

Annual Report

2012/13



**Statistics
South Africa**



The South Africa I know, the home I understand

Annual Report 2012/13
Book 1

Annual Report 2012/2013 (Book 1) / Statistics South Africa

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Submission of the report to the executive authority

Minister TA Manuel

It is my pleasure to submit the 2012/13 Annual Report of Statistics South Africa for the period 1 April 2012 to 31 March 2013, in compliance with section 7(2)(c) of the Statistics Act, 1999 (Act No. 6 of 1999), section 40(1)(d)(i) of the Public Finance Management Act, 1999 (Act No. 1 of 1999), and in accordance with section 18 of the Treasury Regulations.

A handwritten signature in black ink, appearing to read 'PJ Lehohla', written in a cursive style.

PJ Lehohla
Statistician-General



Section 1: General information



1. Strategic overview

1.1 Vision

To achieve the desired state of producing official statistics to inform decision-making, the current state of statistical production in the public domain needs to be transformed. Stats SA's strategic direction is informed by *'The South Africa I know, the home I understand'*. We will achieve this by being the *'leading partner in quality statistics'*.

1.2 Mission

Stats SA's contribution towards the measurement of development goals and outcomes is captured in its mission statement: *'To lead and partner in statistical production systems for evidence-based decisions'*.

1.3 Values

Stats SA has reviewed its value system to ensure that driving change will be based on shared values that engender trust and link the organisation and people together. The core values below will form the basis of our decision-making and our interactions with others, and will influence the way in which we do our work:

- Integrity through quality information: We will be accountable for the quality of information we produce and disseminate by progressively improving on statistical products and services consistent with internationally acknowledged best practice;
- Empowering partnership: We will create opportunities for organisational and individual growth. We will treat each other with mutual respect and harness diversity to advance organisational effectiveness. We will foster partnerships to achieve better coordination and collaboration; and
- Service excellence: We will strive to deliver products and services to satisfy customer needs by being operationally effective and efficient, thereby through continuous improvement achieving productivity gains.

4 |

1.4 Strategic outcome-oriented goals

In its strategy, Stats SA has defined the outcomes and results to be achieved in that period. The following strategic outcomes will drive the strategic focus of the organisation:

a) Trust and public confidence in statistical information

Increased usage of official statistics, transparency in methods, independence in production and evidence-based decision-making are key indicators for measuring trust.

b) Informed developmental state that strengthens democracy and accountability

A statistical system that enables increased usage of official statistics in planning, monitoring and evaluation, policy development and decision-making is a key indicator for informed development.

c) Sustained statistical capacity

A continuous supply of mathematical and statistical skills will increase the ability of the system to produce quality statistics and are key indicators for sustained statistical capacity.

d) Partnerships in the development and sharing of best practices in statistics

The usage of international best practice and standards will increase the supply of official statistics produced in the statistical system and will be a key indicator for quality and transparency in the statistical process.

