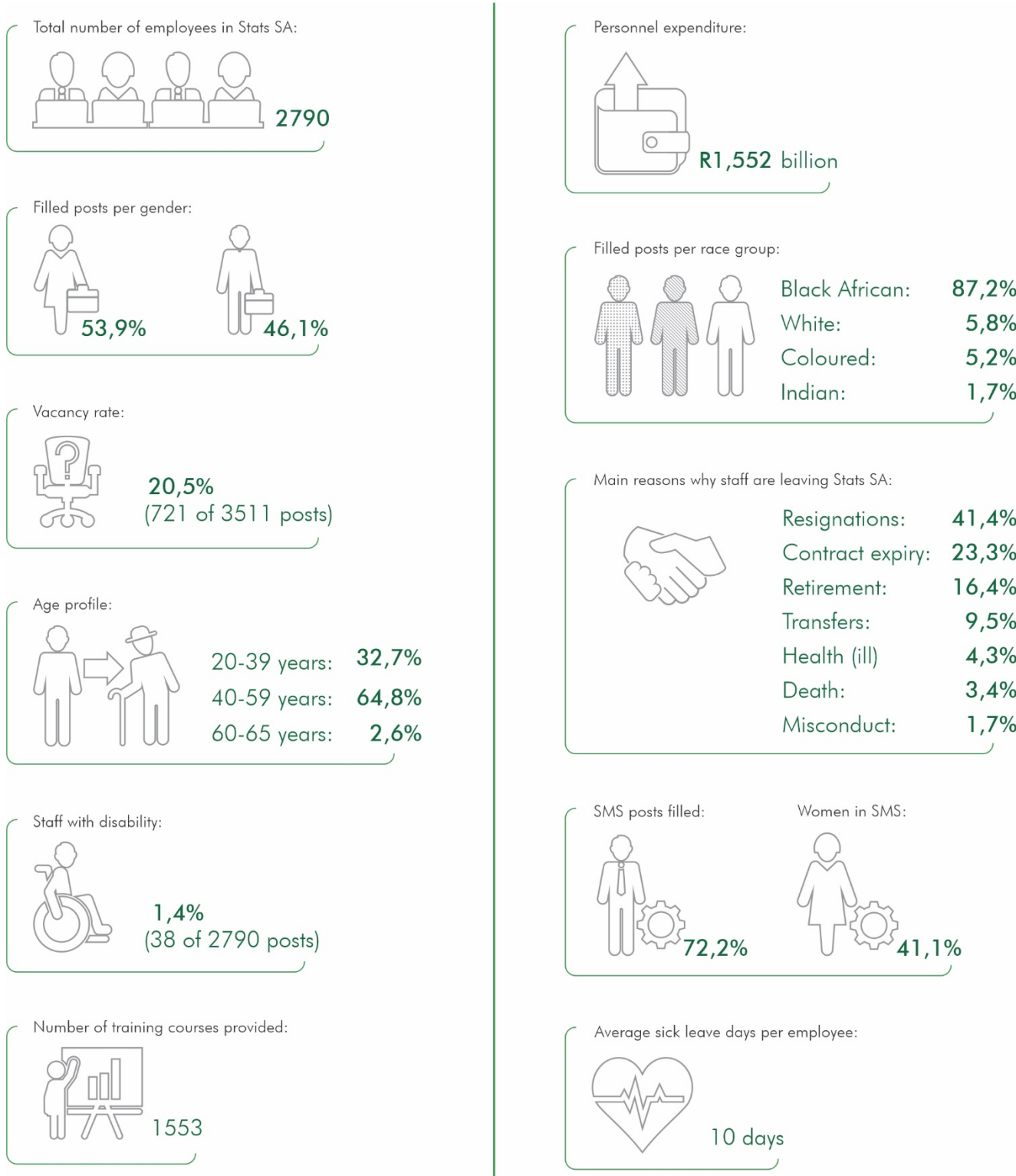
- Inability to recruit even when new vacancies arose due to budget cuts in excess of filled posts;
- Non-achievement of employment equity targets due to non-recruitment;
- Slow movement in the placement of staff due to the CAPI transition project;
- Low staff morale due to the increasing vacancy rate and accompanying workload increase; and
- Increasing employee- related issues as a result of the challenging work environment.

Future HR plans and goals

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

- Implement the approved organisational structure;
- Support the implementation of CAPI;
- Develop the skills audit plan in alignment with the new direction of the organisation;
- Provide support to large sample surveys, including Census 2021 ; and
- Improve relations with organised labour.

Summary of human resources information



3. HUMAN RESOURCES OVERSIGHT STATISTICS

3.1 Personnel-related expenditure

Table 3.1.1 – Personnel expenditure by programme for the period 1 April 2019 to 31 March 2020

Programme	Total expenditure R'000	Personnel expenditure R'000	Training expenditure R'000	Professional and special services expenditure R'000	Personnel cost as % of total expenditure	Average personnel cost per employee R'000
Programme 1: Administration	712 483	243 136	3 543	7 004	34,1	546
Programme 2: Economic Statistics	270 127	239 463	484	4 377	88,6	450
Programme 3: Population and Social Statistics	213 421	142 918	545	611	67,0	321
Programme 4: Methodology, Standards and Research	76 782	71 740	201	-	93,4	618
Programme 5: Statistical Support and Informatics	265 047	141 637	1 182	8	53,4	688
Programme 6: Statistical Collection and Outreach	698 805	545 415	247	230	78,0	428
Programme 7: Survey Operations	316 797	167 377	887	208	52,8	144
Total	2 553 462	1 551 686	7 089	12 438	60,8	371

Personnel Expenditure per programme (%)

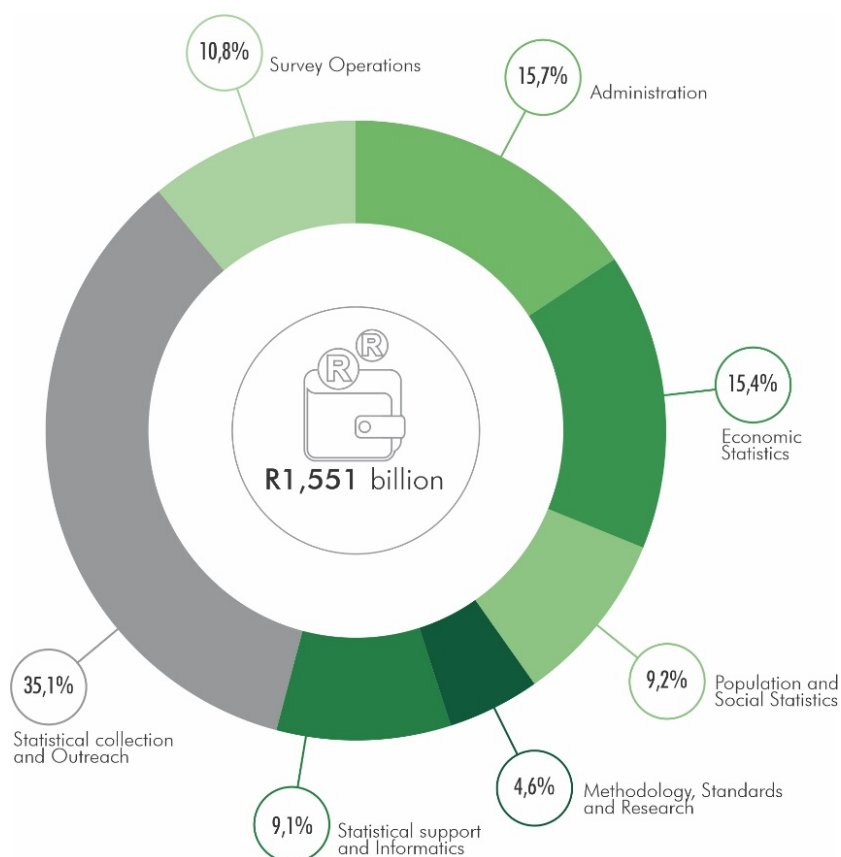


Table 3.1.2 – Personnel costs by salary band for the period 1 April 2019 to 31 March 2020

Salary band	Personnel expenditure R'000	% of total personnel cost	No. of employees	Average personnel cost per employee R'000
Lower skilled (levels 1–2) (permanent staff)	14 040	1	83	169
Lower skilled (levels 1–2) (temporary staff)	13 680	1	840	16
Skilled (levels 3–5) (permanent staff)	46 724	3	187	250
Skilled (levels 3–5) (temporary staff)	2 177	0	31	70
Highly skilled production (levels 6–8) (permanent staff)	547 515	35	1 509	363
Highly skilled production (levels 6–8) (temporary staff)	100 699	6	402	250
Highly skilled supervision (levels 9–12) (permanent staff)	577 698	37	913	633
Highly skilled supervision (levels 9–12) (temporary staff)	2 279	0	5	-
Senior and top management (levels 13–16) (permanent staff)	242 095	16	206	1 175
Senior and top management (levels 13–16) (temporary staff)	4 778	0	3	1 593
Total	1 551 686	100	4 179	371

Personnel Expenditure per programme (%)

Table 3.1.3 – Salaries, overtime, homeowners allowance and medical aid by programme for the period 1 April 2019 to 31 March 2020

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	168 845	69,4	987	0,4	6 745	2,7	10 307	4,2
Programme 2: Economic Statistics	169 134	70,6	-	0,0	8 180	3,4	12 444	5,2
Programme 3: Population and Social Statistics	100 941	70,6	-	0,0	2 206	1,5	3 217	2,3
Programme 4: Methodology, Standards and Research	50 460	70,3	-	0,0	1 886	2,6	2 455	3,4
Programme 5: Statistical Support and Informatics	98 849	69,8	381	0,3	2 923	2,1	4 624	3,3
Programme 6: Statistical Collection and Outreach	384 040	70,4	78	0,0	19 556	3,6	30 617	5,6
Programme 7: Survey Operations	117 657	70,3	129	0,1	4 644	2,8	7 965	4,8
Total	1 089 926	70,2	1 575	0,1	45 870	3,0	71 629	4,6

Table 3.1.4 – Salaries, overtime, homeowners allowance and medical aid by salary band for the period 1 April 2019 to 31 March 2020

Salary band	Salaries		Overtime		Homeowners allowance		Medical aid	
	Amount R'000	Salaries as % of personnel cost	Amount R'000	Overtime as % of personnel cost	Amount R'000	HOA as % of personnel cost	Amount R'000	Medical aid as % of personnel cost
Lower skilled permanent staff (levels 1–2)	8 591	61,2	6	0,0	1 288	9,2	1 779	12,7
Lower skilled temporary staff (levels 1–2)	10 011	73,2	1	0,0	-	0,0	-	0,0
Skilled permanent staff (levels 3–5)	30 449	65,2	843	1,8	2 893	6,2	4 702	10,1
Skilled temporary staff (levels 3–5)	1 588	72,9	-	0,0	-	0,0	-	0,0
Highly skilled production permanent staff (levels 6– 8)	388 028	70,9	125	0,0	23 361	4,3	41 897	7,7
Highly skilled production temporary staff (levels 6– 8)	73 432	72,9	-	0,0	-	0,0	20 536	0,0
Highly skilled supervision permanent staff (levels 9– 12)	418 236	72,4	599	0,1	13 014	2,3	20 536	3,6
Highly skilled supervision temporary staff (levels 9– 12)	1 663	0,0	-	0,0	-	0,0	-	0,0
Senior and top management permanent staff (levels 13–16)	154 882	64,0	-	0,0	5 125	2,1	2 692	1,1
Senior and top management temporary staff (levels 13– 16)	3 045	63,7	-	0,0	189	4,0	24	0,5
Total	1 089 926	70,2	1 575	0,1	45 870	3,0	71 629	4,6

3.2 Employment and vacancies

Table 3.2.1 – Employment and vacancies by programme as on 31 March 2020

Programme	Permanent posts			
	Number of posts on approved establishment	Number of posts filled	Vacancy rate	Number of posts filled additional to establishment
Programme 1: Administration	619	401	35,2	0
Programme 2: Economic Statistics	584	492	15,8	0
Programme 3: Population and Social Statistics	209	153	26,8	0
Programme 4: Methodology, Standards and Research	131	101	22,9	0
Programme 5: Statistical Support and Informatics	261	197	24,5	0
Programme 6: Statistical Collection and Outreach	1 351	1 147	15,1	0
Programme 7: Survey Operations	356	299	16,0	0
Total	3 511	2 790	20,5	0

Note:

The following are on fixed-term contracts but appointed against permanent posts (included under filled posts):

- 1 Statistician-General;
- 1 Director: Marriages & Divorces, Tourism & Migration; and
- 1 Chief Director: Publication Services.

The following are on short-term contracts but appointed against permanent posts (included under filled posts):

- 1 Geography assistant (Eastern Cape); and
- 1 Survey Officer for Quarterly Labour Force Survey (Eastern Cape).

Vacancy rate per programme: April 2015 to March 2020

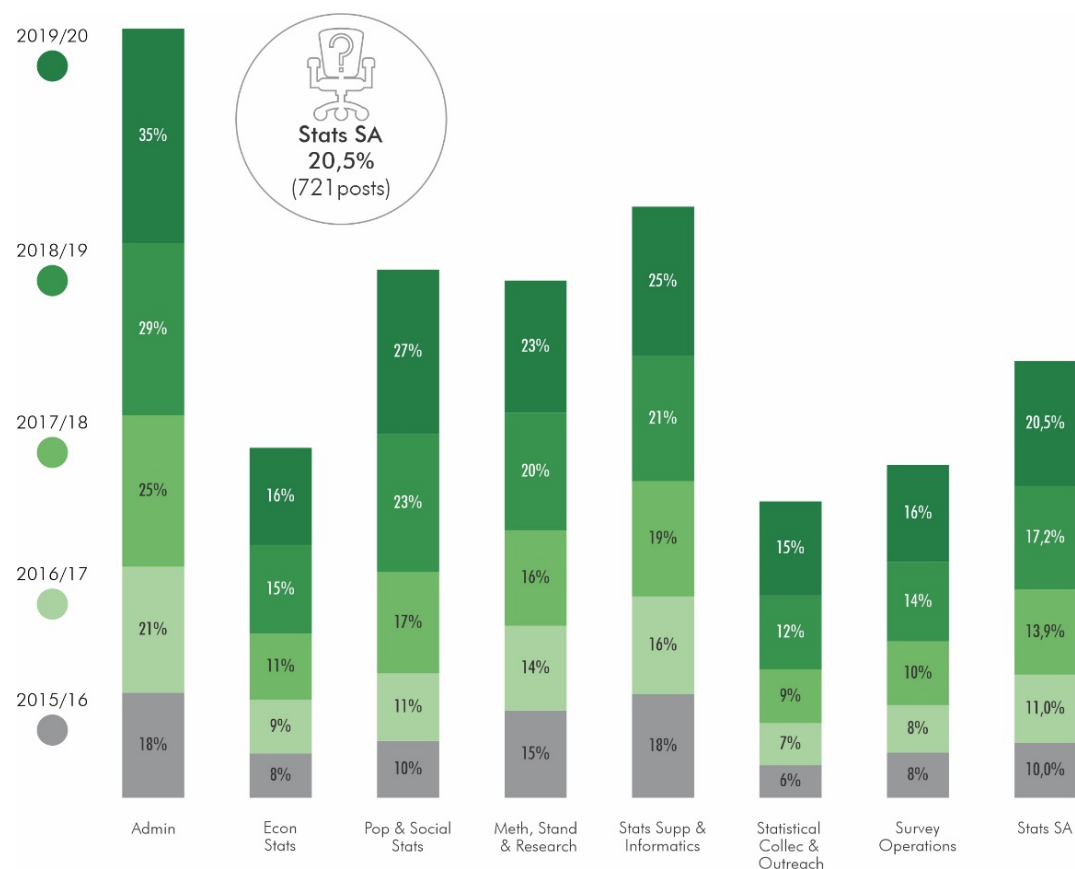


Table 3.2.2 – Employment and vacancies by salary band as on 31 March 2020

Salary band	Permanent posts			Number of posts filled additional to establishment
	Number of posts	Number of posts filled	Vacancy rate	
Levels 1–2	88	79	6,8	0
Levels 3–5	259	176	32,0	0
Levels 6–8	1 738	1 455	16,3	0
Levels 9–12	1 161	886	23,7	0
Levels 13–16	265	194	26,8	0
Total	3 511	2 790	20,5	0

Note:

- Permanent filled posts include those on contract appointed against permanent posts.
- Some of the SMS posts are reflected as filled whilst they are filled with lower levels due to operational reasons:
 - o One salary level 11 and one salary level 99 (personal notch) staff members are appointed against salary level 13 posts; and
 - o The total number of filled SMS posts by SMS members is 192.

Vacancy rate per salary band: April 2015 to March 2020

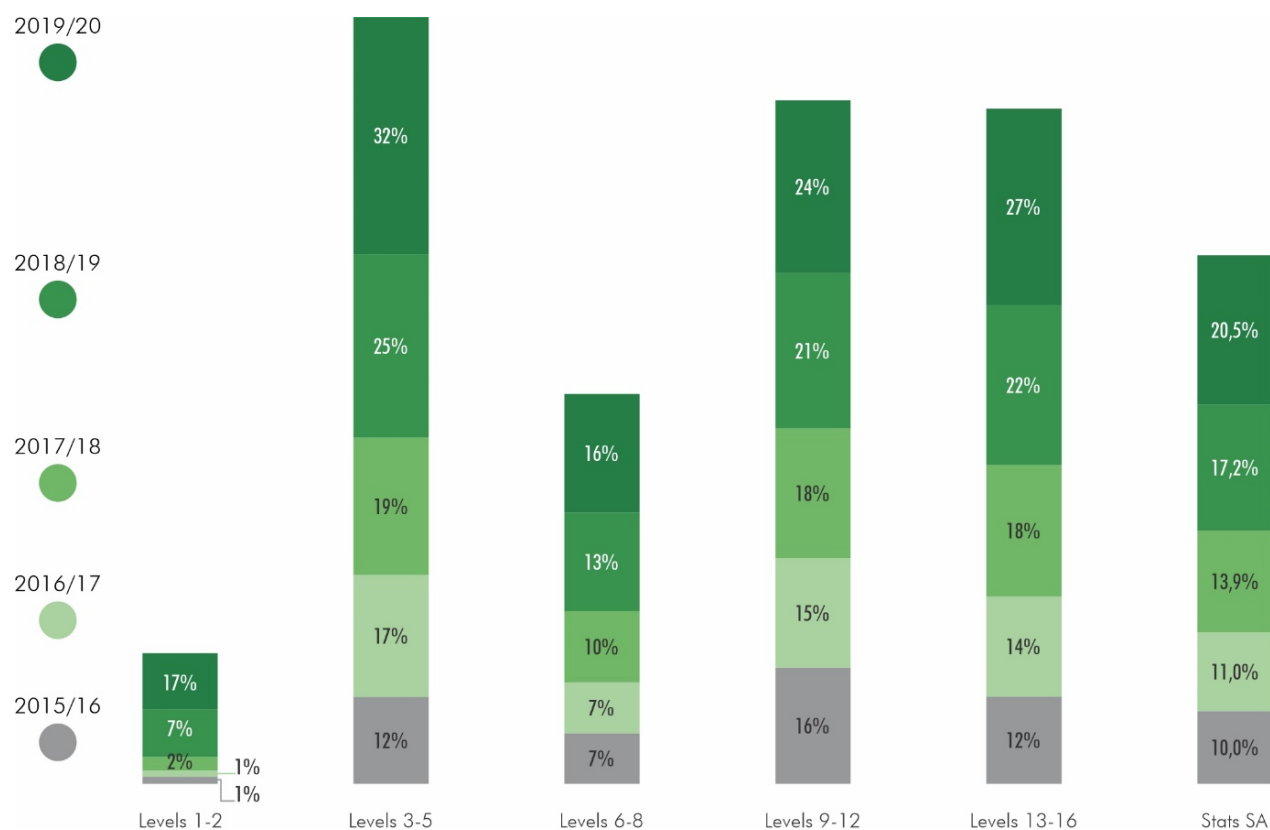


Table 3.2.3 – Employment and vacancies by critical occupation as on 31 March 2020

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	211	24,1	0	0
Economists	59	47	20,3	0	0
Statisticians and related professions (including Methodologists and Demographers)	501	365	27,1	0	0
Graphic Designers	6	4	33,3	0	0
Total	844	627	25,7	0	0

Note:

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

3.3 Filling of SMS posts

Table 3.3.1 – SMS post information as on 31 March 2020

SMS level	Total number of funded SMS posts	Total number of SMS posts filled	% of SMS posts filled	Total number of SMS posts vacant	% of SMS posts vacant
Salary level 16	1	1	100,0	0	0,0
Salary level 15	9	3	33,3	6	66,7
Salary level 14	57	42	73,7	15	26,3
Salary level 13	199	146	73,4	53	26,6
Total	266	192	72,2	74	27,8

Note:

- Some of the SMS posts are reflected as filled whilst they are filled with lower levels due to operational reasons:
- One salary level 11 and one salary level 99 (personal notch) staff members are appointed against salary level 13 posts (not included under filled posts).
- Two staff members appointed against posts on salary level 14 are remunerated on salary level 15 (personal notch).
- The following SMS members are appointed on a fixed-term contract against permanent posts (included under filled):
 - o 1 Statistician-General;
 - o 1 Director: Marriages & Divorces, Tourism & Migration; and
 - o 1 Chief Director: Publication Services.

Table 3.3.2 – SMS post information as on 30 September 2019

SMS level	Total number of funded SMS posts	Total number of SMS posts filled	% of SMS posts filled	Total number of SMS posts vacant	% of SMS posts vacant
Salary level 16	1	1	100,0	0	0,0
Salary level 15	9	3	33,3	6	66,7
Salary level 14	57	43	75,4	14	24,6
Salary level 13	199	149	74,9	50	25,1
Total	266	196	73,7	70	26,3

Note:

- Some of the SMS posts are reflected as filled whilst they are filled with lower levels due to operational reasons:
- One salary level 11 and one salary level 99 (personal notch) staff members are appointed against salary level 13 posts (not included under filled).
- Two staff members appointed against posts on salary level 14 are remunerated on salary level 15 (personal notch).
- The following SMS members are appointed on a fixed-term contract against permanent posts (included under filled) posts:
 - o 1 Statistician-General;
 - o 1 Director: Marriages & Divorces, Tourism & Migration; and
 - o 1 Chief Director: Publication Services.

Table 3.3.3 – Advertising and filling of SMS posts for the period 1 April 2019 to 31 March 2020

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

Table 3.3.4 – Reasons for not having complied with the filling of funded vacant SMS posts –
Advertised within 6 months and filled within 12 months after becoming vacant for the period 1 April
2019 to 31 March 2020

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

Table 3.3.5 – Disciplinary steps taken for not complying with the prescribed timeframes for filling SMS
posts within 12 months for the period 1 April 2019 to 31 March 2020

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

3.4 Job evaluation

Table 3.4.1 – Job evaluation by salary band for the period 1 April 2019 to 31 March 2020

Salary band	Number of posts on approved establishment	Number of posts evaluated	% of posts evaluated by salary band	Posts upgraded		Posts downgraded	
				Number	% of posts evaluated	Number	% of posts evaluated
Lower skilled (levels 1–2)	88	0	0,0	0	0,0	0	0,0
Skilled (levels 3–5)	259	0	0,0	0	0,0	0	0,0
Highly skilled (levels 6–8)	1 738	0	0,0	0	0,0	0	0,0
Highly skilled supervision (levels 9–12)	1 161	0	0,0	0	0,0	0	0,0
Senior Management Band A	198	1	0,5	0	0,0	0	0,0
Senior Management Band B	57	32	56,1	0	0,0	0	0,0
Senior Management Band C	9	7	77,8	0	0,0	0	0,0
Senior Management Band D	1	1	100,0	0	0,0	0	0,0
Total	3 511	41	1,2	0	0,0	0	0,0

Note:
Inclusive of filled and vacant posts.