2. Legislative mandates

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

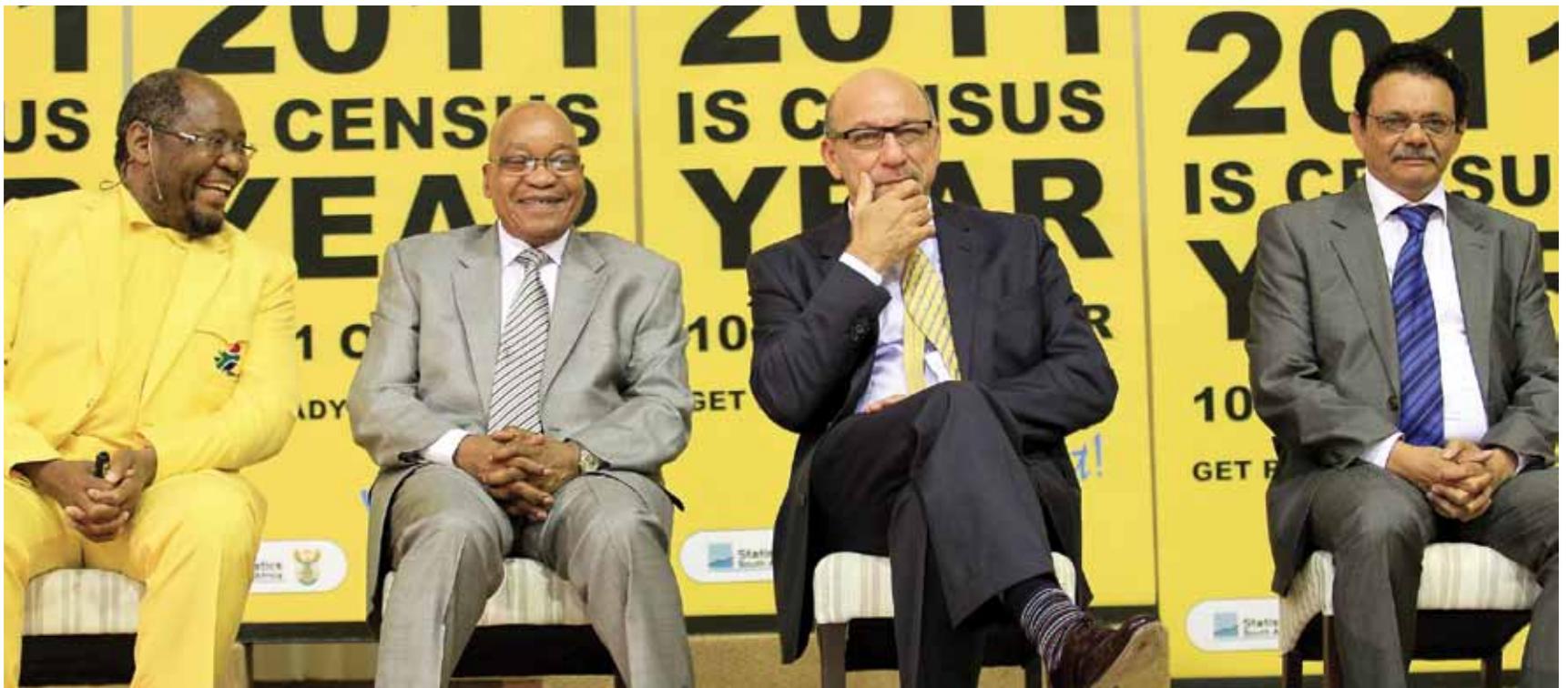
The Act makes provision for the appointment of a Statistician-General (SG) whose role in statistical production in the country can be summarised as follows:

Firstly, as the *National Statistical Authority* to inform stakeholders on the economy and society by:

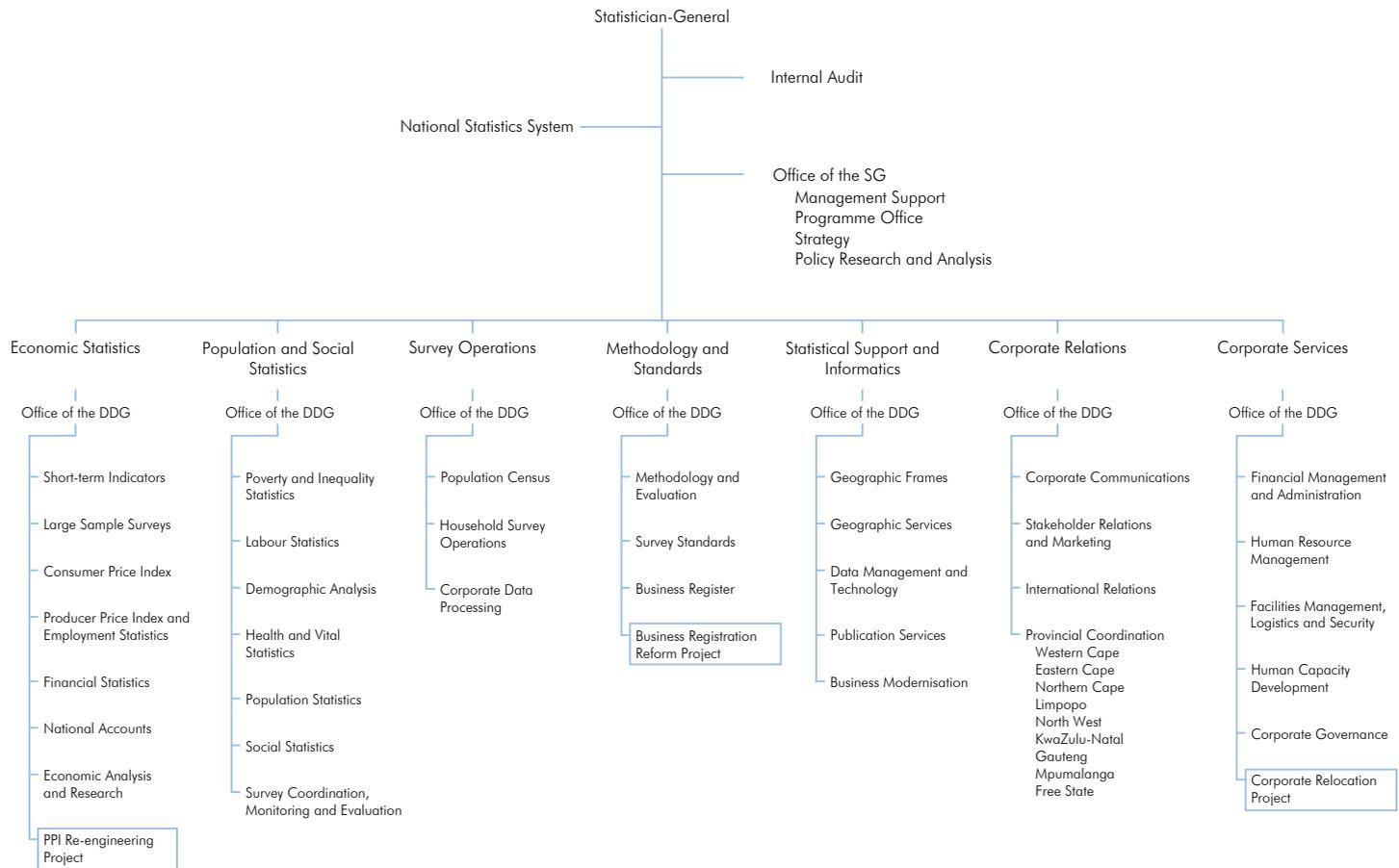
- Collecting, compiling and disseminating a wide range of economic, social and population statistics;
- Developing and maintaining databases for national statistics on businesses and enumeration areas; and
- Liaising with other countries and statistical agencies and representing Stats SA internationally.

Secondly, as the *National Statistical Coordinator* to promote coordination among producers of official and other statistics in order to advance quality, comparability and optimum use of official statistics and to avoid duplication by:

- Formulating quality criteria and establishing standards, classifications and procedures;
- Providing statistical advice; and
- Promoting a public culture of measurement.



3. The organisational structure



4. Foreword by the Minister in the Presidency responsible for the National Planning Commission

I table before Parliament and the public the Annual Report of Statistics South Africa. This report should be measured against the goals in the strategy and predetermined objectives as captured by the Work Programme. In the strategy, Statistics South Africa aims to achieve four broad outcomes. First the public must have confidence in the outputs of Stats SA and thus trust that they can rely on the institution, its employees and its products. In this regard we can confirm that the levels of trust in the outputs of Stats SA have been increasing and the organisation has been spectacularly placed in the public domain through Census 2011 results which were not only released in the shortest time possible, but have been made accessible in ways unprecedented in the world.