Table 3.4.2 – Profile of employees whose positions were upgraded due to their posts being upgraded for the period 1 April 2019 to 31 March 2020

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

Note:
No upgrades were done.

Table 3.4.3 – Employees with salary level higher than those determined by job evaluation by occupation for the period 1 April 2019 to 31 March 2020

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

Table 3.4.4 – Profile of employees who have salary levels higher than those determined by job evaluation for the period 1 April 2019 to 31 March 2020

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

3.5 Employment changes

Table 3.5.1 – Annual turnover rates by salary band for the period 1 April 2019 to 31 March 2020

Salary band	Number of employees per band as at 1 April 2019	Appointments and transfers into the department	Terminations and transfers out of the department	Turnover rate
Permanent staff				
Levels 1–2	108	0	29	26,9
Levels 3–5	184	0	6	3,3
Levels 6–8	1 500	3	39	2,6
Levels 9–12	909	0	28	3,1
SMS Band A	155	0	10	6,5
SMS Band B	46	0	4	8,7
SMS Band C	3	0	0	0,0
SMS Band D	1	0	0	0,0
Total	2 906	3	116	4,0
Contracts	782	1 648	1 929	79,4

Note:

- The following SMS members are appointed on a fixed-term contract against permanent posts (included under filled):
 - o 1 Statistician-General;
 - o 1 Director: Marriages & Divorces, Tourism & Migration; and
 - o 1 Chief Director: Publication Services.
- There were 3 employees appointed as follows:
 - o 1 salary level 7 employee was terminated 01 April 2018 and was reappointed 06 January 2020;
 - o 1 Survey Officer – QLFS appointed against permanent posts; and
 - o 1 Geography Assistant – appointed against permanent posts.
- 1 salary level 2 employee dismissed in May 2019 but backdated to 25 October 2018 included within the lower skilled salary band.
- 26 interns terminated during 2019/20 financial year who were appointed against permanent posts within the lower skilled salary band.

Table 3.5.2 – Annual turnover rates by critical occupation for the period 1 April 2019 to 31 March 2020

Critical occupation	Number of employees per occupation as at 1 April 2019	Appointments and transfers into the department	Terminations and transfers out of the department	Turnover rate
IT Specialists	215	0	4	1,9
Economists	48	0	1	2,1
Statisticians and related professions	384	0	19	4,9
Graphic Designers	6	0	2	33,3
Total	653	0	26	4,0

Note:

- Grade and pay progression are linked to performance appraisal for the period of 2018/19.
- Statisticians and related professions include Survey Statisticians, Statistical Advisors, Methodologists, and Demographers.
- Clerical staff associated with Statisticians are not included.
- IT Specialists (including Geography-related posts).
- Graphic Designers.

Table 3.5.3 – Reasons why staff are leaving the department for the period 1 April 2019 to 31 March 2020

Termination type	Number of terminations	% of total resignations	Number of employees who left as a % of total employment (Turnover rate)
Contract expiry	27	11,2	0,9
Death	4	14,7	0,1
Dismissal – operational changes	0	0,0	0,0
Dismissal – misconduct	2	1,7	0,1
Dismissal – inefficiency	0	0,0	0,0
Discharged due to ill health	5	3,4	0,2
Resignations	48	40,5	1,7
Retirement	19	13,8	0,7
Transfer out of the department	11	14,7	0,4
Other	0	0,0	0,0
Total	116	100,0	4,0

Note:

- 26 terminations of interns appointed against permanent posts included in termination type (Contract expiry).
- 1 salary level 2 employee dismissed in May 2019 but backdated to 25 October 2018 included under Dismissal – misconduct.

Table 3.5.4 – Promotions by critical occupation for the period 1 April 2019 to 31 March 2020

Occupation	Employees as at 1 April 2019	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	215	0	0,0	172	80,0
Economists	48	0	0,0	44	91,7
Statisticians and related professions	384	0	0,0	286	74,5
Graphic Designers	6	0	0,0	2	33,3
Total	653	0	0,0	504	77,2

Note:

- Grade and pay progression are linked to performance appraisal for the period of 2018/19.
- 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).
- Statisticians and related professions include Survey Statisticians, Statistical Advisors, Methodologists, and Demographers.
- 13 employees received accelerated pay progression: IT Specialists, Statistical and related.

Table 3.5.5 – Promotions by salary band for the period 1 April 2019 to 31 March 2020

Salary band	Employees as at 1 April 2019	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)	108	0	0,0	79	73,1
Skilled (levels 3–5)	184	0	0,0	176	95,7
Highly skilled (levels 6–8)	1 500	0	0,0	1 318	87,9
Highly skilled supervision (levels 9–12)	909	0	0,0	819	90,1
Senior Management (levels 13–16)	205	0	0,0	171	83,4
Total	2 906	0	0,0	2 563	88,2

Note:

- Grade and pay progression are linked to performance appraisal for the period of 2018/19.
- 56 (2,5%) employees received accelerated pay progression.

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 2020

Occupational category (permanent staff)	Male				Female				Total
	African	Coloured	Indian	White	African	Coloured	Indian	White	
Legislators, senior officials and managers	66	13	8	17	48	2	4	12	170
Professionals	580	25	18	33	547	17	10	64	1 294
Technicians and associate professionals	27	0	0	2	20	2	0	6	60
Clerks	392	3	3	6	618	46	4	21	1 121
Service workers	24	0	0	0	6	0	1	0	31
Plant and machine operators and assemblers	16	0	0	0	2	0	0	0	18
Elementary occupations	20	1	0	0	68	6	0	1	96
Unskilled	0	0	0	0	0	0	0	0	0
Total	1 125	73	29	58	1 309	73	19	104	2 790
Employees with disabilities	15	2	0	2	10	0	0	9	38

Note:

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

Table 3.6.2 – Total number of employees (including employees with disabilities) in each of the following occupational bands as on 31 March 2020

Occupational level (permanent staff)	Male				Female				Total
	African	Coloured	Indian	White	African	Coloured	Indian	White	
Top management	1	1	0	1	1	0	0	0	4
Senior management	69	8	13	20	57	2	5	14	188
Professionally qualified and experienced specialists and mid-management	217	16	8	25	154	10	7	29	466
Skilled technical and academically qualified workers, junior management, supervisors, foremen and superintendents	756	46	8	12	939	49	6	60	1 876
Semi-skilled and discretionary decision-making	77	1	0	0	90	7	1	1	177
Unskilled and defined decision-making	5	1	0	0	68	5	0	0	79
Total	1 125	73	29	58	1 309	73	19	104	2 790
Employees with disabilities	15	2	0	2	10	0	0	9	38

Note:

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

Table 3.6.3 – Recruitment for the period 1 April 2019 to 31 March 2020

Occupational level (permanent staff)	Male				Female				Total
	African	Coloured	Indian	White	African	Coloured	Indian	White	
Top management	0	0	0	0	0	0	0	0	0
Senior management	0	0	0	0	0	0	0	0	0
Professionally qualified and experienced specialists and mid-management	0	0	0	0	0	0	0	0	0
Skilled technical and academically qualified workers, junior management, supervisors, foremen and superintendents	0	0	0	0	2	0	0	0	2
Semi-skilled and discretionary decision-making	0	0	0	0	0	0	0	0	0
Unskilled and defined decision-making	0	0	0	0	0	0	0	0	0
Total	0	0	0	0	2	0	0	0	2
Employees with disabilities	0	0	0	0	0	0	0	0	0

Note:

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

Table 3.6.4 – Promotions for the period 1 April 2019 to 31 March 2020

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

Table 3.6.5 – Terminations for the period 1 April 2019 to 31 March 2020

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	5	0	0	3	3	0	0	3	14
Professionally qualified and experienced specialists and mid-management	5	0	0	1	5	0	0	2	13
Skilled technical and academically qualified workers, junior management, supervisors, foremen and superintendents	27	2	0	1	18	2	0	4	54
Semi-skilled and discretionary decision-making	5	1	0	0	3	0	0	0	9
Unskilled and defined decision-making	0	0	0	0	0	0	0	0	0
Total	42	3	0	5	29	2	0	9	90
Employees with a disability	0	0	0	1	1	0	0	1	3

Note:

- 26 terminations of interns appointed against permanent posts are not included as they do not fall in any occupational level and they were appointed on contract.
- Employees with disabilities are included in the total of the occupational level table.

Table 3.6.6 – Disciplinary action for the period 1 April 2019 to 31 March 2020

Disciplinary action	Male				Female				Total
	African	Coloured	Indian	White	African	Coloured	Indian	White	
Total	1	0	0	0	0	0	0	0	1

Table 3.6.7 – Skills development for the period 1 April 2019 to 31 March 2020

Occupational category	Male				Female				Total
	African	Coloured	Indian	White	African	Coloured	Indian	White	
Legislators, senior officials and managers	53	4	10	16	56	6	7	13	165
Professionals	475	20	13	16	495	28	13	17	1 077
Technicians and associate professions	1	0	0	0	23	0	0	1	25
Clerks	69	1	0	0	126	8	1	4	209
Service and sales workers	3	0	0	0	5	0	0	0	8
Plant and machine operators and assemblers	12	0	0	0	15	0	0	0	27
Elementary occupations	3	1	0	0	36	2	0	0	42
Total	616	26	23	32	756	44	21	35	1 553
Employees with disabilities	6	1	0	0	6	0	0	4	17

Note:

Employees with disabilities are included in the total number trained.

3.7 Signing of performance agreements by SMS members

Table 3.7.1 – Signing of performance agreements by SMS members as on 31 August 2019

SMS level	Total number of funded SMS posts per level	Total number of SMS members per level as at 31 August 2019	Total number of signed performance agreements per level	Signed performance agreements as % of total number of SMS members
Director-General/Head of Department (HOD)	1	1	1	100,0
Salary level 16	0	0	0	0,0
Salary level 15	9	3	3	100,0
Salary level 14	57	43	43	100,0
Salary level 13	199	150	150	100,0
Total	266	197	197	100,0

Table 3.7.2 – Reasons for not having concluded performance agreements for all SMS members as on 31 August 2019

None.

Table 3.7.3 – Disciplinary steps taken against SMS members for not having concluded performance agreements as on 31 August 2019

None.

3.8 Performance rewards

Table 3.8.1 – Performance rewards by race, gender and disability for the period 1 April 2018 to 31 March 2019³

Race and gender	Number of beneficiaries	Total number of employees in group	% of total in group	Total cost R'000	Average cost per employee R'000
	535	1			
African, male		152	46,4	7 968	11,5
African, female	679	1 325	51,2	8 227	12,1
Asian, male	8	30	26,7	141	17,6
Asian, female	10	19	52,6	172	17,2
Coloured, male	27	73	37,0	369	13,7
Coloured, female	32	75	42,7	399	12,5
White, male	25	61	41,0	486	19,4
White, female	55	104	52,9	854	15,5
Total	1 371	2 839	48,3	17 769	13,0
Employees with a disability	12	41	29,3	164	13,7
Grand total	1 383	2 880	48,0	17 933	1

Note:

- R26,337 paid to 2 employees from the previous performance cycle 2017/2018 included.
- Number of permanent staff as at 31 March 2019 includes 205 SMS members.
- Total number of employees does not include 26 interns appointed against permanent posts, as they do not qualify for performance bonuses.

Table 3.8.2 – Performance rewards by salary band for personnel below Senior Management Service for the period 1 April 2018 to 31 March 2019

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)	34	82	41,5	139	4,00	80,3
Skilled (levels 3–5)	92	182	50,0	581	6,31	92,6
Highly skilled production (levels 6–8)	737	1 493	49,4	7 433	10,09	96,1
Highly skilled supervision (levels 9–12)	520	918	56,6	9 780	18,81	103,8
Total	1 383	2 675	51,7	17 933	12,97	99,9

Note:

- R26,337 paid to 2 employees from the previous performance cycle 2017/2018 included.
- Performance awards budget is centralised for levels 1–12.
- Total number of employees does not include 26 interns appointed against permanent posts, as they do not qualify for performance bonuses.

³ Performance rewards are linked to the 2018/19 performance cycle.

Table 3.8.3 – Performance rewards by critical occupation for the period 1 April 2018 to 31 March 2019

Critical occupation	Beneficiary profile			Cost	
	Number of beneficiaries	Total number of employees	% of total within occupation	Total cost R'000	Average cost per employee R'000
IT Specialists	101	215	47,0	1 619	16
Economists	34	48	70,8	653	19
Statisticians and related professions	161	384	41,9	2 433	15
Graphic Designers	4	6	66,7	81	20
Total	300	653	45,9	4 787	16

Note:

- R13,168 paid to 1 employee (Survey Statistician) from the previous performance cycle 2017/2018 included.
- Clerical staff associated with Statisticians are not included.
- IT specialists (including Geography-related posts).
- Statisticians and related professions (include Survey Statisticians, Statistical Advisors, Methodologists and Demographers).

Table 3.8.4 – Performance-related rewards (cash bonus) by salary band for Senior Management Service for the period 1 April 2018 to 31 March 2019

Salary band	Beneficiary profile			Cost		
	Number of beneficiaries	Number of employees	% of total within salary bands	Total cost R'000	Average cost per employee R'000	Total cost as a % of the total personnel expenditure R'000
Band A	0	155	0,0	0	0,0	0,0
Band B	0	46	0,0	0	0,0	0,0
Band C	0	3	0,0	0	0,0	0,0
Band D	0	1	0,0	0	0,0	0,0
Total	0	205	0,0	0	0,0	0,0

Note:

- Performance rewards budget is centralised for levels 13–16.
- No performance bonus was paid to SMS members.

3.9 Foreign workers

Table 3.9.1 – Foreign workers by salary band for the period 1 April 2019 to 31 March 2020

Salary band	1 April 2019		31 March 2020		Change	
	Number	% of total	Number	% of total	Number	% changed
Lower skilled (levels 1–5)	0	0,0	0	0,0	0	0,0
Highly skilled production (levels 6–8)	2	25,0	2	25,0	0	0,0
Highly skilled supervision (levels 9–12)	3	37,5	3	37,5	0	0,0
Contract (levels 9–12)	0	0,0	0	0,0	0	0,0
Contract (levels 13–16)	3	37,5	3	37,5	0	0,0
Total	8	100,0	8	100,0	0	0,0

Table 3.9.2 – Foreign workers by major occupation for the period 1 April 2019 to 31 March 2020

Major occupation	1 April 2019		31 March 2020		Change	
	Number	% of total	Number	% of total	Number	% changed
Administrative office workers	2	25,0	2	25,0	0	0,0
Information technology personnel	0	0,0	0	0,0	0	0,0
Professionals and managers	6	75,0	6	75,0	0	0,0
Total	8	100,0	8	100,0	0	0,0

3.10 Leave utilisation

Table 3.10.1 – Sick leave for the period 1 January 2019 to 31 December 2019

Salary band	Total days	% of days with medical certification	Number of sick leave taken with medical certification	Number of employees using sick leave with medical certification	% of total employees using sick leave	Number of employees using sick leave	Average days per employee	Estimated cost R'000
Lower skilled (levels 1–2)	1 037	74,5	773	121	7,2	207	5	530
Skilled (levels 3–5)	1 968	73,7	1 451	142	6,3	181	11	1 731
Highly skilled production (levels 6–8)	15 596	73,8	11 514	1 192	52,2	1 495	10	21 585
Highly skilled supervisor (levels 9–12)	8 824	76,8	6 773	653	28,4	813	11	24 330
Top and senior management (levels 13–16)	1 404	75,9	1 066	133	5,9	170	8	6 568
Total	28 829	74,8	21 577	2 241	100	2 866	10	54 744

Average sick leave days per salary band

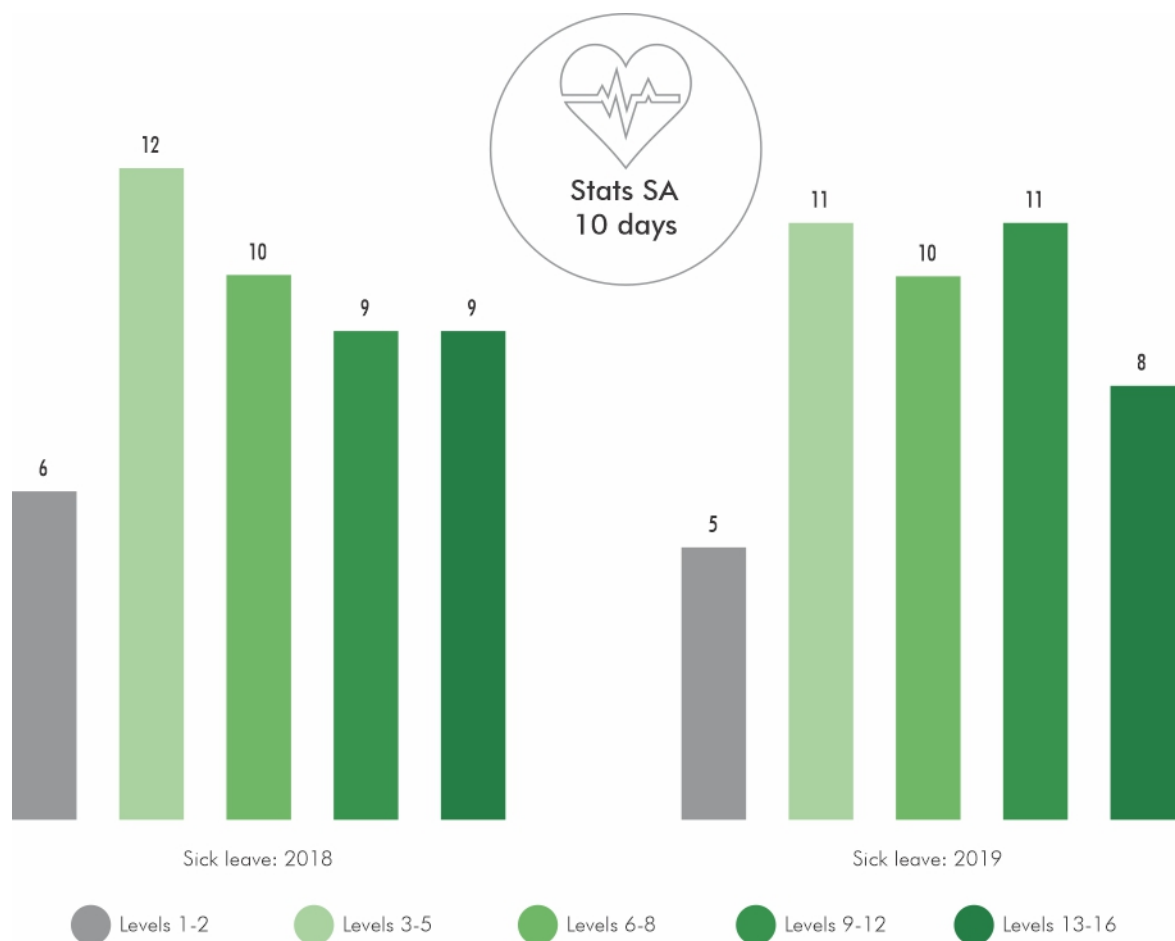


Table 3.10.2 – Disability leave (temporary and permanent) for the period 1 January 2019 to 31 December 2019

Salary band	Total days	% of days with medical certification	Number of employees using disability leave	% of total employees using disability leave	Average days per employee	Estimated cost R'000
Lower skilled (levels 1–2)	3	100,0	1	1,9	3	2
Skilled (levels 3–5)	27	100,0	2	3,8	14	22
Highly skilled production (levels 6–8)	1 045	100,0	29	55,8	36	1 412
Highly skilled supervision (levels 9–12)	749	100,0	12	23,1	62	2 242
Top and Senior management (SMS levels 13–16)	56	100,0	5	9,6	11	258
Contract (1–2)	15	100,0	1	1,9	15	5
Contract (3–5)	0	0,0	0	0,0	0	0
Contract (6–8)	31	100,0	2	3,8	16	33
Contract (9–12)	0	0,0	0	0,0	0	0
Contract (13–16)	0	0,0	0	0,0	0	0
Total	1 926	100,0	52	100,0	37	3 974

Table 3.10.3 – Annual leave for the period 1 January 2019 to 31 December 2019

Salary band	Total days taken	Number of employees using annual leave	Average number of days per employee
Lower skilled permanent staff (levels 1–2)	1 694	81	21
Lower skilled contract staff (levels 1–2)	1 715	325	5
Skilled permanent staff (levels 3–5)	4 678	182	26
Skilled contract staff (levels 3–5)	85	18	5
Highly skilled production permanent staff (levels 6–8)	39 340	1 504	26
Highly skilled production contract staff (levels 6–8)	3 068	362	8
Highly skilled supervision permanent staff (levels 9–12)	24 842	910	27
Highly skilled supervision contract staff (levels 9–12)	67	6	11
Top and senior management permanent staff (levels 13–16)	5 468	202	27
Top and senior management contract staff (levels 13–16)	62	3	21
Total	81 019	3 593	23

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

Table 3.10.4 – Capped leave for the period 1 January 2019 to 31 December 2019

Salary band (Permanent staff)	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 2019
Lower skilled (levels 1–2)	0	0	0	0
Skilled (levels 3–5)	0	0	0	0
Highly skilled production (levels 6–8)	67	5	13	5
Highly skilled supervision (levels 9–12)	67	8	8	8
Top and senior management (levels 13–16)	77	7	11	7
Total	211	20	32	20

Table 3.10.5 – Leave payouts for the period 1 April 2019 to 31 March 2020

	Total amount R'000	Number of employees	Average payment per employee R'000
Leave payouts for 2019/20 due to non-utilisation of leave for previous cycle	0	0	0
Capped leave payouts on termination of service for 2019/20	1 317	12	110
Current leave payouts on termination of service for 2019/20	3 098	1 204	3
Total	4 415	1 216	0

3.11 HIV/AIDS and health promotion programmes

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

Units/categories of employees identified to be at high risk of contracting HIV and related diseases (if any)	Key steps taken to reduce the risk
Fieldworkers are at risk of physical abuse	A training module was developed to mitigate this risk

3.11.2 – Details of health promotion and HIV/AIDS programmes

The following programmes are in place:

Programme	Activities
Condom distribution	Distributed 55 328 male condoms and 1 031 female condoms
24-hour counselling service	Careways group renders a 24-hour counselling service to staff members in all offices
HIV counselling and testing	Partnership with GEMS during wellness days campaigns to render HIV counselling and testing awareness programmes
HIV, Tuberculosis and Sexually Transmitted Disease awareness	Implemented programmes on HIV, TB and STI
Promotion of medical male circumcision	Conducted education and awareness programmes and distributed posters
Youth and sexuality	Stats SA has a Scholar programme that promotes life skills to teenagers. The programme addresses life skills, HIV, sexuality and peer group pressure

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

Question	Yes/ No	Details, if yes
1. Has the department designated a member of the SMS to implement the provisions contained in Part VI (E) of Chapter 1 of the Public Service Regulations, 2001? If so, provide his/her name and position	YES	Ms Xoli Kunene, Director: Employee Relations
2. Does the department have a dedicated unit or have you designated specific staff members to promote the health and well-being of your employees? If so, indicate the number of employees who are involved in this task and the annual budget that is available for this purpose	YES	There is an Employee Assistance Program Unit, which comprises 4 full-time EAP Professionals. In addition, a private health and wellness company, Careways Group, provides 24-hour counselling to staff members and their dependants. The annual budget is R2 041 000
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	NO	
5. Has the department reviewed the employment policies and practices to ensure that these do not unfairly discriminate against employees on the basis of their HIV status? If so, list the employment policies/practices so reviewed	YES	The HIV/AIDS policy and TB policy are in the review process in line with the DPSA framework
6. Has the department introduced measures to protect HIV-positive employees or those perceived to be HIV-positive from discrimination? If so, list the key elements of these measures	YES	The HIV and AIDS programme comprises the following preventative measures: Counselling and support as well as HIV campaigns, and the implementation of the HIV and AIDS policy which addresses issues of discrimination and stigma associated with HIV. There is also an HIV programme for teenagers which addresses HIV, sexuality and peer group pressure
7. Does the department encourage its employees to undergo voluntary counselling and testing (VCT)? If so, list the results that you have achieved	YES	7 HIV Counselling and Testing (HCT) sessions were conducted at Head Office (2) and Provincial Offices (5)
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: - 365 employees participated in the campaigns - 56 359 condoms were distributed to staff members - 306 employees voluntarily tested for HIV

3.12 Labour relations

Table 3.12.1 – Collective agreements for the period 1 April 2019 to 31 March 2020

Not applicable during the reporting period

Subject matter	Date
Collective agreements	0
Total	0

Table 3.12.2 – Misconduct and disciplinary hearings finalised for the period 1 April 2019 to 31 March 2020

Outcome of disciplinary hearings	Number	% of total
Correctional counselling	0	0,0
Dismissal	1	50,0
Final written warning	0	0,0
Suspended without pay	0	0,0
Cases withdrawn	0	0,0
Written warning	1	50,0
Total	2	0,0
Pending	11	0,0
Grand total	13	100,0

Table 3.12.3 – Types of misconduct addressed at disciplinary hearings for the period 1 April 2019 to 31 March 2020

Type of misconduct	Number	% of total
Falsification of information	1	3,3
Insubordination	27	90,0
Malicious damage to property	1	3,3
Misuse of state vehicle	1	3,3
Total	30	0,0
Pending cases	0	0,0
Grand total	0	100,0

Table 3.12.4 – Grievances lodged for the period 1 April 2019 to 31 March 2020

Grievances lodged	Number	% of total
Number of grievances resolved	4	0,0
Number of grievances not resolved	2	0,0
Total number of grievances lodged	6	0,0

Table 3.12.5 – Disputes lodged with councils for the period 1 April 2019 to 31 March 2020

Disputes lodged	Number	% of total
Disputes in favour of employee	1	4,0
Disputes in favour of the employer	8	32,0
Disputes dismissed	0	0,0
Cases withdrawn	2	8,0
Settlement	4	16,0
Cases pending	10	40,0
Total	25	100,0

Table 3.12.6 – Strike actions for the period 1 April 2019 to 31 March 2020

Not applicable during the reporting period

Strike actions	Total
Total number of working days lost	0
Total cost of working days lost	0
Amount recovered as a result of no work no pay	0

Table 3.12.7 – Precautionary suspensions for the period 1 April 2019 to 31 March 2020

Not applicable during the reporting period

Precautionary suspensions	Total
Number of people suspended	0
Number of people whose suspension exceeded 30 days	0
Total number of days suspended	0
Average number of days suspended	0
Total cost of suspensions (R'000)	0

3.13 Skills development

Table 3.13.1 – Training needs identified for the period 1 April 2019 to 31 March 2020

Training needs identified at start of reporting period						
Occupational category	Gender	Number of employees as at 1 April 2019	Learnerships	Skills programmes and other short courses	Other forms of training	Total
Legislators, senior officials and managers	Female	73	0	25	1	26
	Male	110	0	30	2	32
Professionals	Female	654	0	303	9	312
	Male	677	0	328	8	336
Technicians and associate professionals	Female	30	0	13	0	13
	Male	37	0	16	0	16
Clerks	Female	714	0	316	1	317
	Male	454	0	173	0	173
Plant and machine operators and assemblers	Female	2	0	2	0	2
	Male	16	0	9	0	9
Service and sales workers	Female	9	0	3	0	3
	Male	28	0	9	0	9
Elementary occupations	Female	78	0	16	0	16
	Male	24	0	12	0	12
Gender subtotals	Female	1 560	0	678	11	689
	Male	1 346	0	577	10	587
Total		2 906	0	1 255	21	1 276

Note:

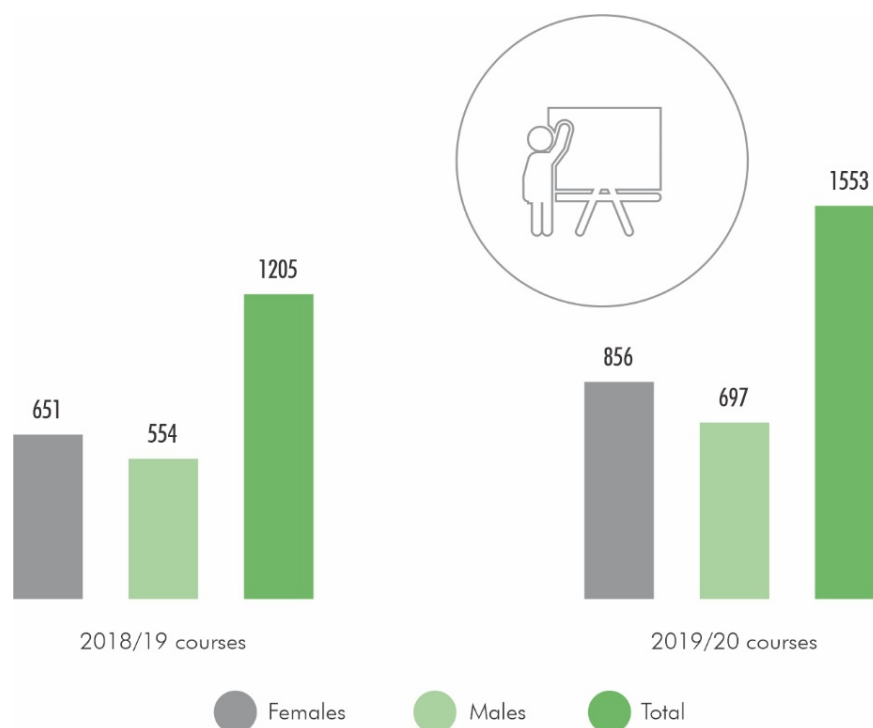
- The table excludes contract workers.
- The table excludes interns as they do not fall under a specific occupational level.
- The table was informed by the 3-year training plan.

Table 3.13.2 – Training provided for the period 1 April 2019 to 31 March 2020

Occupational level	Gender	Training provided within the reporting period				Total
		Number of employees as at 1 April 2019	Learnerships	Skills programmes and other short courses	Other forms of training	
Legislators, senior officials and managers	Female	73	0	82	0	82
	Male	110	0	83	0	83
Professionals	Female	654	0	553	0	553
	Male	677	0	524	0	524
Technicians and associate professionals	Female	30	0	24	0	24
	Male	37	0	1	0	1
Clerks	Female	714	0	139	0	139
	Male	454	0	70	0	70
Plant and machine operators and assemblers	Female	2	0	15	0	15
	Male	16	0	12	0	12
Service and sales workers	Female	9	0	5	0	5
	Male	28	0	3	0	3
Elementary occupations	Female	78	0	38	0	38
	Male	24	0	4	0	4
Gender subtotals	Female	1 560	0	856	0	856
	Male	1 346	0	697	0	697
Total		2 906	0	1 553	0	1 553

Note:
The table excludes contract workers.

Number of courses provided to staff



3.14 Injury on duty

Table 3.14.1 – Injury on duty for the period 1 April 2019 to 31 March 2020

Nature of injury on duty	Number	% of total
Required basic medical attention only	27	100,0
Temporary total disablement	0	0,0
Permanent disablement	0	0,0
Fatal	0	0,0
Total	27	100,0

3.15 Utilisation of consultants

Table 3.15.1 – Report on consultant appointments using appropriated funds for the period 1 April 2019 to 31 March 2020

Project title	Total number of consultants that worked on the project	Duration (workdays)	Contract value R'000	Amount paid
To provide financial advisory support service to the department	1	NA	504 000	0
Break inn series	2	NA	0	611 022
To continue providing Broad-based Black Economic Empowerment and legal advisory support services	4	NA	3 871 980	0
Consultancy: Census and Surveys	1	NA	0	206 535
Population and Social Stats	1	NA	0	229 660
Legal Service	1	NA	0	19 590
To assist Statistics South Africa with the rebasing and benchmarking of Gross domestic product and the updating of the supply and use tables (SUTS)	2	NA	5 783 100	4 377 354
Technical & Project Management for the commencement & management of the PPP	1	NA	3 455 607	2 372 273
IT Environment Forensic Investigation	1	90	909 592	216 379
Advisory Consultancy to review drafted 2020/2025 strategy	1		307 000	307 000
Authors of Sustainable Development Goals	6		6 384 192	4 090 578
Total	21	0	0	12 430 392

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

Table 3.15.2 – Analysis of consultant appointments using appropriated funds, in terms of Historically Disadvantaged Individuals (HDIs) for the period 1 April 2019 to 31 March 2020

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 2019 to 31 March 2020

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 2019 to 31 March 2020

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 2019 to 31 March 2020

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



SECTION 5

FINANCIAL INFORMATION

Report on the audit of the financial statements

Opinion

1. I have audited the financial statements of Statistics South Africa (Stats SA) set out on pages 149 to 230, which comprise the appropriation statement, statement of financial position as at 31 March 2020, 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 2020, and its financial performance and cash flows for the year then ended in accordance with Modified Cash Standards and the requirements of the Public Finance Management Act of South Africa, 1999 (Act No. 1 of 1999) (PFMA).

Basis for opinion

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

Emphasis of matters

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

An uncertainty relating to the future outcome of exceptional litigation

7. With reference to note 19 to the financial statements, the department is the defendant in a claim relating to a loss of revenue as a result of withheld unitary fees and variation in alleged additional office installations. The department is opposing the claim, as it believes that the claim is not valid. The ultimate outcome of the matter could not be determined and no provision for any liability that may result was made in the financial statements.

Unauthorised expenditure

8. As disclosed in note 9 to the financial statements, the department incurred unauthorised expenditure of R50 940 000 on compensation of employees due to budget reductions that exceed the vacancy rate in the 2019/20 financial year.

Responsibilities of accounting officer for the financial statements

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

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

11. 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.
12. 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

13. 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 on the usefulness and reliability of the reported performance information against predetermined objectives for selected programmes presented in the annual performance report. I performed procedures to identify material findings but not to gather evidence to express assurance.
14. My procedures address the usefulness and reliability of 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 do not examine whether the actions taken by the department enabled service delivery. My procedures also do 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.
15. My procedures do not involve any work or any pronouncement on the reliability and appropriateness of Stats SA methodology for the official statistics published by Stats SA as this is the responsibility of the Statistics Council (refer Statistics Act, section 13).

16. 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 2020:

Programmes	Pages in the annual performance report (Book 2)
Programme 3 – Population and Social Statistics	10-33
Programme 7 – Survey Operations	40-45

17. 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.
18. I did not identify any material findings on the usefulness and reliability of the reported performance information for these programmes:
- Programme 3 – Population and Social Statistics
 - Programme 7 – Survey Operations

Other matter

19. I draw attention to the matters below.

Achievement of planned targets

20. Refer to the annual performance report on pages 10 to 33 and 40 to 45 for information on the achievement of planned targets for the year and explanations provided for the under/overachievement of some of the targets.

Adjustment of material misstatements

21. I identified material misstatements in the annual performance report submitted for auditing. These material misstatements were in the reported performance information of Programme 3: Population and Social Statistics. As management subsequently corrected the misstatements, I did not raise any material findings on the usefulness and reliability of the reported performance information.

Report on the audit of compliance with legislation

Introduction and scope

22. In accordance with the PAA and the general notice issued in terms thereof, I have a responsibility to report material findings on the department's compliance with specific matters in key legislation. I performed procedures to identify findings but not to gather evidence to express assurance.

Procurement and contract management

23. Some of the bid documentation for procurement of commodities designated for local production and content, did not stipulate the minimum threshold for local production and content as required by the 2017 preferential procurement regulation 8(2). No similar non-compliance was also reported in the prior year.

Other information

24. The accounting officer is responsible for the other information. The other information comprises the information included in the annual report which includes the report by the accounting officer to the Executive Authority and Parliament of the Republic of South Africa and the overview of the departmental performance, governance and human resource management. The other information does not include the financial statements, the auditor's report and those selected programmes presented in the annual performance report that have been specifically reported in this auditor's report.
25. 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.
26. 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.
27. If, based on the work I have performed on the other information obtained prior to the date of this auditor's report, I conclude that there is a material misstatement of this other information, I am required to report that fact. I have nothing to report in this regard.

Internal control deficiencies

28. 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 matter reported below is limited to the significant internal control deficiencies that resulted in the finding on compliance with legislation included in this report.
29. In some instances, compliance monitoring was not effective due to misinterpretation of the 2017 procurement regulation on local production and content resulting in non-compliance identified.

Auditor-General

Pretoria
30 September 2020



AUDITOR - GENERAL
SOUTH AFRICA

Auditing to build public confidence

Annexure – Auditor-General’s responsibility for the audit

1. As part of an audit in accordance with the ISAs, I exercise professional judgement and maintain professional scepticism throughout my audit of the financial statements and the procedures performed on reported performance information for 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 relating to events or conditions that may cast significant doubt on the ability of Statistics South Africa 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 my opinion on the financial statements. My conclusions are based on the information available to me at the date of this auditor’s report. However, future events or conditions may cause a department to cease operating as a going concern.
 - evaluate the overall presentation, structure and content of the financial statements, including the disclosures, and determine 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, actions taken to eliminate threats or safeguards applied.

APPROPRIATION STATEMENT FOR THE YEAR ENDED 31 MARCH 2020

Appropriation per programme

Programme	2019/20							2018/19	
	Adjusted appropriation R'000	Shifting of funds R'000	Virement R'000	Final appropriation R'000	Actual expenditure R'000	Variance R'000	Expenditure as % of final appropriation %	Final appropriation R'000	Actual expenditure R'000
1. Administration	678 876	-	-	678 876	712 483	(33 607)	105,0%	711 829	733 804
2. Economic Statistics	276 811	-	(6 684)	270 127	270 127	-	100,0%	248 657	248 491
3. Population and Social Statistics	180 053	-	19 358	199 411	213 421	(14 010)	107,0%	169 193	168 916
4. Methodology, Standards and Research	83 885	-	(6 856)	77 029	76 782	247	99,7%	73 306	73 166
5. Statistical Support and Informatics	282 331	-	(13 102)	269 229	265 047	4 182	98,4%	257 067	248 186
6. Statistical Collection and Outreach	699 389	-	(373)	699 016	698 805	211	100,0%	627 390	662 154
7. Survey Operations	313 023	-	7 657	320 680	316 797	3 883	98,8%	184 257	176 418
Total	2 514 368	-	-	2 514 368	2 553 462	(39 094)	101,6%	2 271 699	2 311 135

Reconciliation with statement of financial performance

Departmental receipts

Actual amounts per statement of financial performance (total revenue)

Actual amounts per statement of financial performance (total expenditure)

	1 772
	<u>2 516 140</u>
	<u>2 553 462</u>

	3 473
	<u>2 275 172</u>
	<u>2 311 135</u>

Appropriation per economic classification

Economic classification	2019/20							2018/19	
	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	2 141 122	(4 244)	41 086	2 177 964	2 225 953	(47 989)	102,2%	1 969 078	2 017 760
Compensation of employees	1 460 101	-	40 645	1 500 746	1 551 686	(50 940)	103,4%	1 444 314	1 493 179
Salaries and wages	1 258 427	(21)	40 456	1 298 862	1 343 898	(45 036)	103,5%	1 254 115	1 294 728
Social contributions	201 674	21	189	201 884	207 788	(5 904)	102,9%	190 199	198 451
Goods and services	681 021	(4 244)	-	676 777	673 826	2 951	99,6%	524 764	524 581
Administrative fees	588	671	(759)	500	500	-	100,0%	669	669
Advertising	5 719	(499)	(262)	4 958	4 958	-	100,0%	299	299
Minor assets	4 353	(279)	(799)	3 275	3 275	-	100,0%	1 091	1 091
Audit costs: External	7 605	300	(717)	7 188	7 188	-	100,0%	6 160	6 160
Bursaries: Employees	2 605	(572)	(1 706)	327	327	-	100,0%	845	845
Catering: Departmental activities	9 825	(2 352)	(2 484)	4 989	4 989	-	100,0%	2 374	2 374
Communication (G&S)	27 472	(1 365)	8 451	34 558	34 558	-	100,0%	32 846	32 846
Computer services	99 383	(227)	27 097	126 253	123 587	2 666	97,9%	87 920	79 539
Consultants: Business and advisory services	15 544	(806)	(2300)	12 438	12 438	-	100,0%	6 564	6 564
Legal services	2 652	2 200	(2 459)	2 393	2 393	-	100,0%	3 606	3 606
Contractors	10 454	(1 081)	(3 467)	5 906	5 906	-	100,0%	5 174	5 174
Agency and support/outsourced services	92 125	243	(20 710)	71 658	71 658	-	100,0%	1 427	1 427
Entertainment	96	(2)	(84)	10	10	-	100,0%	21	21
Fleet services (including government motor transport)	21 304	(131)	204	21 377	21 377	-	100,0%	19 807	23 159
Consumable supplies	8 496	183	(3 147)	5 532	5 532	-	100,0%	3 503	3 503
Consumable: Stationery, printing and office supplies	7 421	321	(4 141)	3 601	3 601	-	100,0%	3 399	3 399
Operating leases	174 427	(8 625)	9 885	175 687	175 402	285	99,8%	217 274	219 373
Property payments	40 426	4 037	1 132	45 595	45 595	-	100,0%	41 433	41 433
Travel and subsistence	106 503	2 737	3 692	112 932	112 932	-	100,0%	63 262	66 009
Training and development	13 125	(471)	(5 565)	7 089	7 089	-	100,0%	2 317	2 317
Operating payments	25 783	549	(3 576)	22 756	22 756	-	100,0%	23 347	23 347
Venues and facilities	4 530	940	1 833	7 303	7 303	-	100,0%	1 260	1 260
Rental and hiring	585	(15)	(118)	452	452	-	100,0%	166	166
Interest and rent on land	-	-	441	441	441	-	100,0%	-	-
Interest (incl. interest on unitary payments (PPP))	-	-	441	441	441	-	100,0%	-	-
Transfers and subsidies	2 612	8	792	3 412	3 272	140	95,9%	13 604	11 824
Departmental agencies and accounts	2	-	3	5	5	-	100,0%	10	9
Departmental agencies (non-business entities)	2	-	3	5	5	-	100,0%	10	9
Higher education institutions	-	-	-	-	-	-	-	7 000	7 000
Public corporations and private enterprises	-	-	27	27	27	-	100,0%	-	-
Private enterprises	-	-	27	27	27	-	100,0%	-	-
Other transfers to private enterprises	-	-	27	27	27	-	100,0%	-	-
Non-profit institutions	140	-	-	140	-	140	-	330	-
Households	2 470	8	762	3 240	3 240	-	100,0%	6 264	4 815
Social benefits	2 170	8	1 003	3 181	3 181	-	100,0%	6 066	4 617
Other transfers to households	300	-	(241)	59	59	-	100,0%	198	198
Payments for capital assets	370 634	4 236	(50 516)	324 354	315 599	8 755	97,3%	278 298	270 832
Buildings and other fixed structures	255 785	-	(4 623)	251 162	251 162	-	100,0%	243 791	243 791
Buildings	255 785	-	(4 623)	251 162	251 162	-	100,0%	243 791	243 791
Machinery and equipment	80 733	5 423	(17 343)	68 813	61 173	7 640	88,9%	29 721	23 002
Other machinery and equipment	80 733	5 423	(17 343)	68 813	61 173	7 640	88,9%	29 721	23 002
Software and other intangible assets	34 116	(1 187)	(28 550)	4 379	3 264	1 115	74,5%	4 786	4 039
Payment for financial assets	-	-	8 638	8 638	8 638	-	100,0%	10 719	10 719
Payment for financial assets	-	-	8 638	8 638	8 638	-	100,0%	10 719	10 719
Total	2 514 368	-	-	2 514 368	2 553 462	(39 094)	101,6%	2 271 669	2 311 135

Programme 1 – Administration

Subprogramme	2019/20							2018/19	
	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	35 380	223	25	35 628	35 628	-	100,0%	31 191	35 112
2. Corporate Services	144 203	(1000)	(6 830)	136 373	146 668	(10 295)	107,5%	141 184	145 878
3. Financial Administration	63 340	-	(166)	63 174	80 364	(17 190)	127,2%	75 212	82 597
4. Internal Audit	12 703	(223)	(581)	11 899	15 242	(3 343)	128,1%	11 220	14 393
5. National Statistics System	28 394	-	(4 155)	24 239	27 018	(2 779)	111,5%	22 552	25 354
6. Office Accommodation	394 856	1000	11 707	407 563	407 563	-	100,0%	430 470	430 470
Total	678 876	-	-	678 876	712 483	(33 607)	105,0%	711 829	733 804

Programme 1 – Administration (concluded)

Economic classification	2019/20							2018/19	
	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	420 502	(1 092)	5 884	425 294	459 962	(34 668)	108,2%	458 802	480 907
Compensation of employees	195 142	-	13 326	208 468	243 136	(34 668)	116,6%	221 941	244 046
Salaries and wages	169 442	(19)	13 059	182 482	210 849	(28 367)	115,5%	193 747	213 413
Social contributions	25 700	19	267	25 986	32 287	(6 301)	124,2%	28 194	30 633
Goods and services	225 360	(1 092)	(7 883)	216 385	216 385	-	100,0%	236 861	236 861
Administrative fees	409	-	(61)	348	348	-	100,0%	632	632
Advertising	639	17	(146)	510	510	-	100,0%	200	200
Minor assets	983	(195)	(159)	629	629	-	100,0%	319	319
Audit costs: External	7 605	-	(417)	7 188	7 188	-	100,0%	6 160	6 160
Bursaries: Employees	424	-	(377)	47	47	-	100,0%	100	100
Catering: Departmental activities	2 486	(14)	(1 327)	1 145	1 145	-	100,0%	754	754
Communication (G&S)	2 463	(51)	293	2 705	2 705	-	100,0%	2 550	2 550
Computer services	3 781	-	(1 804)	1 977	1 977	-	100,0%	1 788	1 788
Consultants: Business and advisory services	6 473	1 349	(818)	7 004	7 004	-	100,0%	4 031	4 031
Legal services	2 652	2 200	(2 459)	2 393	2 393	-	100,0%	3 606	3 606
Contractors	1 489	15	(14)	1 490	1 490	-	100,0%	1 342	1 342
Agency and support/outsourced services	7 000	-	(1 000)	6 000	6 000	-	100,0%	-	-
Entertainment	39	-	(36)	3	3	-	100,0%	17	17
Fleet services (including government motor transport)	5 421	2	(2 321)	3 102	3 102	-	100,0%	3 149	3 149
Consumable supplies	1 071	50	453	1 574	1 574	-	100,0%	909	909
Consumable: Stationery, printing and office supplies	2 312	56	(1 733)	635	635	-	100,0%	728	728
Operating leases	104 822	(7 600)	15 736	112 958	112 958	-	100,0%	151 470	151 470
Property payments	39 532	4 000	1 153	44 685	44 685	-	100,0%	41 044	41 044
Travel and subsistence	20 970	(77)	(8 968)	11 925	11 925	-	100,0%	10 655	10 655
Training and development	6 138	(785)	(1 810)	3 543	3 543	-	100,0%	1 100	1 100
Operating payments	7 809	(44)	(2 182)	5 583	5 583	-	100,0%	5 850	5 850
Venues and facilities	407	-	231	638	638	-	100,0%	388	388
Rental and hiring	435	(15)	(117)	303	303	-	100,0%	69	69
Interest and rent on land	-	-	441	441	441	-	100,0%	-	-
Interest (incl. interest on unitary payments (PPP))	-	-	441	441	441	-	100,0%	-	-
Transfers and subsidies	785	-	41	826	696	130	84,3%	8 368	8 238
Higher education institutions	-	-	-	-	-	-	-	7 000	7 000
Non-profit institutions	130	-	-	130	-	130	-	130	-
Households	655	-	41	696	696	-	100,0%	1 238	1 238
Social benefits	355	-	326	681	681	-	100,0%	1 090	1 090
Other transfers to households	300	-	(285)	15	15	-	100,0%	148	148
Payments for capital assets	257 589	1 092	(5 925)	252 756	251 825	931	99,6%	244 659	244 659
Buildings and other fixed structures	255 785	-	(4 623)	251 162	251 162	-	100,0%	243 791	243 791
Buildings	255 785	-	(4 623)	251 162	251 162	-	100,0%	243 791	243 791
Machinery and equipment	1 804	1 092	(1 302)	1 594	663	931	41,6%	868	868
Other machinery and equipment	1 804	1 092	(1 302)	1 594	663	931	41,6%	868	868
Total	678 876	-	-	678 876	712 483	(33 607)	105,0%	711 829	733 804