In line with its programme of continuous quality improvement, the consumer price index (CPI) was updated to reflect more accurately price changes that impact on households, and these improvements should ensure that the South African Reserve Bank has accurate information at its disposal for purposes of setting interest rates, amongst others. Like in Census 2011 where we witnessed improvements in timeliness, in the CPI too the release has been brought forward by one more week. The CPI is now released in the third week of the month instead of in the fourth week of the month. In addition to CPI improvements, the producer price index (PPI) was completely overhauled to align it with international best practice. The new suite of five PPIs replaced the previous single index to allow analysts to enhance the knowledge and understanding of how prices are transmitted through the economy from inputs, factory gate and consumption.

Second, the approach Stats SA has taken in delivering the data holds promise for increased public knowledge and understanding of official statistics. The move towards lowering information symmetry has been accompanied by explanatory notes and metadata which transparently outline methods of production and limitations. Furthermore, Stats SA has adopted town-hall discussions of information with citizens, thus creating the possibility of strengthening democracy and accountability.

Third, Stats SA, through the partnerships it has built with universities, has enrolled a third crop of senior staff at the Centre for Regional and Urban Innovation and Statistical Exploration (CRUISE) specifically to orientate statistical production to address the integrated development plans (IDPs) of municipalities. Through partnerships with institutions of higher learning and prospective syllabi development for tuition at high schools, a continuous supply of mathematical and statistical skills across the skills supply chain will increase the ability of the system to produce quality statistics.

There is no doubt that the economic climate has not been very favourable. As a consequence, important programmes such as the International Standard Industrial Classification version four (ISIC4) have been postponed, thus exposing the institution unfavourably to producing statistics of comparable vintage with trading partners.

The medium to long-term goals of the department of implementing the national statistics system as enshrined in legislation have been spurred largely by the introduction of monitoring and evaluation and planning regimes. These catalyse the production of statistics in the medium to long term and provide the scope for efficiencies and quality of statistical products.



I wish to thank the outgoing Statistics Council under the leadership of their Chairperson, Mr Howard Gabriels, for the diligent work they carried out, especially pertaining to Census 2011. I also wish to thank the Portfolio Committee and its Chairperson, Hon. Thaba Mofumadi, for guiding the work of Stats SA, and finally, I thank the Statistician-General, Mr Pali Lehohla and his senior staff for moulding Stats SA into an institution that delivers 'the South Africa we know the home we understand'.

TA Manuel (MP)
Minister in the Presidency responsible for the National Planning Commission

5. Foreword by the Chairperson of the Statistics Council

In the year under review, Statistics South Africa produced the most conspicuous output of its institutional life – Census 2011. The Census has been well received by the South African public and I have had the honour and benefit of presenting the message of the Statistics Council on why it is important for the state to use the evidence emanating from the Census 2011 in its decision-making. The process of preparations for running the census and ultimately processing and releasing the census results within a period of a year has been an excruciating one, and Stats SA leadership and their staff have done very well.

The Statistics Council engaged a number of local and international experts in undertaking oversight work on Census 2011. After arduous hours of this work, the experts presented their assessment to Council and, having carried out due diligence both from the work presented by Stats SA and Statistics Council experts, the South African Statistics Council was satisfied with the Census 2011 results as an output that was fit for use in policy and for society.

As the term of the current Statistics Council comes to an end, I would be remiss of duty if I were not to mention that we as the outgoing Council leave Stats SA and the system of national statistics in good hands, and hand over to the nation and the next council a going concern that is the envy of many a country. We hand over a juvenile but increasingly professional organisation that will see the current stock of professionals taking it to even greater heights. We have contributed in the strengthening of the production areas of economic and social statistics, and we have also contributed in the stabilisation of management and corporate services which includes the ability of the organisation to restore itself back to the habit of unqualified audits.

As we exit, there is unfinished business regarding the implementation of the national statistics system in terms of section 14 of the Statistics Act. There is also unfinished business in view of more ambitious projects of International Standard Industrial Classification version four (ISIC4), which was not undertaken because of the unfavourable economic climate prevalent not only in South Africa but across the world.