Subprogramme 1.1 – Departmental Management

Economic classification	2019/20							2018/19	
	Adjusted appropriation R'000	Shifting of funds R'000	Virement R'000	Final appropriation R'000	Actual expenditure R'000	Variance R'000	Expenditure as % of final appropriation %	Final appropriation R'000	Actual expenditure R'000
Current payments	35 101	223	76	35 400	35 400	-	100,0%	30 170	34 091
Compensation of employees	25 197	-	5 008	30 205	30 205	-	100,0%	26 516	30 437
Goods and services	9 904	223	(4 932)	5 195	5 195	-	100,0%	3 654	3 654
Transfers and subsidies	227	-	1	228	228	-	100,0%	972	972
Households	227	-	1	228	228	-	100,0%	972	972
Payments for capital assets	52	-	(52)	-	-	-	-	49	49
Machinery and equipment	52	-	(52)	-	-	-	-	49	49
Total	35 380	223	25	35 628	35 628	-	100,0%	31 191	35 112

Subprogramme 1.2 – Corporate Services

Economic classification	2019/20							2018/19	
	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	142 372	(2 074)	(5 749)	134 549	145 905	(11 356)	108,4%	133 768	138 592
Compensation of employees	94 266	-	6 482	100 748	112 104	(11 356)	111,3%	107 375	112 199
Goods and services	48 106	(2 074)	(12 672)	33 360	33 360	-	100,0%	26 393	26 393
Interest and rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies	514	-	21	535	405	130	75,7%	7 371	7 241
Higher education institutions	-	-	-	-	-	-	-	7 000	7 000
Non-profit institutions	130	-	-	130	-	130	-	130	-
Households	384	-	21	405	405	-	100,0%	241	241
Payments for capital assets	1 317	1 074	(1 102)	1 289	358	931	27,8%	45	45
Machinery and equipment	1 317	1 074	(1 102)	1 289	358	931	27,8%	45	45
Total	144 203	(1 000)	(6 830)	136 373	146 668	(10 295)	107,5%	141 184	145 878

Subprogramme 1.3 – Financial Administration

Economic classification	2019/20							2018/19	
	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	62 871	(18)	(27)	62 826	80 016	(17 190)	127,4%	74 558	81 943
Compensation of employees	47 549	-	1 836	49 385	66 575	(17 190)	134,8%	61 909	69 294
Goods and services	15 322	(18)	(1 863)	13 441	13 441	-	100,0%	12 649	12 649
Transfers and subsidies	44	-	(1)	43	43	-	100,0%	25	25
Households	44	-	(1)	43	43	-	100,0%	25	25
Payments for capital assets	425	18	(138)	305	305	-	100,0%	629	629
Machinery and equipment	425	18	(138)	305	305	-	100,0%	629	629
Total	63 340	-	(166)	63 174	80 364	(17 190)	127,2%	75 212	82 597

Subprogramme 1.4 – Internal Audit

Economic classification	2019/20							2018/19	
	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	12 703	(223)	(581)	11 899	15 242	(3 343)	128,1%	11 207	14 380
Compensation of employees	11 091	-	-	11 091	14 434	(3 343)	130,1%	10 306	13 479
Goods and services	1 612	(223)	(581)	808	808	-	100,0%	901	901
Payments for capital assets	-	-	-	-	-	-	-	13	13
Machinery and equipment	-	-	-	-	-	-	-	13	13
Total	12 703	(223)	(581)	11 899	15 242	(3 343)	128,1%	11 220	14 393

Subprogramme 1.5 – National Statistics System

Economic classification	2019/20							2018/19	
	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	28 384	-	(4 165)	24 219	26 998	(2 779)	111,5%	22 420	25 222
Compensation of employees	17 039	-	-	17 039	19 818	(2 779)	116,3%	15 835	18 637
Goods and services	11 345	-	(4 165)	7 180	7 180	-	100,0%	6 585	6 585
Transfers and subsidies	-	-	20	20	20	-	100,0%	-	-
Households	-	-	20	20	20	-	100,0%	-	-
Payments for capital assets	10	-	(10)	-	-	-	-	132	132
Machinery and equipment	10	-	(10)	-	-	-	-	132	132
Total	28 394	-	(4 155)	24 239	27 018	(2 779)	111,5%	22 552	25 354

Subprogramme 1.6 – Office Accommodation

Economic classification	2019/20							2018/19	
	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	139 071	1 000	16 330	156 401	156 401	-	100,0%	186 679	186 679
Compensation of employees	-	-	-	-	-	-	-	-	-
Goods and services	137 071	1 000	16 330	156 401	156 401	-	100,0%	186 679	186 679
Payments for capital assets	255 785	-	(4 623)	251 162	251 162	-	100,0%	243 791	243 791
Buildings and other fixed structures	255 785	-	(4 623)	251 162	251 162	-	100,0%	243 791	243 791
Total	394 856	1 000	11 707	407 563	407 563	-	100,0%	430 470	430 470

Programme 2 – Economic Statistics

Subprogramme	2019/20							2018/19	
	Adjusted appropriation R'000	Shifting of funds R'000	Virement R'000	Final appropriation R'000	Actual expenditure R'000	Variance R'000	Expenditure as % of final appropriation %	Final appropriation R'000	Actual expenditure R'000
1. Programme Management for Economic Statistics	5 654	(530)	(877)	4 247	4 247	-	100,0%	4 048	3 959
2. Short-term Indicators	44 966	250	(2 974)	42 242	42 242	-	100,0%	35 066	35 066
3. Structural Industry Statistics	46 444	-	(1 569)	44 875	44 875	-	100,0%	42 707	42 707
4. Price Statistics	86 919	280	551	87 750	87 750	-	100,0%	81 406	81 329
5. Private Sector Finance Statistics	37 812	-	1 299	39 111	39 111	-	100,0%	36 757	36 757
6. Government Finance Statistics	20 545	-	(494)	20 051	20 051	-	100,0%	20 359	20 359
7. National Accounts	21 414	-	(2 283)	19 131	19 131	-	100,0%	16 566	16 566
8. Economic Analysis	13 057	-	(337)	12 720	12 720	-	100,0%	11 748	11 748
Total	276 811	-	(6 684)	270 127	270 127	-	100,0%	248 657	248 491

Programme 2 – Economic Statistics (concluded)

Economic classification	2019/20							2018/19	
	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	276 697	(72)	(7 005)	269 620	269 620	-	100,0%	247 708	247 708
Compensation of employees	243 407	-	(3 944)	239 463	239 463	-	100,0%	230 296	230 296
Salaries and wages	208 553	-	(3 611)	204 942	204 942	-	100,0%	197 448	197 448
Social contributions	34 854	-	(333)	34 521	34 521	-	100,0%	32 848	32 848
Goods and services	33 290	(72)	(3 061)	30 157	30 157	-	100,0%	17 412	17 412
Administrative fees	43	(5)	(2)	36	36	-	100,0%	37	37
Advertising	32	-	(32)	-	-	-	-	-	-
Minor assets	377	334	(578)	133	133	-	100,0%	34	34
Bursaries: Employees	756	(530)	(163)	63	63	-	100,0%	104	104
Catering: Departmental activities	224	(34)	(88)	102	102	-	100,0%	50	50
Communication (G&S)	2 743	(695)	161	2 209	2 209	-	100,0%	1 850	1 850
Computer services	7	-	5	12	12	-	100,0%	7	7
Consultants: Business and advisory services	5 513	-	(1 136)	4 377	4 377	-	100,0%	2 393	2 393
Contractors	40	-	(10)	30	30	-	100,0%	1	1
Agency and support/outsourced services	9 115	(153)	(190)	8 772	8 772	-	100,0%	123	123
Entertainment	12	-	(12)	-	-	-	-	2	2
Consumable supplies	535	167	(260)	442	442	-	100,0%	434	434
Consumable: Stationery, printing and office supplies	902	71	(247)	726	726	-	100,0%	681	681
Travel and subsistence	8 127	362	(250)	8 239	8 239	-	100,0%	6 948	6 948
Training and development	896	(12)	(400)	484	484	-	100,0%	391	391
Operating payments	3 911	453	158	4 522	4 522	-	100,0%	4 347	4 347
Venues and facilities	57	(30)	(17)	10	10	-	100,0%	10	10
Transfers and subsidies	9	-	464	473	473	-	100,0%	662	661
Departmental agencies and accounts	1	-	(1)	-	-	-	-	1	-
Departmental agencies (non-business entities)	1	-	(1)	-	-	-	-	1	-
Households	8	-	465	473	473	-	100,0%	661	661
Social benefits	8	-	465	473	473	-	100,0%	644	644
Other transfers to households	-	-	-	-	-	-	-	17	17
Payments for capital assets	105	72	(143)	34	34	-	100,0%	287	122
Buildings	-	-	-	-	-	-	-	-	-
Machinery and equipment	105	72	(143)	34	34	-	100,0%	287	122
Other machinery and equipment	105	72	(143)	34	34	-	100,0%	287	122
Total	276 811	-	(6 684)	270 127	270 127	-	100,0%	248 657	248 491

Subprogramme 2.1 – Programme Management for Economic Statistics

Economic classification	2019/20							2018/19	
	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	5 619	(530)	(876)	4 213	4 213	-	100,0%	3 952	3 952
Compensation of employees	3 665	-	(180)	3 485	3 485	-	100,0%	3 307	3 307
Goods and services	1 954	(530)	(696)	728	728	-	100,0%	645	645
Transfers and subsidies	1	-	(1)	-	-	-	-	1	-
Departmental agencies and accounts	1	-	(1)	-	-	-	-	1	-
Payments for capital assets	34	-	-	34	34	-	100,0%	95	7
Machinery and equipment	34	-	-	34	34	-	100,0%	95	7
Total	5 654	(530)	(877)	4 247	4 247	-	100,0%	4 048	3 959

Subprogramme 2.2 – Short-term Indicators

Economic classification	2019/20							2018/19	
	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	44 961	250	(3 367)	41 844	41 844	-	100,0%	34 630	34 630
Compensation of employees	36 253	-	(3 008)	33 245	33 245	-	100,0%	33 422	33 422
Goods and services	8 708	250	(359)	8 599	8 599	-	100,0%	1 208	1 208
Interest and rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies	5	-	393	398	398	-	100,0%	411	411
Households	5	-	393	398	398	-	100,0%	411	411
Payments for capital assets	-	-	-	-	-	-	-	25	25
Machinery and equipment	-	-	-	-	-	-	-	25	25
Total	44 966	250	(2 974)	42 242	42 242	-	100,0%	35 066	35 066

Subprogramme 2.3 – Structural Industry Statistics

Economic classification	2019/20							2018/19	
	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	46 444	-	(1 569)	44 875	44 875	-	100,0%	42 612	42 612
Compensation of employees	42 873	-	(1 980)	40 893	40 893	-	100,0%	39 300	39 300
Goods and services	3 571	-	411	3 982	3 982	-	100,0%	3 312	3 312
Transfers and subsidies	-	-	-	-	-	-	-	95	95
Households	-	-	-	-	-	-	-	95	95
Total	46 444	-	(1 569)	44 875	44 875	-	100,0%	42 707	42 707

Subprogramme 2.4 – Price Statistics

Economic classification	2019/20							2018/19	
	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	86 919	280	513	87 712	87 712	-	100,0%	81 257	81 257
Compensation of employees	79 889	-	1 564	81 453	81 453	-	100,0%	77 292	77 292
Goods and services	7 030	280	(1 051)	6 259	6 259	-	100,0%	3 965	3 965
Transfers and subsidies	-	-	38	38	38	-	100,0%	72	72
Households	-	-	38	38	38	-	100,0%	72	72
Total	86 919	280	551	87 750	87 750	-	100,0%	81 406	81 329

Subprogramme 2.5 – Private Sector Finance Statistics

Economic classification	2019/20							2018/19	
	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	37 812	-	1 265	39 077	39 077	-	100,0%	36 666	36 666
Compensation of employees	35 082	-	956	36 038	36 038	-	100,0%	33 930	33 930
Goods and services	2 730	-	309	3 039	3 039	-	100,0%	2 736	2 736
Transfers and subsidies	-	-	34	34	34	-	100,0%	41	41
Households	-	-	34	34	34	-	100,0%	41	41
Payments for capital assets	-	-	-	-	-	-	-	50	50
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	-	-	-	-	-	-	-	50	50
Total	37 812	-	1 299	39 111	39 111	-	100,0%	36 757	36 757

Subprogramme 2.6 – Government Finance Statistics

Economic classification	2019/20							2018/19	
	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	20 542	-	(494)	20 048	20 048	-	100,0%	20 337	20 337
Compensation of employees	19 045	-	(580)	18 465	18 465	-	100,0%	18 370	18 370
Goods and services	1 497	-	86	1 583	1 583	-	100,0%	1 967	1 967
Transfers and subsidies	3	-	-	3	3	-	100,0%	8	8
Households	3	-	-	3	3	-	100,0%	8	8
Payments for capital assets	-	-	-	-	-	-	-	14	14
Machinery and equipment	-	-	-	-	-	-	-	14	14
Total	20 545	-	(494)	20 051	20 051	-	100,0%	20 359	20 359

Subprogramme 2.7 – National Accounts

Economic classification	2019/20							2018/19	
	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	21 343	-	(2 212)	19 131	19 131	-	100,0%	16 506	16 506
Compensation of employees	14 607	-	(779)	13 828	13 828	-	100,0%	13 397	13 397
Goods and services	6 736	-	(1 433)	5 303	5 303	-	100,0%	3 109	3 109
Transfers and subsidies	-	-	-	-	-	-	-	34	34
Households	-	-	-	-	-	-	-	34	34
Payments for capital assets	71	-	(71)	-	-	-	-	26	26
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	71	-	(71)	-	-	-	-	26	26
Total	21 414	-	(2 283)	19 131	19 131	-	100,0%	16 566	16 566

Subprogramme 2.8 – Economic Analysis

Economic classification	2019/20							2018/19	
	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	13 057	(72)	(265)	12 720	12 720	-	100,0%	11 748	11 748
Compensation of employees	11 993	-	63	12 056	12 056	-	100,0%	11 278	11 278
Goods and services	1 064	(72)	(328)	664	664	-	100,0%	470	470
Payments for capital assets	-	72	(72)	-	-	-	-	-	-
Machinery and equipment	-	72	(72)	-	-	-	-	-	-
Total	13 057	-	(337)	12 720	12 720	-	100,0%	11 748	11 748

Programme 3 – Population and Social Statistics

Subprogramme	2019/20							2019/20	
	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	2 006	-	(1 813)	193	193	-	100,0%	560	560
2. Population Statistics	12 812	-	(188)	12 624	12 624	-	100,0%	11 803	11 803
3. Health and Vital Statistics	13 567	-	(2 454)	11 113	11 113	-	100,0%	9 331	9 331
4. Social Statistics	18 194	-	(6 524)	11 670	11 670	-	100,0%	18 832	18 832
5. Demographic Analysis	16 210	-	(3 059)	13 151	13 141	10	99,9%	13 657	13 457
6. Labour Statistics	94 021	-	37 700	131 721	145 741	(14 020)	110,6%	89 217	89 140
7. Poverty and Inequality Statistics	23 343	-	(4 304)	18 939	18 939	-	100,0%	25 793	25 793
Total	180 053	-	19 358	199 411	213 421	(14 010)	107,0%	169 193	168 916

Programme 3 – Population and Social Statistics (concluded)

Economic classification	2019/20							2018/19	
	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	179 488	(708)	19 720	198 500	213 186	(14 686)	107,4%	161 591	161 514
Compensation of employees	109 758	-	18 474	128 232	142 918	(14 686)	111,5%	134 794	134 794
Salaries and wages	96 107	-	20 015	116 122	130 808	(14 686)	112,6%	123 026	123 026
Social contributions	13 651	-	(1 541)	12 110	12 110	-	100,0%	11 768	11 768
Goods and services	69 730	(708)	1 246	70 268	70 268	-	100,0%	26 797	26 720
Administrative fees	45	-	(7)	38	38	-	100,0%	-	-
Minor assets	45	112	(156)	1	1	-	100,0%	112	112
Bursaries: Employees	117	-	(117)	-	-	-	-	44	44
Catering: Departmental activities	412	7	(190)	229	229	-	100,0%	541	541
Communication (G&S)	1 517	5	5 484	7 006	7 006	-	100,0%	2 407	2 407
Computer services	1 266	-	787	2 053	2 053	-	100,0%	1 298	1 298
Consultants: Business and advisory services	20	-	591	611	611	-	100,0%	14	14
Contractors	-	-	1	1	1	-	100,0%	5	5
Agency and support/ outsourced services	38 607	122	(13 225)	25 504	25 504	-	100,0%	13	13
Entertainment	6	-	(6)	-	-	-	-	-	-
Fleet services (including government motor transport)	5	-	-	5	5	-	100,0%	95	18
Consumable supplies	392	(33)	(164)	195	195	-	100,0%	280	280
Consumable: Stationery, printing and office supplies	477	26	(239)	264	264	-	100,0%	358	358
Operating leases	-	-	-	-	-	-	-	-	-
Property payments	-	-	-	-	-	-	-	-	-
Travel and subsistence	22 584	(847)	8 661	30 398	30 398	-	100,0%	16 974	16 974
Training and development	807	(204)	(58)	545	545	-	100,0%	388	388
Operating payments	3 420	(54)	52	3 418	3 418	-	100,0%	4 086	4 086
Venues and facilities	10	158	(168)	-	-	-	-	182	182
Transfers and subsidies	41	-	95	136	126	10	92,6%	699	499
Non-profit institutions	10	-	-	10	-	10	-	200	-
Households	31	-	95	126	126	-	100,0%	499	499
Social benefits	31	-	95	126	126	-	100,0%	499	499
Other transfers to households	-	-	-	-	-	-	-	-	-
Payments for capital assets	524	708	(457)	775	109	666	14,1%	432	432
Buildings	-	-	-	-	-	-	-	-	-
Machinery and equipment	524	708	(457)	775	109	666	14,1%	432	432
Other machinery and equipment	524	708	(457)	775	109	666	14,1%	432	432
Payment for financial assets	-	-	-	-	-	-	-	6 471	6 471
Payment for financial assets	-	-	-	-	-	-	-	6 471	6 471
Total	180 053	-	19 358	199 411	213 421	(14 010)	107,0%	169 193	168 916

Subprogramme 3.1 – Programme Management for Population and Social Statistics

Economic classification	2019/20							2018/19	
	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	1 989	-	(1 796)	193	193	-	100,0%	560	560
Compensation of employees	700	-	(694)	6	6	-	100,0%	-	-
Goods and services	1 289	-	(1 102)	187	187	-	100,0%	560	560
Payments for capital assets	17	-	(17)	-	-	-	-	-	-
Machinery and equipment	17	-	(17)	-	-	-	-	-	-
Total	2 006	-	(1 813)	193	193	-	100,0%	560	560

Subprogramme 3.2 – Population Statistics

Economic classification	2019/20							2018/19	
	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	12 812	-	(197)	12 615	12 615	-	100,0%	11 803	11 803
Compensation of employees	12 209	-	(192)	12 017	12 017	-	100,0%	11 356	11 356
Goods and services	603	-	(5)	598	598	-	100,0%	447	447
Transfers and subsidies	-	-	9	9	9	-	100,0%	-	-
Households	-	-	9	9	9	-	100,0%	-	-
Total	12 812	-	(188)	12 624	12 624	-	100,0%	11 803	11 803

Subprogramme 3.3 – Health and Vital Statistics

Economic classification	2019/20							2018/19	
	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	13 457	-	(2 344)	11 113	11 113	-	100,0%	9 331	9 331
Compensation of employees	10 205	-	(754)	9 451	9 451	-	100,0%	8 943	8 943
Goods and services	3 252	-	(1 590)	1 662	1 662	-	100,0%	388	388
Payments for capital assets	110	-	(110)	-	-	-	-	-	-
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	110	-	(110)	-	-	-	-	-	-
Total	13 567	-	(2 454)	11 113	11 113	-	100,0%	9 331	9 331

Subprogramme 3.4 – Social Statistics

Economic classification	2019/20							2018/19	
	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	18 105	-	(6 495)	11 610	11 610	-	100,0%	18 651	18 651
Compensation of employees	14 393	-	(4 647)	9 746	9 746	-	100,0%	13 454	13 454
Goods and services	3 712	-	(1 848)	1 864	1 864	-	100,0%	5 197	5 197
Transfers and subsidies	-	-	19	19	19	-	100,0%	25	25
Households	-	-	19	19	19	-	-	25	25
Payments for capital assets	89	-	(48)	41	41	-	100,0%	156	156
Machinery and equipment	89	-	(48)	41	41	-	100,0%	156	156
Total	18 194	-	(6 524)	11 670	11 670	-	100,0%	18 832	18 832

Subprogramme 3.5 – Demographic Analysis

Economic classification	2019/20							2018/19	
	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	16 086	-	(3 004)	13 082	13 082	-	100,0%	13 336	13 336
Compensation of employees	14 327	-	(1 633)	12 694	12 694	-	100,0%	12 711	12 711
Goods and services	1 759	-	(1 371)	388	388	-	100,0%	625	625
Transfers and subsidies	26	-	-	26	16	10	61,5%	294	94
Non-profit institutions	10	-	-	10	-	-	-	-	-
Households	16	-	-	16	16	10	100,0%	94	94
Payments for capital assets	98	-	(55)	43	43	-	100,0%	27	27
Machinery and equipment	98	-	(55)	43	43	-	100,0%	27	27
Total	16 210	-	(3 059)	13 151	13 141	10	99,9%	13 657	13 457

Subprogramme 3.6 – Labour Statistics

Economic classification	2019/20							2018/19	
	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	93 911	-	37 037	130 948	145 634	(14 686)	111,2%	88 936	88 859
Compensation of employees	37 164	-	29 518	66 682	81 368	(14 686)	122,0%	71 573	71 573
Goods and services	56 747	-	7 519	64 266	64 266	-	100,0%	17 363	17 286
Transfers and subsidies	15	-	67	82	82	-	100,0%	269	269
Households	15	-	67	82	82	-	100,0%	269	269
Payments for capital assets	95	-	596	691	25	666	3,6%	12	12
Machinery and equipment	95	-	596	691	25	666	3,6%	12	12
Total	94 021	-	37 700	131 721	145 741	(14 020)	110,6%	89 217	89 140

Subprogramme 3.7 – Poverty and Inequality Statistics

Economic classification	2019/20							2018/19	
	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	23 128	(708)	(3 481)	18 939	18 939	-	100,0%	18 974	18 974
Compensation of employees	20 760	-	(3 124)	17 636	17 636	-	100,0%	16 757	16 757
Goods and services	2 368	(708)	(357)	1 303	1 303	-	100,0%	2 217	2 217
					-	-	-		
Transfers and subsidies	-	-	-	-	-	-	-	111	111
Households	-	-	-	-	-	-	-	111	111
Payments for capital assets	115	708	(823)	-	-	-	-	237	237
Machinery and equipment	115	708	(823)	-	-	-	-	237	237
Payments for financial assets	-	-	-	-	-	-	-	6 471	6 471
Payments for financial assets	-	-	-	-	-	-	-	6 471	6 471
Total	23 243	-	(4 304)	18 939	18 939	-	100,0%	25 793	25 793

Programme 4 – Methodology, Standards and Research

Subprogramme	2019/20							2018/19	
	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	4 976	-	(1 535)	3 441	3 441	-	100,0%	4 408	4 408
2. Policy Research and Analysis	7 172	-	(397)	6 775	6 775	-	100,0%	6 358	6 358
3. Methodology and Evaluation	23 472	-	(262)	23 210	22 963	247	100,0%	20 250	20 250
4. Survey Standards	9 653	-	(766)	8 887	8 887	-	100,0%	8 296	8 156
5. Business Register	38 612	-	(3 896)	34 716	34 716	-	100,0%	33 994	33 994
Total	83 885	-	(6 856)	77 029	76 782	247	99,7%	73 306	73 166

Programme 4 – Methodology, Standards and Research (concluded)

Economic classification	2019/20							2018/19	
	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	83 602	(255)	(6 871)	76 476	76 476	-	100,0%	72 721	72 721
Compensation of employees	76 609	-	(4 869)	71 740	71 740	-	100,0%	70 569	70 569
Salaries and wages	62 639	-	74	62 713	62 713	-	100,0%	61 790	61 790
Social contributions	13 970	-	(4 943)	9 027	9 027	-	100,0%	8 779	8 779
Goods and services	6 993	(255)	(2 002)	4 736	4 736	-	100,0%	2 152	2 152
Advertising	208	-	(208)	-	-	-	-	-	-
Minor assets	336	(159)	(48)	129	129	-	100,0%	7	7
Bursaries: Employees	14	-	(1)	13	13	-	100,0%	4	4
Catering: Departmental activities	74	(3)	(49)	22	22	-	100,0%	7	7
Communication (G&S)	576	(23)	(66)	487	487	-	100,0%	464	464
Computer services	55	-	(1)	54	54	-	100,0%	44	44
Consultants: Business and advisory services	252	-	(252)	-	-	-	-	-	-
Agency and support/outsourced services	2 566	-	(244)	2 322	2 322	-	100,0%	-	-
Entertainment	6	-	(3)	3	3	-	100,0%	1	1
Consumable supplies	161	-	(55)	106	106	-	100,0%	92	92
Consumable: Stationery, printing and office supplies	285	(5)	(207)	73	73	-	100,0%	88	88
Travel and subsistence	1 690	(62)	(771)	857	857	-	100,0%	814	814
Training and development	233	-	(32)	201	201	-	100,0%	99	99
Operating payments	537	(3)	(65)	469	469	-	100,0%	532	532
Transfers and subsidies	30	-	15	45	45	-	100,0%	419	419
Households	30	-	15	45	45	-	100,0%	419	419
Social benefits	30	-	15	45	45	-	100,0%	419	419
Payments for capital assets	253	255	-	508	261	247	51,4%	166	26
Machinery and equipment	253	255	-	488	261	227	53,5%	166	26
Other machinery and equipment	253	235	-	488	261	227	53,5%	166	26
Software and other intangible assets	-	20	-	20	-	20	-	-	-
Total	83 885	-	(6 856)	77 029	76 782	247	99,7%	73 306	73 166

Subprogramme 4.1 – Programme Management for Methodology, Standards and Research

Economic classification	2019/20							2018/19	
	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	4 947	-	(1 535)	3 412	3 412	-	100,0%	4 408	4 408
Compensation of employees	3 969	-	(1 133)	2 836	2 836	-	100,0%	3 918	3 918
Goods and services	978	-	(402)	576	576	-	100,0%	490	490
Transfers and subsidies	29	-	-	29	29	-	100,0%	-	-
Households	29	-	-	29	29	-	100,0%	-	-
Total	4 976	-	(1 535)	3 441	3 441	-	100,0%	4 408	4 408

Subprogramme 4.2 – Policy Research and Analysis

Economic classification	2019/20							2018/19	
	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	7 137	(20)	(342)	6 775	6 775	-	100,0%	6 358	6 358
Compensation of employees	6 335	-	229	6 564	6 564	-	100,0%	6 198	6 198
Goods and services	802	(20)	(571)	211	211	-	100,0%	160	160
Payments for capital assets	35	20	(55)	-	-	-	-	-	-
Machinery and equipment	35	-	(35)	-	-	-	-	-	-
Software and other intangible assets	-	20	(20)	-	-	-	-	-	-
Total	7 172	-	(397)	6 775	6 755	-	100,0%	6 358	6 358

Subprogramme 4.3 – Methodology and Evaluation

Economic classification	2019/20							2018/19	
	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	23 318	(175)	(379)	22 764	22 764	-	100,0%	20 168	20 168
Compensation of employees	20 043	-	45	20 088	20 088	-	100,0%	19 637	19 637
Goods and services	3 275	(175)	(424)	2 676	2 676	-	100,0%	531	531
Transfers and subsidies	-	-	-	-	-	-	-	56	56
Households	-	-	-	-	-	-	-	56	56
Payments for capital assets	154	175	117	446	199	247	44,6%	26	26
Machinery and equipment	154	175	97	426	199	227	46,7%	26	26
Software and other intangible assets	-	-	20	20	-	20	-	-	-
Total	23 472	-	(262)	23 210	22 963	247	98,9%	20 250	20 250

Subprogramme 4.4 – Survey Standards

Economic classification	2019/20							2018/19	
	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	9 589	(60)	(704)	8 825	8 825	-	100,0%	8 156	8 156
Compensation of employees	8 963	-	(439)	8 524	8 524	-	100,0%	7 937	7 937
Goods and services	626	(60)	(265)	301	301	-	100,0%	219	219
Payments for capital assets	64	60	(62)	62	62	-	100,0%	140	-
Machinery and equipment	64	60	(62)	62	62	-	100,0%	140	-
Total	9 653	-	(766)	8 887	8 887	-	100,0%	8 296	8 156

Subprogramme 4.5 – Business Register

Economic classification	2019/20							2018/19	
	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	38 611	-	(3 911)	34 700	34 700	-	100,0%	33 631	33 631
Compensation of employees	37 299	-	(3 571)	33 728	33 728	-	100,0%	32 879	32 879
Goods and services	1 312	-	(340)	972	972	-	100,0%	752	752
Transfers and subsidies	1	-	15	16	16	-	100,0%	363	363
Households	1	-	15	16	16	-	100,0%	363	363
Total	38 612	-	(3 896)	34 716	34 716	-	100,0%	33 994	33 994

Programme 5 – Statistical Support and Informatics

Subprogramme	2019/20							2018/19	
	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	4 864	-	(358)	4 506	4 506	-	100,0%	3 718	3 718
2. Geographic Services	22 260	-	5 324	27 584	27 584	-	100,0%	20 343	20 343
3. Geographic Frames	27 566	-	(2 970)	24 596	24 596	-	100,0%	23 926	23 926
4. Publication Services	28 921	-	(3 253)	25 668	25 668	-	100,0%	23 577	23 577
5. Data Management and Technology	143 653	-	(5 246)	138 407	134 225	4 182	97,0%	137 781	128 900
6. Business Modernisation	55 067	-	(6 599)	48 468	48 468	-	100,0%	47 722	47 722
Total	282 331	-	(13 102)	269 229	265 047	4 182	98,4%	257 067	248 186

Programme 5 – Statistical Support and Informatics (concluded)

Economic classification	2019/20							2018/19	
	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	258 512	(1 900)	(16 731)	239 881	237 215	2 666	98,9%	231 551	223 170
Compensation of employees	147 832	-	(6 195)	141 637	141 637	-	100,0%	136 457	136 457
Salaries and wages	130 185	-	(5 934)	124 251	124 251	-	100,0%	119 783	119 783
Social contributions	17 647	-	(261)	17 386	17 386	-	100,0%	16 674	16 674
Goods and services	110 680	(1 900)	(10 536)	98 244	95 578	2 666	97,3%	95 094	86 713
Administrative fees	15	-	(15)	-	-	-	-	-	-
Minor assets	191	(8)	(136)	47	47	-	100,0%	530	530
Bursaries: Employees	290	-	(233)	57	57	-	100,0%	46	46
Catering: Departmental activities	72	28	(48)	52	52	-	100,0%	27	27
Communication (G&S)	2 176	2	(67)	2 111	2 111	-	100,0%	2 310	2 310
Computer services	91 264	(1 376)	(2 738)	87 150	84 484	2 666	96,9%	83 273	74 892
Consultants: Business and advisory services	112	-	(104)	8	8	-	100,0%	4	4
Contractors	6 666	(1 060)	(2 696)	2 910	2 910	-	100,0%	3 717	3 717
Entertainment	2	-	(2)	-	-	-	-	-	-
Fleet services (including government motor transport)	2	-	-	2	2	-	100,0%	1	1
Inventory: Other supplies	-	-	-	-	-	-	-	-	-
Consumable supplies	474	163	(95)	542	542	-	100,0%	281	281
Consumable: Stationery, printing and office supplies	263	2	(154)	111	111	-	100,0%	274	274
Operating leases	-	-	-	-	-	-	-	-	-
Property payments	-	-	-	-	-	-	-	-	-
Travel and subsistence	5 577	32	(4 389)	1 220	1 220	-	100,0%	1 823	1 823
Training and development	585	317	280	1 182	1 182	-	100,0%	239	239
Operating payments	2 991	-	(139)	2 852	2 852	-	100,0%	2 569	2 569
Transfers and subsidies	135	-	169	304	304	-	100,0%	52	52
Public corporations and private enterprises	-	-	27	27	27	-	100,0%	-	-
Private enterprises	-	-	27	27	27	-	100,0%	-	-
Other transfers to private enterprises	-	-	27	27	27	-	100,0%	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	135	-	142	277	277	-	100,0%	52	52
Social benefits	135	-	142	277	277	-	100,0%	52	52
Payments for capital assets	23 684	1 900	(5 178)	20 406	18 890	1 516	92,6%	21 216	20 716
Buildings	-	-	-	-	-	-	-	-	-
Machinery and equipment	17 518	3 107	(4 578)	16 047	15 626	421	97,4%	16 677	16 677
Other machinery and equipment	17 518	3 107	(4 578)	16 047	15 626	421	97,4%	16 677	16 677
Software and other intangible assets	6 166	(1 207)	(600)	4 359	3 264	1 095	74,9%	4 539	4 039
Payment for financial assets	-	-	8 638	8 638	8 638	-	100,0%	4 248	4 248
Payments for financial assets	-	-	8 638	8 638	8 638	-	100,0%	4 248	4 248
Total	282 331	-	(13 102)	269 229	265 047	4 182	98,4%	257 067	248 186

Subprogramme 5.1 – Programme Management for Statistical Support and Informatics

Economic classification	2019/20							2018/19	
	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	4 830	-	(324)	4 506	4 506	-	100,0%	3 718	3 718
Compensation of employees	3 661	-	(153)	3 508	3 508	-	100,0%	3 352	3 352
Goods and services	1 169	-	(171)	998	998	-	100,0%	366	366
Payments for capital assets	34	-	(34)	-	-	-	-	-	-
Machinery and equipment	34	-	(34)	-	-	-	-	-	-
Total	4 864	-	(358)	4 506	4 506	-	100,0%	3 718	3 718

Subprogramme 5.2 – Geographic Services

Economic classification	2019/20							2018/19	
	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	22 260	-	(3 332)	18 928	18 928	-	100,0%	19 305	19 305
Compensation of employees	18 735	-	(457)	18 278	18 278	-	100,0%	17 460	17 460
Goods and services	3 525	-	(2 875)	650	650	-	100,0%	1 845	1 845
Transfers and subsidies	-	-	18	18	18	-	100,0%	-	-
Households	-	-	18	18	18	-	100,0%	-	-
Payments for capital assets	-	-	-	-	-	-	-	1 038	1 038
Machinery and equipment	-	-	-	-	-	-	-	1 038	1 038
Payments for financial assets	-	-	8 638	8 638	8 638	-	100,0%	-	-
Payments for financial assets	-	-	8 638	8 638	8 638	-	100,0%	-	-
Total	22 260	-	5 324	27 584	27 584	-	100,0%	20 343	20 343

Subprogramme 5.3 – Geographic Frames

Economic classification	2019/20							2018/19	
	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	27 566	-	(2 970)	24 596	24 596	-	100,0%	23 926	23 926
Compensation of employees	24 469	-	(979)	23 490	23 490	-	100,0%	22 771	22 771
Goods and services	3 097	-	(1 991)	1 106	1 106	-	100,0%	1 155	1 155
Total	27 566	-	(2 970)	24 596	24 596	-	100,0%	23 926	23 926

Subprogramme 5.4 – Publication Services

Economic classification	2019/20							2018/19	
	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	25 690	-	(1 171)	24 519	24 519	-	100,0%	23 170	23 170
Compensation of employees	21 273	-	(820)	20 453	20 453	-	100,0%	19 736	19 736
Goods and services	4 417	-	(351)	4 066	4 066	-	100,0%	3 434	3 434
Transfers and subsidies	-	-	125	125	125	-	100,0%	8	8
Households	-	-	125	125	125	-	100,0%	8	8
Payments for capital assets	3 231	-	(2 207)	1 024	1 024	-	100,0%	399	399
Machinery and equipment	3 231	-	(2 207)	1 024	1 024	-	100,0%	399	399
			-	-	-	-			
Total	28 921	-	(3 253)	25 668	25 668	-	100,0%	23 577	23 577

Subprogramme 5.5 – Data Management and Technology

Economic classification	2019/20							2018/19	
	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	124 326	(1 900)	(3 018)	119 408	116 742	2 666	97,8%	113 803	105 422
Compensation of employees	28 615	-	87	28 702	28 702	-	100,0%	26 398	26 398
Goods and services	95 711	(1 900)	(3 105)	90 706	88 040	2 666	97,1%	87 405	79 024
			-	-	-				
Payments for capital assets	19 327	1 900	(2 228)	18 999	17 483	1 516	92,0%	19 730	19 230
Machinery and equipment	13 761	3 107	(2 228)	14 640	14 219	421	97,1%	15 191	15 191
Software and other intangible assets	5 566	(1 207)	-	4 359	3 264	1 095	74,9%	4 539	4 039
Payments for financial assets	-	-	-	-	-	-	-	4 248	4 248
Payments for financial assets	-	-	-	-	-	-	-	4 248	4 248
Total	143 653	-	(5 246)	138 407	134 225	4 182	97,0%	137 781	128 900

Subprogramme 5.6 – Business Modernisation

Economic classification	2019/20							2018/19	
	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	53 840	-	(5 916)	47 924	47 924	-	100,0%	47 629	47 629
Compensation of employees	51 079	-	(3 873)	47 206	47 206	-	100,0%	46 740	46 740
Goods and services	2 761	-	(2 043)	718	718	-	100,0%	889	889
Transfers and subsidies	135	-	26	161	161	-	100,0%	44	44
Public corporations and private enterprises	-	-	27	27	27	-	100,0%	-	-
Households	135	-	(1)	134	134	-	100,0%	44	44
Payments for capital assets	1 092	-	(709)	383	383	-	100,0%	49	49
Machinery and equipment	492	-	(109)	383	383	-	100,0%	49	49
Software and other intangible assets	600	-	(600)	-	-	-	-	-	-
Total	55 067	-	(6 599)	48 468	48 468	-	100,0%	47 722	47 722

Programme 6 – Statistical Collection and Outreach

Subprogramme	2019/20							2018/19	
	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	9 313	-	(5 182)	4 131	4 131	-	100,0%	3 445	3 445
2. International Statistical Development and Cooperation	8 854	-	(2 360)	6 494	6 494	-	100,0%	6 495	6 495
3. Provincial and District Offices	639 050	-	10 900	649 950	649 739	211	100,0%	579 174	614 166
4. Stakeholders Relations and Marketing	22 793	(97)	(1 526)	21 170	21 170	-	100,0%	21 408	21 408
5. Corporate Communications	19 379	97	(2 205)	17 271	17 271	-	100,0%	16 868	16 640
Total	699 389	-	(373)	699 016	698 805	211	100,0%	627 390	662 154

Programme 6 – Statistical Collection and Outreach (concluded)

Economic classification	2019/20							2018/19	
	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	693 946	(209)	(1 094)	692 643	693 944	(1 301)	100,2%	620 650	655 685
Compensation of employees	526 260	-	17 569	543 829	545 415	(1 586)	100,3%	499 598	526 358
Salaries and wages	448 463	-	14 271	462 734	464 717	(1 983)	100,4%	428 490	449 437
Social contributions	77 797	-	3 298	81 095	80 698	397	99,5%	71 108	76 921
Goods and services	167 686	(209)	(18 663)	148 814	148 529	285	99,8%	121 052	129 327
Administrative fees	2	-	(2)	-	-	-	-	-	-
Advertising	417	(217)	(200)	-	-	-	-	11	11
Minor assets	223	(79)	(120)	24	24	-	100,0%	75	75
Bursaries: Employees	638	-	(547)	91	91	-	100,0%	351	351
Catering: Departmental activities	2 272	(150)	(1 130)	992	992	-	100,0%	608	608
Communication (G&S)	13 198	552	3 084	16 834	16 834	-	100,0%	17 827	17 827
Computer services	-	-	-	-	-	-	-	21	21
Consultants: Business and advisory services	714	-	(484)	230	230	-	100,0%	122	122
Contractors	511	(46)	(370)	95	95	-	100,0%	58	58
Agency and support/outsourced services	29 567	(120)	(5 790)	23 657	23 657	-	100,0%	953	953
Entertainment	23	-	(19)	4	4	-	100,0%	1	1
Fleet services (including government motor transport)	15 668	(12)	2 609	18 265	18 265	-	100,0%	16 548	19 977
Consumable supplies	4 444	(1)	(3 212)	1 231	1 231	-	100,0%	969	969
Consumable: Stationery, printing and office supplies	2 355	(91)	(1 181)	1 083	1 083	-	100,0%	1 019	1 019
Operating leases	69 605	(1 025)	(5 851)	62 729	62 444	285	99,5%	65 804	67 903
Property payments	734	(10)	(143)	581	581	-	100,0%	389	389
Travel and subsistence	19 560	972	(1 767)	18 765	18 765	-	100,0%	13 309	16 056
Training and development	2 476	163	(2 392)	247	247	-	100,0%	41	41
Operating payments	3 766	83	(728)	3 121	3 121	-	100,0%	2 695	2 695
Venues and facilities	1 363	(228)	(410)	725	725	-	100,0%	154	154
Rental and hiring	150	-	(10)	140	140	-	100,0%	97	97
Transfers and subsidies	428	-	721	1 149	1 149	-	100,0%	1 648	1 648
Departmental agencies and accounts	1	-	4	5	5	-	100,0%	9	9
Departmental agencies (non-business entities)	1	-	4	5	5	-	100,0%	9	9
Households	427	-	717	1 144	1 144	-	100,0%	1 639	1 639
Social benefits	427	-	673	1 100	1 100	-	100,0%	1 606	1 606
Other transfers to households	-	-	44	44	44	-	100,0%	33	33
Payments for capital assets	5 015	209	-	5 224	3 712	1 512	71,1%	5 092	4 821
Machinery and equipment	5 015	209	-	5 224	3 712	1 512	71,1%	5 092	4 821
Other machinery and equipment	5 015	209	-	5 224	3 712	1 512	71,1%	5 092	4 821
Total	699 389	-	(373)	699 016	698 805	211	100,0%	627 390	662 154

Subprogramme 6.1 – Programme Management for Statistical Collection and Outreach

Economic classification	2019/20							2018/19	
	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	9 313	-	(5 182)	4 131	4 131	-	100,0%	3 445	3 445
Compensation of employees	6 280	-	(3 495)	2 785	2 785	-	100,0%	2 647	2 647
Goods and services	3 033	-	(1 687)	1 346	1 346	-	100,0%	798	798
Total	9 313	-	(5 182)	4 131	4 131	-	100,0%	3 445	3 445

Subprogramme 6.2 – International Statistical Development and Cooperation

Economic classification	2019/20							2018/19	
	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	8 820	-	(2 355)	6 465	6 465	-	100,0%	6 495	6 495
Compensation of employees	6 708	-	(689)	6 019	6 019	-	100,0%	5 660	5 660
Goods and services	2 112	-	(1 666)	446	446	-	100,0%	835	835
Payments for capital assets	34	-	(5)	29	29	-	100,0%	-	-
Machinery and equipment	34	-	(5)	29	29	-	100,0%	-	-
Total	8 854	-	(2 360)	6 494	6 494	-	100,0%	6 495	6 495

Subprogramme 6.3 – Provincial and District Offices

Economic classification	2019/20							2018/19	
	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	634 006	-	10 126	644 132	645 433	(1 301)	100,2%	573 414	608 449
Compensation of employees	478 569	-	21 611	500 180	501 766	(1 586)	100,3%	456 514	483 274
Goods and services	155 437	-	(11 485)	143 952	143 667	285	99,8%	116 900	125 175
Interest and rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies	428	-	675	1 103	1 103	-	100,0%	1 606	1 606
Departmental agencies and accounts	1	-	-	1	1	-	100,0%	1	1
Households	427	-	675	1 102	1 102	-	100,0%	1 605	1 605
Payments for capital assets	4 616	-	99	4 715	3 203	1 512	67,9%	4 154	4 111
Machinery and equipment	4 616	-	99	4 715	3 203	1 512	67,9%	4 154	4 111
Total	639 050	-	10 900	649 950	649 739	211	100,0%	579 174	614 166

Subprogramme 6.4 – Stakeholder Relations and Marketing

Economic classification	2019/20							2018/19	
	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	22 713	(77)	(1 561)	21 075	21 075	-	100,0%	21 408	21 408
Compensation of employees	21 700	-	(1 363)	20 337	20 337	-	100,0%	20 807	20 807
Goods and services	1 013	(77)	(198)	738	738	-	100,0%	601	601
Transfers and subsidies	-	-	42	42	42	-	100,0%	-	-
Households	-	-	42	42	42	-	100,0%	-	-
Payments for capital assets	80	(20)	(7)	53	53	-	100,0%	-	-
Machinery and equipment	80	(20)	(7)	53	53	-	100,0%	-	-
Total	22 793	(97)	(1 526)	21 170	21 170	-	100,0%	21 408	21 408

Subprogramme 6.5 – Corporate Communications

Economic classification	2019/20							2018/19	
	Adjusted appropriation R'000	Shifting of funds R'000	Virement R'000	Final appropriation R'000	Actual expenditure R'000	Variance R'000	Expenditure as % of final appropriation %	Final appropriation R'000	Actual expenditure R'000
Current payments	19 094	(132)	(2 122)	16 840	16 840	-	100,0%	15 888	15 888
Compensation of employees	13 003	-	1 505	14 508	14 508	-	100,0%	13 970	13 970
Goods and services	6 091	(132)	(3 627)	2 332	2 332	-	100,0%	1 918	1 918
Transfers and subsidies	-	-	4	4	4	-	100,0%	42	42
Departmental agencies and accounts	-	-	4	4	4	-	100,0%	8	8
Households	-	-	-	-	-	-	-	34	34
Payments for capital assets	285	229	(87)	427	427	-	100,0%	938	710
Machinery and equipment	285	229	(87)	427	427	-	100,0%	938	710
Total	19 379	97	(2 205)	17 271	17 271	-	100,0%	16 868	16 640

Programme 7 – Survey Operations

Subprogramme	2019/20							2018/19	
	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	12 235	-	(1 751)	10 484	10 484	-	100,0%	9 466	9 466
2. Census and Community Survey Operations	170 795	-	6 055	176 850	172 967	3 883	97,8%	49 445	41 606
3. Household Survey Operations	27 231	-	(930)	26 301	26 301	-	100,0%	24 114	24 114
4. Corporate Data Processing	81 853	-	6 581	88 434	88 434	-	100,0%	83 041	83 041
5. Survey Coordination, Monitoring and Evaluation	20 909	-	(2 298)	18 611	18 611	-	100,0%	18 191	18 191
Total	313 023	-	7 657	320 680	316 797	3 883	98,8%	184 257	176 418

Programme 7 – Survey Operations (concluded)