However, we leave a solid foundation for going forward. I wish to thank the Minister, Hon. Trevor Manuel for a collegial working relationship as well as the leadership provided in this period. I thank the Statistician-General, Mr Pali Lehohla and his staff for building a durable ship that performs well even in stormy waters. Finally, I thank my colleagues in the outgoing Council for being such a tireless force steering our oversight responsibility and especially in delivering an evaluation of Census 2011. I wish them well in their future endeavours.

Howard Gabriels
Chairperson: Statistics Council



6. Accounting Officer's review

To deliver 'the South Africa I know, the Home I understand' – particularly in the year reported upon – has been the most challenging to the institution, because it was in the same year when Census 2011 results were delivered, and within twelve months of field operations. Not only were the Census 2011 results delivered at half the time of Census 2001, but they were delivered with greater possibilities of access by the public, thus enhancing the knowledge and understanding of society on the use of census data. This achievement was not without its challenges. The initial work pace of scanning and processing more than 14 million questionnaires was hampered by a limited skills set of temporary workers. The organisation instituted various initiatives and control measures to ensure that data processing finished within the set timeframe. The second challenge was to finalise the undercount which is determined by the Post-enumeration Survey (PES). The initial PES results presented anomalies in the datasets, and this led to the reopening of the PES. Key resources were deployed to lead the reopened PES. The final results of the PES were verified by various international and national experts before they were presented to the Statistics Council.



Stats SA delivered a reweighted consumer price index (CPI) and more recently has reduced the turn-around-time of releasing the CPI to three weeks of completing collection. As part of the quality improvement programme, Stats SA introduced a new base year for the electricity production index, the mining production index and building statistics at constant prices. In addition, 2010 weights were also implemented for the mining production index. Research into the introduction of new surveys for air transport, telecommunications and real estate was finalised, but implementation is subject to the availability of funds.

South Africa is part of a wider community on the continent and globally. Stats SA has established partnerships with statistics institutions that are part of the African Union Commission (AUC), the United Nations Economic Commission for Africa (UNECA), the African Development Bank (AfDB), and Regional Economic Communities (RECs). Stats SA has played a leading role in initiatives such as the Africa Symposia on Statistical Development (ASSD), the Statistics Commission for Africa (StatCom-Africa), the African Statistics Committee and the Africa Group on Statistical Harmonisation (AGSHA). One of the significant strides on the continent has been the successful mobilisation of all African countries to undertake population censuses in the 2010 Round of Population and Housing Censuses. The new strategic focus in Africa is on reforming civil registration and vital statistics (CRVS). Development and growth on the continent can only be assessed if there is evidence to measure changes, and this should be supported by appropriate, trustworthy statistics based on the same standards. Building international partnerships therefore becomes important to ensure that there is adherence to international best practice and standards as it will increase the supply and quality of statistics.

A continuous and sustained supply of mathematical and statistical skills will increase the ability of the system to produce quality statistics. The value of developing skills in order for Stats SA to meet its strategic mandate can only be measured in the quality of the datasets being published and the public trust placed in the quantitative evidence in the public domain. To this end, Stats SA established strategic partnerships with various universities, including the University of Stellenbosch, University of Cape Town and the University of KwaZulu-Natal. Internally, Stats SA has adopted an approach to addressing the skills shortage by implementing a talent management model that includes an internship programme as well as the enrolment of 42 staff on the Official Statistics certificate programme. The organisation also initiated a specialised national accounts capacity-building programme with the intention of building knowledge, skills and a permanent workforce over the medium term to compile the full suite of national accounts.

One of the biggest cost drivers of Stats SA is fieldwork operations, and this needs to be mitigated. Looking ahead therefore, Stats SA is rolling out an integrated fieldwork strategy that will ensure effective and efficient fieldwork operations. An integrated approach will deliver better value for money through sharing of resources across projects; decentralising survey operations to provincial and district offices; streamlining and optimising logistical, publicity and administrative processes; and improving the management and coordination of fieldwork operations at provincial and district levels. In an effort to streamline the way in which surveys are organised, Stats SA introduced a continuous data collection (CDC) methodology for household surveys.