Economic classification	2019/20							2018/19	
	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	228 375	(8)	47 183	275 550	275 550	-	100,0%	176 055	176 055
Compensation of employees	161 093	-	6 284	167 377	167 377	-	100,0%	150 659	150 659
Salaries and wages	143 038	(2)	2 582	145 618	145 618	-	100,0%	129 831	129 831
Social contributions	18 055	2	3 702	21 759	21 759	-	100,0%	20 828	20 828
Goods and services	67 282	(8)	40 899	108 173	108 173	-	100,0%	25 396	25 396
Administrative fees	74	676	(672)	78	78	-	100,0%	-	-
Advertising	4 423	(299)	324	4 448	4 448	-	100,0%	88	88
Minor assets	2 198	(284)	398	2 312	2 312	-	100,0%	14	14
Audit costs: External	-	300	(300)	-	-	-	-	-	-
Bursaries: Employees	366	(42)	(268)	56	56	-	100,0%	196	196
Catering: Departmental activities	4 285	(2 186)	348	2 447	2 447	-	100,0%	387	387
Communication (G&S)	4 799	(1 155)	(438)	3 206	3 206	-	100,0%	5 438	5 438
Computer services	3 010	1 149	30 848	35 007	35 007	-	100,0%	1 489	1 489
Consultants: Business and advisory services	2 460	(2 155)	(97)	208	208	-	100,0%	-	-
Contractors	1 748	10	(378)	1 380	1 380	-	100,0%	51	51
Agency and support/outsourced services	5 270	394	(261)	5 403	5 403	-	100,0%	338	338
Entertainment	8	(2)	(6)	-	-	-	-	-	-
Fleet services (including government motor transport)	208	(121)	(84)	3	3	-	-	14	14
Consumable supplies	1 419	(163)	186	1 442	1 442	-	100,0%	538	538
Consumable: Stationery, printing and office supplies	827	262	(380)	709	709	-	100,0%	251	251
Operating leases	-	-	-	-	-	-	-	-	-
Property payments	160	47	122	329	329	-	100,0%	-	-
Travel and subsistence	27 995	2 357	11 176	41 528	41 528	-	100,0%	12 739	12 739
Training and development	1 990	50	(1 153)	887	887	-	100,0%	59	59
Operating payments	3 349	114	(672)	2 791	2 791	-	100,0%	3 268	3 268
Venues and facilities	2 693	1 040	2 197	5 930	5 930	-	100,0%	526	526
Rental and hiring	-	-	9	9	9	-	100,0%	-	-
Transfers and subsidies	1 184	8	(713)	479	479	-	100,0%	1 756	307
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	1 184	8	(713)	479	479	-	100,0%	1 756	307
Social benefits	1 184	8	(713)	479	479	-	100,0%	1 756	307
Payments for capital assets	83 464	-	(38 813)	44 651	40 768	3 883	91,3%	6 446	56
Buildings	-	-	-	-	-	-	-	-	-
Machinery and equipment	55 514	-	(10 863)	44 651	40 768	3 883	91,3%	6 199	56
Other machinery and equipment	55 514	-	(10 863)	44 651	40 768	3 883	91,3%	6 199	56
Software and other intangible assets	27 950	-	(27 950)	-	-	-	-	247	-
Total	313 023	-	7 657	320 680	316 797	3 883	98,8%	184 257	176 418

Subprogramme 7.1 – Programme Management for Survey Operations

Economic classification	2019/20							2018/19	
	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	12 218	-	(1 734)	10 484	10 484	-	100,0%	9 466	9 466
Compensation of employees	9 813	-	(186)	9 627	9 627	-	100,0%	9 031	9 031
Goods and services	2 405	-	(1 548)	857	857	-	100,0%	435	435
						-	-		
Payments for capital assets	17	-	(17)	-	-	-	-	-	-
Machinery and equipment	17	-	(17)	-	-	-	-	-	-
Total	12 235	-	(1 751)	10 484	10 484	-	100,0%	9 466	9 466

Subprogramme 7.2 – Census and Community Survey Operations

Economic classification	2019/20							2018/19	
	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	86 385	(8)	45 443	131 820	131 820	-	100,0%	41 587	41 587
Compensation of employees	36 595	-	732	37 327	37 327	-	100,0%	26 593	26 593
Goods and services	49 790	(8)	44 711	94 493	94 493	-	100,0%	14 994	14 994
						-	-		
Transfers and subsidies	1 092	8	(721)	379	379	-	100,0%	1 468	19
Households	1 092	8	(721)	379	379	-	100,0%	1 468	19
						-	-		
Payments for capital assets	83 318	-	(38 667)	44 651	40 768	3 883	91,3%	6 390	-
Machinery and equipment	55 368	-	(10 717)	44 651	40 768	3 883	91,3%	6 143	-
Software and other intangible assets	27 950	-	(27 950)	-	-	-	-	247	-
Total	170 795	-	6 055	176 850	172 967	3 883	97,8%	49 445	41 606

Subprogramme 7.3 – Household Survey Operations

Economic classification	2019/20							2018/19	
	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	27 158	-	(879)	26 279	26 279	-	100,0%	23 998	23 998
Compensation of employees	19 788	-	(2 611)	17 177	17 177	-	100,0%	17 624	17 624
Goods and services	7 370	-	1 732	9 102	9 102	-	100,0%	6 374	6 374
						-	-		
Transfers and subsidies	22	-	-	22	22	-	100,0%	116	116
Households	22	-	-	22	22	-	100,0%	116	116
						-	-		
Payments for capital assets	51	-	(51)	-	-	-	-	-	-
Machinery and equipment	51	-	(51)	-	-	-	-	-	-
Total	27 231	-	(930)	26 301	26 301	-	100,0%	24 114	24 114

Subprogramme 7.4 – Corporate Data Processing

Economic classification	2019/20							2018/19	
	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	81 783	-	6 573	88 356	88 356	-	100,0%	82 839	82 839
Compensation of employees	75 851	-	10 569	86 420	86 420	-	100,0%	80 536	80 536
Goods and services	5 932	-	(3 996)	1 936	1 936	-	100,0%	2 303	2 303
Transfers and subsidies	70	-	8	78	78	-	100,0%	172	172
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	70	-	8	78	78	-	100,0%	172	172
Payments for capital assets	-	-	-	-	-	-	-	30	30
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	-	-	-	-	-	-	-	30	30
Total	81 853	-	6 581	88 434	88 434	-	100,0%	83 041	83 041

Subprogramme 7.5 – Survey Coordination, Monitoring and Evaluation

Economic classification	2019/20							2018/19	
	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	20 831	-	(2 220)	18 611	18 611	-	100,0%	18 165	18 165
Compensation of employees	19 046	-	(2 220)	16 826	16 826	-	100,0%	16 875	16 875
Goods and services	1 785	-	-	1 785	1 785	-	100,0%	1 290	1 290
Payments for capital assets	78	-	(78)	-	-	-	-	26	26
Machinery and equipment	78	-	(78)	-	-	-	-	26	26
Total	20 909	-	(2 298)	18 611	18 611	-	100,0%	18 191	18 191

Notes to the appropriation statement for the year ended 31 March 2020

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

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

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

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

3. Details on payments for financial assets:

Details of these transactions per programme can be viewed in the note on Payments for financial assets to the Annual Financial Statements.

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

		Final appropriation R'000	Actual expenditure R'000	Variance R'000	Variance as a % of final appropriation %
4.1 Per programme					
Administration	Overspending is mainly on account of compensation of employees budget reductions.	678 876	712 483	(33 607)	105,0%
Economic Statistics		270 127	270 127	-	100,0%
Population and Social Statistics	Overspending is attributed to the extension of the Quarterly Labour Force Survey (QLFS) parallel run due to delays in the transition from Paper-Assisted Personal Interview (PAPI) to Computer-Assisted Personal Interview (CAPI) mode of data collection.	199 411	213 421	(14 010)	107,0%
Methodology, Research and Standards	Underspending is in the main attributed to payments for capital assets due to the inability to procure computer hardware as a result of vacancies.	77 029	76 782	247	99,7%
Statistical Support and Informatics	Underspending is mainly due to the annual renewal of a software license that was unpaid due to a software upgrade process that was still in progress by the end of the financial year.	269 229	265 047	4 182	98,4%
Statistical Collection and Outreach		699 016	698 805	211	100,0%
Survey Operations	Underspending is mainly attributed to delays experienced in the delivery of computer hardware for the Census 2021 team.	320 680	316 797	3 883	98,8%

4.2 Per economic classification	Final appropriation R'000	Actual expenditure R'000	Variance R'000	Variance as a % of final appropriation %
Current payments				
Compensation of employees	1500 746	1 551 686	(50 940)	103,4%
Goods and services	676 777	673 826	2 951	99,6%
Interest and rent on land	441	441	-	100,0%
Transfers and subsidies				
Departmental agencies and accounts	5	5	-	100,0%
Public corporations and private enterprises	27	27	-	100,0%
Non-profit institutions	140	-	140	0,0%
Households	3 240	3 240	-	100,0%
Payments for capital assets				
Buildings and other fixed structures	251 162	251 162	-	100,0%
Machinery and equipment	68 813	61 173	7 640	88,9%
Software and other intangible assets	4 379	3 264	1 115	74,5%
Payments for financial assets				
Payments for financial assets	8 638	8 638	-	100,0%

	Note	2019/20 R'000	2018/19 R'000
Revenue			
Annual appropriation	1	2 514 368	2 271 699
Departmental revenue	2	1 772	3 473
Total revenue		2 516 140	2 275 172
Expenditure			
Current expenditure		2 225 953	2 017 760
Compensation of employees	3	1 551 686	1 493 179
Goods and services	4	673 826	524 581
Interest and rent on land	5	441	-
Transfers and subsidies		3 272	11 824
Transfers and subsidies	7	3 272	11 824
Expenditure for capital assets		315 599	270 832
Tangible assets	8	312 335	266 793
Intangible assets	8	3 264	4 039
Payments for financial assets	6	8 638	10 719
Total expenditure		2 553 462	2 311 135
(Deficit)/Surplus for the year		(37 322)	(35 963)
		2019/20 R'000	2018/19 R'000
Reconciliation of net deficit for the year			
Voted funds		(39 094)	(39 436)
Annual appropriation	13	(39 094)	(39 436)
Departmental revenue	14	1 772	3 473
(Deficit)/Surplus for the year		(37 322)	(35 963)

STATEMENT OF FINANCIAL POSITION AS AT 31 MARCH 2020

	Note	2019/20 R'000	2018/19 R'000
Assets			
Current assets		198 960	153 950
Unauthorised expenditure	9	172 153	121 213
Cash and cash equivalents	10	589	284
Prepayments and advances	11	179	49
Receivables	12	26 039	32 404
Non-current assets		279	287
Receivables	12	279	287
Total assets		199 239	154 237
Liabilities			
Current liabilities		193 004	148 651
Voted funds to be surrendered to the Revenue Fund	13	11 846	17 704
Departmental revenue to be surrendered to the Revenue Fund	14	207	133
Bank overdraft	15	138 952	98 362
Payables	16	41 999	32 452
Total liabilities		193 004	148 651
Net assets		6 235	5 586
		2019/20 R'000	2018/19 R'000
Represented by			
Recoverable revenue		6 235	5 586
Total		6 235	5 586

STATEMENT OF CHANGES IN NET ASSETS FOR THE YEAR ENDED 31 MARCH 2020

	Note	2019/20 R'000	2018/19 R'000
<u>Recoverable revenue</u>			
Opening balance		5 586	4 517
Transfers		649	1 069
Debts revised		972	880
Debts recovered (included in departmental receipts)		(410)	(613)
Debts raised		87	802
Closing balance		6 235	5 586

CASH FLOW STATEMENT FOR THE YEAR ENDED 31 MARCH 2020

	Note	2019/20 R'000	2018/19 R'000
Cash flows from operating activities			
Receipts		2 516 138	2 275 096
Annual appropriated funds received	1	2 514 368	2 271 699
Departmental revenue received	2	1 436	3 182
Interest received	2.2	334	215
Net (increase)/decrease in working capital		(35 158)	(34 268)
Surrendered to Revenue Fund		(19 402)	(42 811)
Current payments		(2 174 572)	(1 960 620)
Interest paid	5	(441)	-
Payments for financial assets		(8 638)	(10 719)
Transfers and subsidies paid		(3 272)	(11 824)
Net cash flow available from operating activities	17	274 655	214 854
Cash flows from investing activities			
Payments for capital assets	8	(315 599)	(270 832)
Proceeds from sale of capital assets	2.3	2	76
(Increase)/decrease in non-current receivables		8	-
Net cash flows from investing activities		(315 589)	(270 756)
Cash flows from financing activities			
Increase in net assets		649	1 069
Net cash flows from financing activities		649	1 069
Net decrease in cash and cash equivalents		(40 285)	(54 833)
Cash and cash equivalents at beginning of period		(98 078)	(43 245)
Cash and cash equivalents at end of period	18	(138 363)	(98 078)

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 rand using the spot exchange rates prevailing at the date of payment/receipt.

6. Comparative information

6.1 Prior period comparative information

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

6.2 Current year comparison with budget

A comparison between the approved, final budget and actual amounts for each programme and economic classification is included in the appropriation statement.

7. Revenue

7.1 Appropriated funds

Appropriated funds comprise departmental allocations as well as direct charges against the revenue fund, i.e. statutory appropriation.

Appropriated funds are recognised in the statement of financial performance on the date the appropriation becomes effective. Adjustments made in terms of the adjustments budget process are recognised in the statement of financial performance on the date the adjustments become effective.

The net amount of any appropriated funds due to/from the relevant revenue fund at the reporting date is recognised as a payable/receivable in the statement of financial position.

7.2 Departmental revenue

Departmental revenue is recognised in the statement of financial performance when received and is subsequently paid into the relevant revenue fund, unless stated otherwise.

Any amount owing to the relevant revenue fund at the reporting date is recognised as a payable in the statement of financial position.

7.3 Accrued departmental revenue

Accruals in respect of departmental revenue (excluding tax revenue) are recorded in the notes to the financial statements when:

- it is probable that the economic benefits or service potential associated with the transaction will flow to the department; and
- the amount of revenue can be measured reliably.

The accrued revenue is measured at the fair value of the consideration receivable.

Accrued tax revenue (and related interest/penalties) is measured at amounts receivable from collecting agents.

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

8. Expenditure

8.1 Compensation of employees

8.1.1 Salaries and wages

Salaries and wages are recognised in the statement of financial performance on the date of payment.

Compensation paid to key management personnel, including their family members where relevant, is included in the notes to the financial statements.

8.1.2 Social contributions

Social contributions made by the department in respect of current employees are recognised in the statement of financial performance on the date of payment.

Social contributions made by the department in respect of ex-employees are classified as transfers to households in the statement of financial performance on the date of payment.

8.2 Other expenditure

Other expenditure (such as goods and services, transfers and subsidies and payments for capital assets) is recognised in the statement of financial performance on the date of payment. The expense is classified as a capital expense if the total consideration paid is more than the capitalisation threshold.

8.3 Payments for financial assets

Debts are written off when identified as irrecoverable. Debts written off are limited to the amount of savings and/or underspending of appropriated funds. The write-off occurs at year-end or when funds are available. No provision is made for irrecoverable amounts, but an estimate is included in the notes to the financial statements amounts.

All other losses are recognised when authorisation has been granted for the recognition thereof.

8.4 Accruals and payables not recognised

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

8.5 Leases

8.5.1 Operating leases

Operating lease payments made during the reporting period are recognised as current expenditure in the statement of financial performance on the date of payment.

The operating lease commitments are recorded in the notes to the financial statements.

8.5.2 Finance leases

Finance lease payments made during the reporting period are recognised as capital expenditure in the statement of financial performance on the date of payment.

The finance lease commitments are recorded in the notes to the financial statements and are not apportioned between the capital and interest portions.

Finance lease assets acquired at the end of the lease term are recorded and measured at the lower of:

- cost, being the fair value of the asset; or
- the sum of the minimum lease payments made, including any payments made to acquire ownership at the end of the lease term, excluding interest.

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

9. Aid assistance

9.1 Aid assistance received

Aid assistance received in cash is recognised in the statement of financial performance when received. In-kind aid assistance is recorded in the notes to the financial statements on the date of receipt and is measured at fair value.

Aid assistance not spent for the intended purpose and any unutilised funds from aid assistance that are required to be refunded to the donor are recognised as a payable in the statement of financial position.

9.2 Aid assistance paid

Aid assistance paid is recognised in the statement of financial performance on the date of payment. Aid assistance payments made prior to the receipt of funds are recognised as a receivable in the statement of financial position.

10. Cash and cash equivalents

Cash and cash equivalents are stated at cost in the statement of financial position.

Bank overdrafts are shown separately on the face of the statement of financial position as a current liability.

For the purposes of the cash flow statement, cash and cash equivalents comprise cash on hand, deposits held, other short-term highly liquid investments and bank overdrafts.

11. Prepayments and advances

Prepayments and advances are recognised in the statement of financial position when the department receives or disburses the cash.

Prepayments and advances are initially and subsequently measured at cost.

The department expenses prepayments for certain conference- and training-related registrations, as well as software licence renewals.

12. Loans and receivables

Loans and receivables are recognised in the statement of financial position at cost plus accrued interest, where interest is charged, less amounts already settled or written off. Write-offs are made according to the department's write-off policy.

13. Investments

Investments are recognised in the statement of financial position at cost.

14. Financial assets

14.1 Financial assets (not covered elsewhere)

A financial asset is recognised initially at its cost plus transaction costs that are directly attributable to the acquisition or issue of the financial asset.

At the reporting date, a department shall measure its financial assets at cost, less amounts already settled or written off, except for recognised loans and receivables, which are measured at cost plus accrued interest, where interest is charged, less amounts already settled or written off.

14.2 Impairment of assets

Where there is an indication of impairment of a financial asset, an estimation of the reduction in the recorded carrying value, to reflect the best estimate of the amount of the future economic benefits expected to be received from that asset, is recorded in the notes to the financial statements.

15. Payables

Payables are recognised in the statement of financial position at cost.

16. Capital assets

16.1 Immovable capital assets

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

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

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

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

16.2 Movable capital assets

Movable capital assets are initially recorded in the notes to the financial statements at cost. Movable capital assets acquired through a non-exchange transaction are measured at fair value as at the date of acquisition.

Where the cost of movable capital assets cannot be determined reliably, the movable capital assets are measured at fair value, and where fair value cannot be determined, the movable assets are measured at R1.

All assets acquired prior to 1 April 2002 (or a later date as approved by the Office of the Accountant-General [OAG]) are recorded at R1.

Movable capital assets are subsequently carried at cost and are not subject to depreciation or impairment.

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

16.3 Intangible assets

Intangible assets are initially recorded in the notes to the financial statements at cost. Intangible assets acquired through a non-exchange transaction are measured at fair value as at the date of acquisition.

Internally generated intangible assets are recorded in the notes to the financial statements when the department commences the development phase of the project.

Where the cost of intangible assets cannot be determined reliably, the intangible capital assets are measured at fair value, and where fair value cannot be determined, the intangible assets are measured at R1.

All assets acquired prior to 1 April 2002 (or a later date as approved by the OAG) are recorded at R1.

Intangible assets are subsequently carried at cost and are not subject to depreciation or impairment.

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

16.4 Project costs: Work in progress

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

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

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

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

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

17. Provisions and contingents

17.1 Provisions

Provisions are recorded in the notes to the financial statements when there is a present legal or constructive obligation to forfeit economic benefits as a result of events in the past and it is probable that an outflow of resources embodying economic benefits or service potential will be required to settle the obligation, and a reliable estimate of the obligation can be made. The provision is measured as the best estimate of the funds required to settle the present obligation at the reporting date.

17.2 Contingent liabilities

Contingent liabilities are recorded in the notes to the financial statements when there is a possible obligation that arises from past events, and whose existence will be confirmed only by the occurrence or non-occurrence of one or more uncertain future events not within the control of the department or when there is a present obligation that is not recognised because it is not probable that an outflow of resources will be required to settle the obligation, or the amount of the obligation cannot be measured reliably.

17.3 Contingent assets

Contingent assets are recorded in the notes to the financial statements when a possible asset arises from past events, and whose existence will be confirmed by the occurrence or non-occurrence of one or more uncertain future events not within the control of the department.

17.4 Commitments

Commitments for capital expenditure are recorded at cost as at the reporting date according to the different classes of assets in the notes to the financial statements.

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 2020

1. Annual appropriation

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

Programmes	2019/20			2018/19		
	Final appropriation R'000	Actual funds received R'000	Funds not requested/ not received R'000	Final appropriation R'000	Appropriation received R'000	Funds not requested/ not received R'000
Administration	678 876	678 876	-	711 829	678 584	33 245
Economic Statistics	270 127	276 811	(6 684)	248 657	248 916	(259)
Population and Social Statistics	199 411	180 053	19 358	169 193	183 905	(14 712)
Methodology, Standards and Research	77 029	83 885	(6 856)	73 306	75 027	(1 721)
Statistical Support and Informatics	269 229	282 331	(13 102)	257 067	279 421	(22 354)
Statistical Collection and Outreach	699 016	699 389	(373)	627 390	616 031	11 359
Survey Operations	320 680	313 023	7 657	184 257	189 815	(5 558)
Total	2 514 368	2 514 368	-	2 271 699	2 271 699	-

The department requested all appropriated funds as per its cash flow projections.

The department's adjusted baseline allocation for the 2019/20 financial year was R2,514 billion. Included in the appropriated voted funds was R255,785 million earmarked for Head Office unitary fee, R145,298 million for the Census 2021 project and temporary funding of R75 million for the recruitment of contract staff in economic, social and population surveys to ease the compensation of employees (CoE) pressure.

2. Departmental revenue

	Note	2019/20 R'000	2018/19 R'000
Sales of goods and services other than capital assets	2.1	827	807
Interest, dividends and rent on land	2.2	334	215
Sales of capital assets	2.3	2	76
Transactions in financial assets and liabilities	2.4	609	2 375
Total departmental revenue collected		1 772	3 473

2.1 Sales of goods and services other than capital assets

	2019/20 R'000	2018/19 R'000
Sales of goods and services produced by the department	821	799
Sales by market establishment	39	42
Other sales	782	757
Sales of scrap, waste and other used current goods	6	8
Total	827	807

The sale of capital assets relates to assets that were sold in the 2018/19 financial year, however, the cash thereof was received in the 2019/20 financial year.

2.2 Interest, dividends and rent on land

	2019/20 R'000	2018/19 R'000
Interest	334	215
Total	334	215

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

2.3 Sales of capital assets

	2019/20 R'000	2018/19 R'000
Tangible assets		
Machinery and equipment	2	76
Total	2	76

2.4 Transactions in financial assets and liabilities

	2019/20 R'000	2018/19 R'000
Receivables	496	423
Other receipts including recoverable revenue	113	1 952
Total	609	2 375

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 the value of debts raised.

3. Compensation of employees

3.1 Salaries and wages

	2019/20 R'000	2018/19 R'000
Basic salary	1 089 926	1 048 715
Performance award	17 937	19 952
Service-based	1 052	1 746
Compensative/circumstantial	3 964	3 402
Periodic payments	262	225
Other non-pensionable allowances	230 757	220 688
Total	1 343 898	1 294 728

3.2 Social contributions

	2019/20 R'000	2018/19 R'000
Employer contributions		
Pension	135 848	131 336
Medical	71 629	66 832
Bargaining councils	310	283
Insurance	1	-
Total	207 788	198 451
Total compensation of employees	1 551 686	1 493 179

Average number of employees	3 338	3 181
-----------------------------	-------	-------

The increase in compensation of employees (CoE) is attributed to the implementation of cost of living adjustments and CoE for the Census 2021 mini test.

The average number of employees includes both contract and permanent employees on the department's payroll.

The increase in average number of employees in 2019/20 is due to filling of contract posts for projects.

4. Goods and services

	Note	2019/20 R'000	2018/19 R'000
Administrative fees		500	669
Advertising		4 958	299
Minor assets	4.1	3 275	1 091
Bursaries (employees)		327	845
Catering		4 989	2 374
Communication		34 558	32 846
Computer services	4.2	123 587	79 540
Consultants: Business and advisory services		12 438	6 564
Legal services		2 393	3 606
Contractors		5 906	5 174
Agency and support/outsourced services		71 658	1 426
Entertainment		10	21
Audit cost – external	4.3	7 188	6 159
Fleet services		21 377	23 159
Consumables	4.4	9 133	6 903
Operating leases		175 402	219 373
Property payments	4.5	45 595	41 433
Rental and hiring		452	166
Travel and subsistence	4.6	112 932	66 009
Venues and facilities		7 303	1 260
Training and development		7 089	2 317
Other operating expenditure	4.7	22 756	23 347
Total goods and services		673 826	524 581

Increase in agency and support/outsourced services mainly emanates from expenditure incurred in compensating contract staff conducting surveys through temporary funding received by the department.

The significant variance in travel and subsistence is in the main attributed to travel costs relating to the Census 2021 mini test.

Increase in consultants: Business and advisory services is mainly due to the re-classification of transfers to higher education institutions to goods and services.

4.1 Minor assets

	2019/20 R'000	2018/19 R'000
Tangible assets	3 275	590
Machinery and equipment	3 275	590
Intangible assets	-	501
Software	-	501
Total	3 275	1 091

The increase is mainly on account of the procurement of tablets for the Census 2021 mini test.

4.2 Computer services

	2019/20 R'000	2018/19 R'000
SITA computer services	22 060	27 530
External computer service providers	101 527	52 010
Total	123 587	79 540

Computer services increased due to the technical geospatial support for the Census 2021 project. The service entails development, maintenance and support of the mobile- and web-based applications in facilitating data collection operations in the field.

4.3 Audit cost – external

	2019/20 R'000	2018/19 R'000
Regularity audits	6 123	5 814
Computer audits	1 065	345
Total	7 188	6 159

Audit cost increased as a result of inflation.

4.4 Consumables

	2019/20 R'000	2018/19 R'000
Consumable supplies	5 532	3 503
Uniform and clothing	321	110
Household supplies	2 881	3 205
IT consumables	477	57
Other consumables	1 853	131
Stationery, printing and office supplies	3 601	3 400
Total	9 133	6 903

The increase is mainly on account of consumables acquired for the 2021 Census mini test and the procurement of COVID-19 consumables.

4.5 Property payments

	2019/20 R'000	2018/19 R'000
Municipal services	14 481	16 482
Property maintenance and repairs	31 114	24 951
Total	45 595	41 433

Increase on property payments is mainly attributed to payments processed in the 2019/20 financial year for municipal invoices relating to the previous financial year.

4.6 Travel and subsistence

	2019/20 R'000	2018/19 R'000
Local	108 783	61 672
Foreign	4 149	4 337
Total	112 932	66 009

Travel and subsistence increased mainly due to costs incurred relating to the Census 2021 mini test.

4.7 Other operating expenditure

	2019/20 R'000	2018/19 R'000
Professional bodies, membership and subscription fees	11	-
Resettlement costs	126	-
Other	22 619	23 347
Total	22 756	23 347

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

5. Interest and rent on land

	Note	2019/20 R'000	2018/19 R'000
Interest paid		441	-
Total		441	-

Interest paid is mainly attributed to interest charged for a labour relations matter.

6. Payments for financial assets

	Note	2019/20 R'000	2018/19 R'000
Other material losses written off	6.1	8 187	10 251
Debts written off	6.2	451	468
Total payments for financial assets		8 638	10 719

Other material losses written off relate to damages of leased and hired vehicles utilised during surveys. Savings were realised and a decision was taken to write off losses emanating from damages to vehicles in the main, as this expenditure is largely inherent to the department's operations.

6.1 Other material losses written off

	R'000	R'000
Damages and losses	8 187	10 251
Total	8 187	10 251

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

6.2 Debts written off

	2019/20 R'000	2018/19 R'000
Uneconomical/irrecoverable/prescribed debts	451	468
Total	451	468

7. Transfers and subsidies

	Note	2019/20 R'000	2018/19 R'000
Departmental agencies and accounts	Annexure 1A	5	9
Higher education institutions	Annexure 1B	-	7 000
Public corporations and private enterprises	Annexure 1C	27	-
Households	Annexure 1E	3 240	4 815
Total transfers and subsidies		3 272	11 824

Decrease in transfers and subsidies emanates from the reclassification of transfers to higher education institutions to goods and services.

8. Expenditure for capital assets

	Note	2019/20 R'000	2018/19 R'000
Tangible assets		312 335	266 793
Buildings and other fixed structures	32.1	251 162	243 791
Machinery and equipment	30.1	61 173	23 002
Intangible assets		3 264	4 039
Software	31.1	3 264	4 039
Total expenditure for capital assets		315 599	270 832

Expenditure for buildings and other fixed structures is attributed to unitary fee payments for Stats SA's Head Office building.

Refer to the Public Private Partnership (PPP) note 28 and note 32.1 – Additions (Buildings and other fixed structures).

In terms of the PPP contract for Stats SA's building (ISibalo House), unitary fee payments increase from 1 April based on the annual Consumer Price Index (CPI) thus the increase in the 2019/20 financial year.

Increase in expenditure for machinery and equipment is mainly due to the procurement of computer equipment for the preparation of the Census 2021 pilot.

8.1 Analysis of funds utilised to acquire capital assets – 2019/20

	Voted funds R'000	Aid assistance R'000	Total R'000
Tangible assets	312 335	-	312 335
Buildings and other fixed structures	251 162	-	251 162
Machinery and equipment	61 173	-	61 173
Intangible assets	3 264	-	3 264
Software	3 264	-	3 264
Total	315 599	-	315 599

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

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

8.3 Finance lease expenditure included in expenditure for capital assets

	2019/20 R'000	2018/19 R'000
Tangible assets	254 747	247 947
Buildings and other fixed structures	251 162	243 791
Machinery and equipment	3 585	4 156
Intangible assets	-	-
Total	254 747	247 947

Finance lease expenditure includes unitary fee payments and payments for photocopy machine leases.

Increase in buildings and other fixed structures finance lease expenditure emanates from the annual CPI increase on unitary fee payments.

Decrease in finance lease expenditure on machinery and equipment mainly due to photocopy leases in provincial offices expiring and, therefore, returned to the service provider.

9. Unauthorised expenditure

9.1 Reconciliation of unauthorised expenditure

	2019/20 R'000	2018/19 R'000
Opening balance	121 213	64 073
Unauthorised expenditure - discovered in current year	50 940	57 140
Closing balance	172 153	121 213

Analysis of closing balance

	2019/20 R'000	2018/19 R'000
Unauthorised expenditure awaiting authorisation	172 153	121 213
Total	172 153	121 213

As previously stipulated, the department initially reported unauthorised expenditure of R6,803 million in the 2015/16 financial year, which transpired as a result of the Living Conditions Survey (LCS) that has not been funded for a number of years.

No unauthorised expenditure was incurred in the 2016/17 financial year.

The department further incurred unauthorised expenditure amounting to R57,270 million in the 2017/18 financial year on compensation of employees (CoE) due to budget reductions that exceeded the vacancy rate.

In the 2018/19 financial year, the department incurred R57,140 million in unauthorised expenditure which was comprised of R48,865 million on CoE, R5,528 million on goods and services due to operating leases and fleet services which were insufficiently funded for, and R2,747 million overspending that was absorbed by the department emanating from the KwaZulu-Natal (KZN) Customer Satisfaction Survey (CSS) conducted by Stats SA on behalf of the KZN office of the Premier.

Furthermore, the department incurred unauthorised expenditure in the 2019/20 financial year amounting to R50,940 million on CoE.

9.2 Analysis of unauthorised expenditure awaiting authorisation per economic classification

	2019/20 R'000	2018/19 R'000
Current	172 153	121 213
Total	172 153	121 213

9.3 Analysis of unauthorised expenditure awaiting authorisation per type

	2019/20 R'000	2018/19 R'000
Unauthorised expenditure relating to overspending of the vote or a main division within a vote	172 153	121 213
Total	172 153	121 213

9.4 Details of unauthorised expenditure – current year

Incident	Disciplinary steps taken/criminal proceedings	2019/20 R'000
Overspending on Compensation of Employees (CoE) ceiling	None – The overspending transpired as a result of budget reductions on current positions. The department had to pay salaries of all employees on the payroll. No permanent posts that became vacant since October 2016 to date have been filled, except for the Statistician-General's post. Amongst these are posts for key management personnel and critical posts. The department's vacancy rate is currently 20,5%.	50 940
Total		50 940

10. Cash and cash equivalents

	Note	2019/20 R'000	2018/19 R'000
Cash on hand		284	284
Investment (domestic)		305	-
Total cash and cash equivalents		589	284

Increase in investments (domestic) is due to larger cash float amounts in provincial bank accounts for the 2021 Census mini test.

11. Prepayments and advances

	Note	2019/20 R'000	2018/19 R'000
Travel and subsistence		179	49
Total prepayments and advances		179	49

11.1 Prepayments (expensed)

	Balance as at 1 April 2019 R'000	Less: Received in current year R'000	Add/Less: Other R'000	Add: Current year prepayments R'000	Amount as at 31 March 2020 R'000
Goods and services	26 735	(26 735)	-	32 456	32 456
Total	26 735	(26 735)	-	32 456	32 456

Prepayments (expensed) are comprised of R32,187 million for software licence fees, R130 thousand for the renewal of data files subscription utilised in determining CPI figures in the healthcare industry, R30 thousand for Policy and Procedure on Incapacity Leave and Ill-health Retirement (PIILIR) capitation fee, and R109 thousand publishing of advertorial and promotional information during the Census of Commercial Agriculture (CoCA) 2017 results dissemination phase.

The department had budgeted for these items in the 2019/20 financial year, payments are due by the end of March for continuity of services from 1 April each year, and therefore these payments are regarded as expenditure in the year of payment processing.

Prepayments (expensed)

	Balance as at 1 April 2018 R'000	Less: Received in current year R'000	Add/Less: Other R'000	Add: Current year prepayments R'000	Amount as at 31 March 2019 R'000
Goods and services	23 063	(23 063)	-	26 735	26 735
Total	23 063	(23 063)	-	26 735	26 735

12. Receivables

		2019/20			2018/19		
	Note	Current R'000	Non-current R'000	Total R'000	Current R'000	Non-current R'000	Total R'000
Claims recoverable	12.1	4 157	-	4 157	3 761	-	3 761
Recoverable expenditure	12.2	18 876	-	18 876	25 470	-	25 470
Staff debt	12.3	3 006	279	3 285	3 172	287	3 459
Fruitless and wasteful expenditure	12.4	-	-	-	1	-	1
Total receivables		26 039	279	26 318	32 404	287	32 691

Decrease in receivables is mainly on account of write-offs against balances emanating from damages to hired vehicles and staff debts.

12.1 Claims recoverable

	Note	2019/20 R'000	2018/19 R'000
National departments	Annexure 3	3 761	3 761
Provincial departments	Annexure 3	82	-
Public entities	Annexure 3	314	-
Total		4 157	3 761

12.2 Recoverable expenditure (disallowance accounts)

	2019/20 R'000	2018/19 R'000
Disallowance: Damages and losses	8 585	14 969
Disallowance: Miscellaneous	34	809
Debts emanating from service providers	10 257	9 692
Total	18 876	25 470

Included in debts emanating from service providers is an amount of R10,115 million owed by one service provider, the case is being pursued through the legal process.

Decrease in recoverable expenditure is mainly due to write-off of balances emanating from damages to hired vehicles utilised during surveys.

12.3 Staff debt

	2019/20 R'000	2018/19 R'000
Salary tax debt account	9	4
Debt account	3 276	3 448
Salary pension deduction account	-	7
Total	3 285	3 459

12.4 Fruitless and wasteful expenditure

	Note	2019/20 R'000	2018/19 R'000
Opening balance		1	4
Less amounts recovered		-1	-
Less amounts written off			(3)
Transfers from note 25 Fruitless and Wasteful expenditure	25		
Total		-	1

12.5 Impairment of receivables

	2019/20 R'000	2018/19 R'000
Estimate of impairment of receivables	4 225	6 923
Total	4 225	6 923

Impairment of receivables relates to damages and losses.

13. Voted funds to be surrendered to the Revenue Fund

	Note	2019/20 R'000	2018/19 R'000
Opening balance		17 704	39 313
Transfer from statement of financial performance		(39 094)	(39 436)
Add: Unauthorised expenditure for the current year	9	50 940	57 140
Paid during the year		(17 704)	(39 313)
Closing balance		11 846	17 704

Post application of virements the department overspent on the vote by R39,094 million.

Current year unauthorised expenditure amounts to R50,940 million, which is attributed to underfunding of compensation of employees.

14. Departmental revenue to be surrendered to the Revenue Fund

	Note	2019/20 R'000	2018/19 R'000
Opening balance		133	158
Transfer from statement of financial performance		1 772	3 473
Paid during the year		(1 698)	(3 498)
Closing balance		207	133

The R1,698 million paid during the reporting period includes R133 thousand from the 2018/19 financial year and R1,565 million paid in the 2019/20 financial year.

15. Bank overdraft

	Note	2019/20 R'000	2018/19 R'000
Consolidated Paymaster-General Account		138 952	98 362
Total		138 952	98 362

The consolidated Paymaster-General (PMG) account reflects a negative balance, the increase thereof can be attributed to overspending on CoE.

16. Payables – current

	Note	2019/20 R'000	2018/19 R'000
Advances received	16.1	41 446	31 820
Clearing accounts	16.2	553	632
Total		41 999	32 452

16.1 Advances received

	Note	2019/20 R'000	2018/19 R'000
National departments	Annexure 5	41 387	25 477
Provincial departments	Annexure 5	59	1 447
Public entities	Annexure 5	-	4 896
Other institutions			
Total		41 446	31 820

The increase is mainly attributed to an additional advance received from the Department of Transport towards the National Household Travel Survey (NHTS), which Stats SA is conducting on their behalf.

16.2 Clearing accounts

	2019/20 R'000	2018/19 R'000
Salary income tax deductions account	180	150
Salary bargaining council account	-	1
Salary deductions disallowance account	3	-
Salary reversal control account	89	107
Salary government employee housing account	279	374
Salary pension deductions account	2	-
Total	553	632

17. Net cash flow available from operating activities

	Note	2019/20 R'000	2018/19 R'000
Net deficit as per statement of financial performance		(37 322)	(35 963)
Add back non cash/cash movements not deemed operating activities		311 977	250 817
(Increase)/decrease in receivables – current		6 365	11 193
Decrease in prepayments and advances		(130)	74
Increase/(decrease) in payables – current		9 547	11 605
Proceeds from sale of capital assets		(2)	(76)
Expenditure on capital assets		315 599	270 832
Surrenders to Revenue Fund		(19 402)	(42 811)
Surrenders to RDP Fund/donor		-	-
Net cash flow generated by operating activities		274 655	214 854

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

	Note	2019/20 R'000	2018/19 R'000
Consolidated Paymaster-General account		(138 952)	(98 362)
Cash on hand		284	284
Cash with commercial banks (Local)		305	-
Total		(138 363)	(98 078)

19. Contingent liabilities

Liable to	Nature	Note	2019/20 R'000	2018/19 R'000
Claims against the department		Annexure 2A	87 515	12 874
Other		Annexure 2A	2 368	2 211
Total contingent liabilities			89 883	15 085

The increase is mainly attributed to a claim of R74,641 million by Dipalopalo Consortium relating to loss of revenue as a result of withheld unitary fees and variation in alleged additional office installations.

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	12 833
Medium level of uncertainty	2 175
High level of uncertainty	74 875

20. Capital commitments

	Note	2019/20 R'000	2018/19 R'000
Machinery and equipment		6 096	847
Total capital commitments		6 096	847

The Modified Cash Standards (MCS) was updated with effect from 01 April 2019 and provided an indication that only commitments that are capital in nature should be disclosed.

The increase in capital commitments is mainly on account of an order raised for the procurement of sixty-three (63) workstations that will serve as hardware refresh for the ageing servers in district and provincial offices.

21. Accruals and payables not recognised

21.1 Accruals

	30 days R'000	30+ days R'000	2019/20 Total R'000	2018/19 Total R'000
Listed by economic classification				
Goods and services	13 282	14 934	28 216	17 198
Capital assets	-	-	-	69
Total accruals	13 282	14 934	28 216	17 267

	2019/20 R'000	2018/19 R'000
Listed by programme level		
Administration	6 940	9 319
Economic Statistics	2 007	190
Population and Social Statistics	1 144	1 659
Methodology, Standards and Research	36	-
Statistical Support and Informatics	1 198	773
Statistical Collection and Outreach	12 128	2 757
Survey Operations	3 195	1 741
Recoverable expenditure	1 568	828
Total	28 216	17 267

Material accruals in Statistical Collections and Outreach relate to car rentals (hired vehicles) utilised to conduct surveys. This expenditure is largely inherent to the department's operations.

21.2 Payables not recognised

Listed by economic classification	30 days R'000	30+ days R'000	2019/20 Total R'000	2018/19 Total R'000
Goods and services	4 059	320	4 379	22 969
Total accruals	4 059	320	4 379	22 969

Listed by programme level	2019/20 R'000	2018/19 R'000
Administration	514	19 892
Economic Statistics	11	81
Population and Social Statistics	96	1 041
Methodology, Standards and Research	137	7
Statistical Support and Informatics	-	61
Statistical Collection and Outreach	1 369	308
Survey Operations	89	359
Recoverable expenditure	2 163	1 220
Total	4 379	22 969

The significant variance in Administration is on account of processing of invoices amounting to R17,897 million in favour of Property Management Trading Entity dating back to the 2015/16 financial year.

22. Employee benefits

	Note	2019/20 R'000	2018/19 R'000
Leave entitlement		81 416	52 584
Service bonus		41 718	40 270
Performance awards		3 727	21 674
Capped leave commitments		18 998	19 331
Other		1 067	845
Total		146 926	134 704

Negative leave balances are balanced off during the current leave cycle. Should the employee terminate service before the negative balance is offset, the balance becomes receivable.

Provision for performance awards is mainly on account of amounts payable to SMS members.

The category "Other" includes an amount of R1,013 million for long service awards payable in the ensuing year, whilst R54 thousand relates to accruals for 2019/20.

23. Lease commitments

23.1 Operating leases

	Buildings and other fixed structures R'000	Machinery and equipment R'000	Total R'000
2019/20			
Not later than one year	66 648	8 358	75 006
Later than one year and not later than five years	162 532	-	162 532
Later than five years	112 486	-	112 486
Total lease commitments	341 666	8 358	350 024
2018/19			
Not later than one year	69 697	65 420	135 117
Later than one year and not later than five years	74 082	-	74 082
Later than one year and not later than five years	37 230	-	37 230
Total lease commitments	181 009	65 420	246 429

The significant variance on operating leases for machinery and equipment emanates from the expiry of the Phakisaworld contract in the 2019/20 financial year and Government Garage vehicles that were returned to the service provider. However, vehicles are required for the department's operations. As a result, five (5) service providers were appointed in lieu of Phakisaworld for business continuity.

Increase in operating leases relating to buildings and other fixed structures is mainly on account of eleven (11) new lease agreements entered into during the 2019/20 financial year, and annual rental escalation rates ranging from five (5) to ten (10)%.

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

The building lease agreements entered into with landlords have clauses that prohibit the department from subletting leased property.

23.2 Finance leases expenditure

	Buildings and other fixed structures R'000	Machinery and equipment R'000	Total R'000
2019/20			
Not later than one year	-	3 231	3 231
Later than one year and not later than five years	-	3 959	3 959
Total lease commitments	-	7 190	7 190
2018/19			
Not later than one year	-	2 943	2 943
Later than one year and not later than five years	-	956	956
Total lease commitments	-	3 899	3 899

Finance lease expenditure for machinery and equipment is in respect of leased photocopy machines for provincial offices. Photocopy machines are leased from various suppliers in terms of the transversal government contracts. The lease period is 36 months with an option to renew.

The decrease in finance leases is attributed to thirty-one (31) leases being in their final year term period.

This note excludes leases relating to Public Private Partnership as they are disclosed separately in note number 28.

The contracts with service providers prohibit the department from sub-leasing finance leased assets.

24. Irregular expenditure

24.1 Reconciliation of irregular expenditure

	2019/20 R'000	2018/19 R'000
Opening balance	45 421	45 683
Add: Irregular expenditure – relating to current year	75 506	169
Less: Prior year amounts condoned	(273)	(317)
Less: Current year amounts condoned	-	(114)
Closing balance	120 654	45 421

Analysis of awaiting condonation per age classification

Current year	75 506	55
Prior years	45 148	45 366
Total	120 654	45 421

24.2 Details of current and prior year irregular expenditure – added current year (under determination and investigation)

Incident	Disciplinary steps taken/criminal proceedings	2019/20 R'000
Non-compliance to SCM prescripts	Under investigation	1 392
Non-compliance fleet/ vehicle procurement requirements	Under investigation	74 114
Total		75 506

The amount of R74,114 million is as a result of Stats SA participating in a transversal contract awarded by the Department of Transport to Phakisa Fleet Solutions (Proprietary) Limited which was extended several times. The basis of Stats SA's continued participation was on documented advice that the lead out period clause which formed part of the transversal contract allowed participating departments to continue utilising Phakisa fleet and return the vehicles at any time during the lead out period of 12 months which commenced on 1 March 2019 and expired on 28 February 2020. Stats SA was assured that the lead out period clause was incorporated to allow participating departments to wound down their activities and return the vehicles within this period as part of ensuring the activities of Stats SA including data collection are not abruptly stopped, thus having adverse consequences on the statistical production.

24.3 Details of irregular expenditure condoned

Incident	Condoned by (condoning authority)	2019/20 R'000
Non-compliance to SCM prescripts	Chief Financial Officer	273
Total		273

24.4 Details of irregular expenditure under assessment (not included in the main note)

Incident	2019/20 R'000
Non-compliance to SCM prescripts	212
Non-compliance to Property Management Trading Entity requirements	856
Total	1 068

25. Fruitless and wasteful expenditure

25.1 Reconciliation of fruitless and wasteful expenditure

	Note	2019/20 R'000	2018/19 R'000
Opening balance		12 004	12 265
Fruitless and wasteful expenditure – relating to current year		515	61
Less: Amounts recoverable		-	(4)
Less: Amounts written off		(4)	(318)
Closing balance		12 515	12 004

Analysis of awaiting resolution per economic classification

	2019/20 R'000	2018/19 R'000
Current	12 515	12 004
Total	12 515	12 004

25.2 Details of current and prior year fruitless and wasteful expenditure – added current year (under determination and investigation)

Incident	Disciplinary steps taken/criminal proceedings	2019/20 R'000
No shows	Under investigation	23
Late cancellations	Under investigation	43
Interest	Under investigation	441
Miscellaneous	Under investigation	8
Total		515

Interest paid is mainly attributed to interest charged on a labour relations matter.

“Miscellaneous” consists of double booking cases.

25.3 Details of fruitless and wasteful expenditure written off

Incident	2019/20 R'000
Late cancellation	1
No shows	3
Total	4

26. Related party transactions

	Note	2019/20 R'000
In-kind goods and services provided/received		
None		-
Total		-

Stats SA reports to the Minister in the Presidency: Planning, Performance Monitoring and Evaluation.

Related parties include:
 Department of Performance Monitoring and Evaluation (DPME)
 Government Communication and Information System (GCIS)
 Brand South Africa (Brand SA)
 Media Development and Diversity Agency (MDDA)

27. Key management personnel

	No. of individuals	2019/20 R'000	2018/19 R'000
Officials			
Levels 15 to 16	9	15 088	14 050
Level 14	50	64 293	62 810
Level 13	156	174 415	180 120
Family members of key management personnel	19	10 859	9 750
Total		264 655	266 730

The Chief Financial Officer is included under level 14.

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

The number of individuals include officials whose services were terminated during the 2019/20 financial year, plus officials acting in these vacant posts.

Decrease in expenditure is attributed to the resignation and retirement of some key management personnel.

Prior year figures were restated to include expenditure of a family member that was omitted in the 2018/19 financial year.

28. Public Private Partnership

	Note	2019/20 R'000	2018/19 R'000
Unitary fee paid			
Fixed component		251 162	243 791
Indexed component		26 772	21 196
Total		277 934	264 987
 Analysis of indexed component			
Goods and Services		26 772	21 196
Total		26 772	21 196

Stats SA entered into a Public Private Partnership (PPP) agreement with Dipalopalo Consortium on 1 April 2014 and the service commencement date was 29 August 2016. In terms of the PPP Agreement Schedule 14 (3.1.2), the unitary payment as at the signature date is R141,251 million (excl. VAT) index linked as at financial clause and which amount shall thereafter be escalated on an annual basis in accordance with the provision of Clause 3.2.1 but shall only be payable in the amounts contemplated in Clause 6 – Gross monthly instalments and with effect from the service commencement date.

The parties that form Dipalopalo Consortium are Wilson Bayly Holmes Ovcon Limited (WBHO), Servest, Royal Bafokeng Holdings, Fikile Concessions (Pty) Ltd, Vulindlela Holdings (Pty) Ltd and Crowie Concessions. The construction contract amount was R1,4 billion of which Stats SA made a contribution of R618,9 million towards the construction cost of the building to reduce the unitary fee payment. The unitary fee payment of approximately R141 million per annum (plus VAT), increasing with CPI on an annual basis (base date August 2010), is payable by Stats SA during the project term of 26 years.

PPP project has accrued expenses as follows:

Indexation costs of R26,772 million consisting of pass through costs of R3,740 million and additional costs of R23,032 million.

Stats SA and the private party engaged in a process of determining and agreeing on penalties to be levied as a result of late completion of certain items pertaining to ISibalo House (new building).

29. Provisions

	Note	2019/20 R'000	2018/19 R'000
Claims under investigation		4 357	8 047
Total		4 357	8 047

The claims under investigation relate mainly to damages and losses of hired vehicles.

The total provision for doubtful debtors in respect of damages and losses is 100,0%.

The provision percentage allocated for write-off of expenditure in the *damages and losses* account is based on the history of recoverability of cases per category of provisions provided:

- 100,0% for cases under investigation
- 100,0% for cases to be recovered from drivers
- 100,0% for cases to be recovered from third parties

The certainty and timing of outflow of funds are based on these categories of provisions subject to finalisation of investigations and the availability of savings to write off cases.

Provisions are determined based on cases that are prescribed or under investigation.

29.1 Reconciliation of movement in provisions – 2019/20

	Provisions R'000	Total provisions R'000
Opening balance	8 047	8 047
Increase in provisions	(3 690)	(3 690)
Closing balance	4 357	4 357

Provisions relates to claims under investigation.

Reconciliation of movement in provisions – 2018/19

	Provisions R'000	Total provisions R'000
Opening balance	9 244	9 244
Increase in provisions	(1 197)	(1 197)
Closing balance	8 047	8 047

30. Movable tangible capital assets

Movement in movable tangible capital assets per asset register for the year ended 31 March 2020

	Opening balance R'000	Value adjustments R'000	Additions R'000	Disposals R'000	Closing balance R'000
Machinery and equipment	298 187	-	58 514	12 188	344 513
Computer equipment	235 165	-	53 521	10 355	278 331
Furniture and office equipment	49 981	-	144	1 421	48 704
Other machinery and equipment	13 041	-	4 849	412	17 478
Total movable tangible capital assets	298 187	-	58 514	12 188	344 513

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	1 375	19 622

These assets are under investigation because they were not found during asset verification. Appropriate actions based on the outcome of the investigation are implemented.

30.1 Additions

Additions to movable tangible capital assets per asset register for the year ended 31 March 2020

	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	61 173	995	(3 585)	(69)	58 514
Computer equipment	52 595	995	-	(69)	53 521
Furniture and office equipment	3 729	-	(3 585)	-	144
Other machinery and equipment	4 849	-	-	-	4 849
Total additions to movable tangible capital assets	61 173	995	(3 585)	(69)	58 514

User-paid survey funds were utilised to procure computer equipment worth R995 thousand. The department procured tablets for the 2021 Census pilot.

30.2 Disposals

Disposals of movable tangible capital assets per asset register for the year ended 31 March 2020

	Sold for cash R'000	Non-cash disposals R'000	Total disposals R'000	Cash received actual R'000
Machinery and equipment	-	12 188	12 188	-
Computer equipment	-	10 355	10 355	-
Furniture and office equipment	-	1 421	1 421	-
Other machinery and equipment	-	412	412	-
Total disposal of movable tangible capital assets	-	12 188	12 188	-

30.3 Movement for 2018/19

Movement in movable tangible capital assets per asset register for the year ended 31 March 2019

	Opening balance R'000	Prior period error R'000	Additions R'000	Disposals R'000	Closing balance R'000
Machinery and equipment	295 182	6	19 292	16 293	298 187
Computer equipment	230 280	-	17 328	12 443	235 165
Furniture and office equipment	52 319	(119)	859	3 078	49 981
Other machinery and equipment	12 583	125	1 105	772	13 041
Total movable tangible capital assets	295 182	6	19 292	16 293	298 187

30.3.1 Prior period error

	2018/19 R'000
Nature of prior period error	6
Relating to 2018/19 affecting the opening balance	
Increase in other machinery and equipment	125
Decrease in furniture and other equipment	(119)
Decrease in computer equipment	
Total	6

The prior period errors relate to assets which were previously reported as lost but subsequently found during the 2019/20 asset verification and re-instated, and a change in classification of assets from office furniture to other machinery and equipment.

30.4 Minor assets

Movement in minor assets per asset register for the year ended 31 March 2020

	Intangible assets R'000	Machinery and equipment R'000	Total R'000
Opening balance	60	39 438	39 498
Additions	-	4 975	4 975
Disposals	-	1 310	1 310
Total minor assets	60	43 103	43 163

	Intangible assets	Machinery and equipment	Total
Number of R1 minor assets	26	2 259	2 285
Number of minor assets at cost	28	28 417	28 445
Total number of minor assets	54	30 676	30 730

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	653	921

These assets are under investigation because they were not found during asset verification. Appropriate actions based on the outcome of the investigation are implemented.

Movement in minor assets per asset register for the year ended 31 March 2019

	Intangible assets R'000	Machinery and equipment R'000	Total R'000
Opening balance	60	55 694	55 754
Prior period error	-	14	14
Additions	-	567	567
Disposals	-	16 837	16 837
Total minor assets	60	39 438	39 498

	Intangible assets	Machinery and equipment	Total
Number of R1 minor assets	27	2 403	2 403
Number of minor assets at cost	29	28 282	28 311
Total number of minor assets	56	30 685	30 741

30.4.1 Prior period error

	2018/19 R'000
Nature of period error	
Relating to 2018/19 (affecting the opening balance)	14
Increase in machinery and equipment	14
Total	14

The prior period error relates to assets which were previously reported as lost but were subsequently found during the 2019/20 asset verification and re-instated.

30.5 Movable assets written off

Movable assets written off for the year ended 31 March 2020

	Intangible assets R'000	Machinery and equipment R'000	Total R'000
Assets written off	17 340	13 498	30 838
Total movable assets written off	17 340	13 498	30 838

Movable assets written off for the year ended 31 March 2019

	Intangible assets R'000	Machinery and equipment R'000	Total R'000
Assets written off	-	33 245	33 245
Total movable assets written off	-	33 245	33 245

31. Intangible capital assets

Movement in intangible capital assets per asset register for the year ended 31 March 2020

	Opening balance R'000	Value adjustments R'000	Additions R'000	Disposals R'000	Closing balance R'000
Software	65 581	-	3 383	17 340	51 624
Total intangible capital assets	65 581	-	3 383	17 340	51 624

31.1 Additions

Additions to intangible capital assets per asset register for the year ended 31 March 2020

	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	3 264	119	-	-	3 383
Total additions to intangible capital assets	3 264	119	-	-	3 383

31.2 Disposals

Disposals of intangible capital assets per asset register for the year ended 31 March 2020

	Sold for cash R'000	Non-cash disposals R'000	Total disposals R'000	Cash received actual R'000
Software	-	17 340	17 340	-
Total disposals of intangible capital assets	-	17 340	17 340	-

31.3 Movement for 2018/19

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

	Opening balance R'000	Prior period error R'000	Additions R'000	Disposals R'000	Closing balance R'000
Software	60 797	860	4 039	(115)	65 581
Total intangible capital assets	60 797	860	4 039	(115)	65 581

31.4 Prior period error

	2018/19 R'000
Nature of period error	
Relating to 2017/18 (affecting the opening balance)	860
Increase computer software	860
Total	860

The prior period error relates to internally generated systems that were completed.

32. Immovable tangible capital assets

32.1 Additions

Additions to immovable tangible capital assets per asset register for the year ended 31 March 2020

	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	251 162	-	(251 162)	-	-
Other fixed structures	251 162	-	(251 162)	-	-
Total additions to immovable tangible capital assets	251 162	-	(251 162)	-	-

The amount represents unitary fees paid for ISlballo house during the 2019/20 financial year.

32.2 Capital work-in-progress

Capital work-in-progress as at 31 March 2020

	Opening balance 1 April 2019 R'000	Prior period error R'000	Current year WIP R'000	Ready for use (assets to the AR)/contracts terminated R'000	Closing balance 31 March 2020 R'000
Intangible assets	190	-	-	(119)	71
Total	190	-	-	(119)	71

Capital work-in-progress as at 31 March 2019

	Opening balance R'000	Prior period error R'000	Current year WIP R'000	Ready for use (assets to the AR)/contracts terminated R'000	Closing balance 31 March 2019 R'000
Intangible assets	1 050	(860)	-	-	190
Total	1 050	(860)	-	-	190

The prior period error results from internally generated systems that were completed.

33. Prior period errors

33.1 Correction of prior period errors

		Amount before error correction R'000	2018/19 Prior period error R'000	Restated amount R'000
Assets: (e.g. Receivables, Investments etc.)				
Machinery and equipment	30	52 319	6	52 325
Minor assets	30	55 694	14	55 708
Computer software	31	64 721	860	65 581
Capital working progress	Annexure 7	730	320	1 050
Net effect		173 464	1 200	174 664

Assets

The prior period errors relate to assets which were previously reported as lost but subsequently found during the 2019/20 asset verification and re-instated, and a change in classification of assets from office furniture to other machinery and equipment.

Increase in computer software results from internally generated systems that were completed.

Capital work in progress

The 2017/18 opening balance was disclosed instead of the 2018/19 opening balance.

	Note	Amount before error correction R'000	2018/19 Prior period error R'000	Restated amount R'000
Liabilities: (e.g. Payables current, Voted funds to be surrendered, Commitments, Provisions, etc.)				
Contingent liabilities	19	2 269	(58)	2 211
Net effect		2 269	(58)	2 211

An error of omission on a third party claim that was withdrawn in the 2018/19 financial year.

	Note	Amount before error correction R'000	2018/19 Prior period error R'000	Restated amount R'000
--	------	--------------------------------------------	-------------------------------------------	-----------------------------

Other: (e.g. Irregular expenditure, fruitless and wasteful expenditure, etc.)

Key Management Personnel	27	8 866	342	9 208
Key Management Personnel	27	9 208	542	9 750

Net effect		18 074	884	18 958
-------------------	--	---------------	------------	---------------

The prior period error arose as a result of an omission of a family member's expenditure in the 2018/19 financial year and an inaccurate declaration on the related party questionnaire.

Annexures to the annual financial statements for the year ended 31 March 2020

Annexure 1A: Statement of transfers to departmental agencies and accounts for the year ended 31 March 2020

Department/agency/account	2019/20							2018/19	
	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	2	-	3	5	5	100%		10	9
Total	2	-	3	5	5	100%		10	9

Transfer to departmental agencies and accounts has decreased as compared to the 2018/19 financial year. This is mainly due to the reduced number of television sets owned by Stats SA.

Annexure 1B: Statement of transfers to higher education institutions for the year ended 31 March 2020

Name of higher education institution	2019/20							2018/19	
	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
University of Cape Town	-	-	-	-	-	-	-	1 000	1 000
University of the Witwatersrand	-	-	-	-	-	-	-	-	-
Total	-	-	-	-	-	-	-	7 000	7 000

Transfers to higher education institutions has decreased as compared to the 2018/19 financial year due to a change in classification of expenditure from transfers and subsidies to goods and services.

Annexure 1C: Statement of transfers/subsidies to public corporations and private enterprises for the year ended 31 March 2020

Name of public corporation/private enterprise	2019/20							2018/19	
	Transfer allocation				Transfer			Appropriation Act	Actual transfer
	Adjusted appropriation R'000	Rollovers R'000	Adjustments R'000	Total available R'000	Actual transfer R'000	Percentage of available funds transferred %	Current R'000		
Private enterprises									
Claims against the state-private entity	-		27	27	27	100%	27	-	-
Total	-		27	27	27	100%	27	-	-

Transfer to public corporations and private enterprises is in respect of a claim from a private entity that was settled by the department.

Annexure 1D: Statement of transfers to non-profit institutions for the year ended 31 March 2020

Non-profit institutions	2019/20							2018/19	
	Transfer allocation				Transfer			Appropriation Act	Actual transfer
	Adjusted appropriation R'000	Rollovers R'000	Adjustments R'000	Total available R'000	Actual transfer R'000	Percentage of available funds transferred %	Current R'000		
Transfers									
Sponsorship to South African Statistical Association (SASA) for annual conference	-	-	-	-	-	-	-	130	-
Sponsorship to Population Association of Southern Africa (PASA) for annual conference	-	-	-	-	-	-	-	200	-
Total	-	-	-	-	-	-	-	330	-

No transfers were made to non-profit institutions.

Annexure 1E: Statement of transfers to households for the year ended 31 March 2020

Households	2019/20						2018/19	
	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								
Leave gratuity	2 178	-	1 003	3 181	3 181	100%	6 015	4 617
Bursaries to non-employees	300	-	(300)	-	-	-	148	148
Claims against the state	-	-	49	49	49	100%	50	50
Injury on duty	-	-	-	-	-	-	51	-
H/H: Donations and gifts	-	-	10	10	10	100%	-	-
Total	2 478	-	762	3 240	3 240	100%	6 264	4 815

The decrease in transfer payments to households is due to a decrease in leave gratuities to former employees and bursary allocations to non-employees.

Annexure 2A: Statement of contingent liabilities as at 31 March 2020

Nature of liability	Opening balance 1 April 2019 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 2020 R'000
Claims against the department					
The Workforce Group (Pty) Ltd	1 494				1 494
Claims relating to labour relations	8 334				3 046
Claim against the Department of Public Works	3 046				8 334
Dipalopalo Consortium	-	74 641	-	-	74 641
Subtotal	12 874	74 641	-	-	87 515
Other					
Claims from third parties as a result of vehicle accidents involving the department's employees	2 211	235	(78)		2 368
Amounts withheld from Dipalopalo (under dispute)	-				
Subtotal	2 211	235	(78)	-	2 368
Total	15 058	74 876	(78)	-	89 883
Nature of liabilities recoverable	Details of liability and R'000 recoverability		Movement during the year R'000		Closing balance 31 March 2020 R'000
Claims against the department	12 874		74 641		87 515
Claims from third parties as a result of vehicle accidents and personal claim	2 211		157		2 368
Other					
Total	15 085		74 798		89 883

Annexure 3: Claims recoverable

	Confirmed balance outstanding		Unconfirmed balance outstanding		Total		Cash in transit at year- end 2019/20	
	31/03/2020 R'000	31/03/2019 R'000	31/03/2020 R'000	31/03/2019 R'000	31/03/2020 R'000	31/03/2019 R'000	Amounts received within 6 working days after year-end	Amount R'000
Government entity								
Department								
Government								
Communication and Information Systems	3 761	3 761	-	-	3 761	3761	-	-
KZN: Education	-	-	6	-	6	-	-	-
KZN: Premier	-	-	76	-	76	-	-	-
Subtotal	3 761	3 761	82	-	3 843	3 761	-	-
Other government entities								
Self-med Medical Scheme	-	-	13	-	13	-	-	-
Wits Health Consortium	-	-	301	-	301	-	-	-
Subtotal	-	-	314	-	314	-	-	-
Total	3 761	3 761	396	-	4 157	3 761	-	-

Annexure 4: Movement in capital work in progress

Movement for capital work in progress for the year ended 31 March 2020

	Opening balance	Current year capital WIP	Ready for use (Asset register)/ Contract terminated	Closing balance
	R'000	R'000	R'000	R'000
Computer software				
Computer software	190	-	(119)	71
Subtotal	190	-	(119)	71
Total	190	-	(119)	71

Capital work-in-progress as at 31 March 2019

	Opening balance	Prior period error	Current year WIP	Ready for use (assets to the AR)/contracts terminated	Closing balance
	R'000	R'000	R'000	R'000	R'000
Intangible assets	1 050	(860)	-	-	190
Total	1 050	(860)	-	-	190

The prior period error results from internally generated systems that were completed.

Annexure 5: Inter-entity advances received

Entity	Confirmed balance outstanding		Unconfirmed balance outstanding		Total	
	31/03/2020 R'000	31/03/2019 R'000	31/03/2020 R'000	31/03/2019 R'000	31/03/2020 R'000	31/03/2019 R'000
<u>National departments</u>						
Current						
Department of Transport	-	-	35 194	1 735	35 194	1 735
Department of Home Affairs	-	-	2 565	3 584	2 565	3 584
Department of Agriculture	-	-	3 628	20 158	3 628	20 158
Subtotal	-	-	41 387	25 477	41 387	25 477
<u>Other institutions</u>						
Current						
Mpumalanga Department of Economic Development and Tourism	-	-	59	1 447	59	1 447
Subtotal	-	-	59	1 447	59	1 447
Public entities						
Coega Development Corporation	-	-	-	216	-	216
The Electoral Commission	-	-	-	4 680	-	4 680
Subtotal	-	-	-	4 896	-	4 896
Total	-	-	41 446	31 820	41 446	31 820

LIST OF ABBREVIATIONS AND ACRONYMS

AC	Audit Committee
AENE	Adjustment Estimates of National Expenditure
AFASA	African Farmers' Association of South Africa
AFS	Annual Financial Statements
AG	Auditor-General
AGSA	Auditor-General South Africa
APN	Access Point Network
ASSD	Africa Symposium on Statistical Development
AUC	African Union Commission
BAUD	Barcoded Asset Audit
BDQAF	Botswana Data Quality Assurance Framework
BEE	Black Economic Empowerment
BPM	Business Process Management
BSF	Business Sampling Frame
CAPI	Computer-Assisted Personal Interview
CAWI	Computer-Assisted Web Interview
CDC	Coega Development Corporation
CDC	Continuous Data Collection
CFO	Chief Financial Officer
Cogta	Cooperative Governance and Traditional Affairs
CoCA	Census of Commercial Agriculture
CoE	Compensation of Employees
CPI	Consumer Price Index
CPS	Continuous Population Survey
CRM	Client Relationship Management
CRUISE	Centre for Regional and Urban Innovation and Statistical Exploration
DAFF	Department of Agriculture, Forestry and Fisheries
DCoG	Department: Cooperative Governance
DEDT	Department of Economic Development and Tourism
DDG	Deputy Director-General
DHA	Department of Home Affairs
DGDP	Departmental Growth and Development Plan
DPSA	Department of Public Service and Administration
DPW	Department of Public Works

DTS	Domestic Tourism Survey
EAP	Employee Assistance Programme
EC	Eastern Cape
EECC	Employment Equity Consultation Committee
ENE	Estimates of National Expenditure
EPWP	Expanded Public Works Programme
EU	European Union
Exco	Executive Committee
FET	Further Education and Training
FM	Facilities Management
FS	Free State
GAF	Growth Accounting Framework
GDP	Gross Domestic Product
GDPe	Gross Domestic Product (expenditure)
GDPp	Gross Domestic Product (production)
GET	General Education and Training
GHS	General Household Survey
GIF	Geospatial Information Frame
GP	Gauteng
GPSJS	Governance, Public Safety and Justice System Survey
HDI	Historically Disadvantaged Individual
HH	Household
HOA	Homeowners Allowance
HOD	Head of Department
HR	Human Resources
HRD	Human Resources Development
HRM	Human Resource Management
IC	Independent Certifier
ICT	Information Communication Technology
IDP	Integrated Development Plan
IEC	Electoral Commission
IIA	Institute of Internal Auditors
IOM	International Organisation for Migration
IT	Information Technology
KZN	KwaZulu-Natal
LBOS	Lesotho Bureau of Statistics
LCS	Living Conditions Survey
LCSH	Library of Congress Subject Headings

LP	Limpopo
MDM	Mobile Device Management
MEBS	Mpumalanga Employment and Business Survey
MMS	Middle Management Staff
MoU	Memorandum of Understanding
MP	Member of Parliament
MP	Mpumalanga
MPPN	Multidimensional Poverty Peer Network
MPSA	Ministry for Public Service and Administration
MRI	Media Reputation Index
MTEF	Medium Term Expenditure Framework
NC	Northern Cape
NCA&VES	Natural Capital Accounting and Valuation of Ecosystem Services
NDoH	National Department of Health
NDoT	National Department of Transport
NDP	National Development Plan
NIDS	National Income Dynamics Study
NHTS	National Household Travel Survey
NSA	Namibia Statistics Agency
NSDS	National Strategy for the Development of Statistics
NT	National Treasury
NTR	National Treasury Regulations
NW	North West
OECD	Organisation for Economic Co-operation and Development
OHSA	Occupational Health and Safety Act
OHS	Occupational Health and Safety
OMF	Operations Management Framework
OoSG	Office of the Statistician-General
PASA	Population Association of Southern Africa
PAPI	Paper-Assisted Personal Interview
PES	Post-enumeration Survey
PFMA	Public Finance Management Act
PGDP	Provincial Growth and Development Plan
PN	Place Name
PPI	Producer Price Index
PPP	Public-Private Partnership
PPPFA	Preferential Procurement Policy Framework Act
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
RMC	Risk Management Committee
RMSC	Risk Management Steering Committee
RSDS	Regional Strategy for the Development of Statistics
RTMC	Road Traffic Management Corporation
SA	South Africa
SABC	South African Broadcasting Corporation
SAC	Standards Approval Committee
SADC	Southern 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
SAMPI	South African Multi-dimensional Poverty Index
SAMRC	South African Medical Research Council
SANBI	South African National Biodiversity Institute
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
SCM	Supply Chain Management
SDGs	Sustainable Development Goals
SDIP	Service Delivery Improvement Plan
SDLC	Standards Development Life Cycle
SEIA	Socio-Economic Impact Assessment
SESE	Survey of Employers and the Self-employed
SEZ	Special Economic Zone
SG	Statistician-General
SHaSA	Strategy for the Harmonisation of Statistics in Africa

SHERQ	Safety, Health, Environment, Risk, Quality
SICTA	Standard Industrial Classification of Tourism Activities
SIF	Spatial Information Frame
SITA	State Information Technology Agency
SMS	Senior Management Staff
SO	Survey Officer
SOP	Standard Operating Procedure
SPC	Staff Placement Committee
Stats SA	Statistics South Africa
STI	Sexually Transmitted Infection
SUT	Supply and Use Table
SVC	Statistical Value Chain
SWTS	School to Work Transition Survey
TLU	Transvaalse Landbou-unie
TOSSD	Total Official Support for Sustainable Development
TUS	Time Use Survey
UIS	User Satisfaction Survey
UN	United Nations
UNGA	United Nations General Assembly
UNECA	United Nations Economic Commission for Africa
UNICEF	United Nations International Children's Fund
UNWDF	United Nations World Data Forum
USS	User Satisfaction Survey
VAS	Volunteer Activities Survey
VCT	Voluntary Counselling and Testing
VOCS	Victims of Crime Survey
WC	Western Cape
WP	Work Programme
WSP	Workplace Skills Plan