A census often imposes a major burden on the 3 400 staff. In the year of the count, the organisation managed almost an equivalent of eleven per cent of the public service. Naturally this stress comes with problems and in the year of the count we received a qualified audit report. I am pleased to report that we have restored our usual record of unqualified audits this year, and this will be sustained.

I would like to thank the Minister, Hon. Trevor Manuel for guidance and leadership, particularly in the most trying of times – Census 2011. I further extend my appreciation to the Chairperson of the Statistics Council, Mr Howard Gabriels and members of his team for undertaking sterling work and ensuring that Stats SA becomes innovative and operationally effective and efficient. Finally, I wish to thank the management and staff of Stats SA for their commitment, thus making the responsibility and burden of leading lighter and more enjoyable.

PJ Lehohla
Statistician-General

QUALIFICATIONS: DEPUTY DIRECTORS-GENERAL

| | NAME | QUALIFICATION | INSTITUTION |
|----|---------------------|---|--|
| 1. | Mr Joe de Beer | <ul style="list-style-type: none"> • BComHons (Economics) • Nepad African Leadership Development (Hons) | University of Pretoria University of the Witwatersrand |
| 2. | Ms Kefiloe Masiteng | <ul style="list-style-type: none"> • BSc (Botany and Zoology) • BScHons (Botany) • MSc (Public Health) | University of Pretoria University of the Witwatersrand University of the Witwatersrand |
| 3. | Mr Ashwell Jenneker | <ul style="list-style-type: none"> • BSc (Mathematics and Mathematical Statistics) • BScHons (Mathematics) • Higher Education Diploma • Nepad African Leadership Development (Hons) | University of the Western Cape University of the Western Cape University of the Western Cape University of the Western Cape |
| 4. | Mr Risenga Maluleke | <ul style="list-style-type: none"> • BSc (Mathematical Statistics) • MPhil (Urban and Regional Science) • Senior Executive Programme (Hons) • Nepad African Leadership Development (Hons) | University of Limpopo University of Stellenbosch University of the Witwatersrand and Harvard University, USA Wits Business School |
| 5. | Ms Akhtari Henning | <ul style="list-style-type: none"> • BCom (Accounting) | University of the Western Cape |



DDG: Economic Statistics
Mr J de Beer



DDG: Population and Social Statistics
Ms K Masiteng



DDG: Statistical Support and Informatics
Mr A Jenneker



DDG: Corporate Relations
Mr R Maluleke



DDG: Corporate Services
Ms A Henning

Executive Managers



Ms Y Mpetsheni
Executive Manager:
National Statistics System



Mr H Thema
Executive Manager:
National Statistics System



Mr D Booysen
Executive Manager:
National Statistics System



Ms C de Klerk
Executive Manager:
Strategy



Ms A Myburgh
Executive Manager:
Programme Office



Ms S Laldaparsad
Executive Manager:
Policy Research and Analysis



Dr H Morudu
Executive Manager:
Policy Research and Analysis



Mr N du Plessis
Executive Manager:
Internal Audit



Ms G Bruwer
Acting Executive Manager:
Short-term Indicators



Ms J Essel-Mensah
Acting Executive Manager:
Short-term Indicators



Mr G Boucher
Executive Manager:
National Accounts



Mr I Magwaba
Executive Manager:
Large Sample Surveys



Dr P Naidoo
Executive Manager:
Financial Statistics



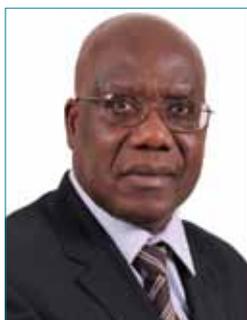
Mr P Kelly
Executive Manager:
Prices and Employment
Statistics



Mr M Manamela
Executive Manager:
Economic Analysis and
Research



Ms N Shabalala
Executive Manager:
Poverty and Inequality
Statistics



Dr J Kekovole
Executive Manager:
Population Statistics



Mr P Buwembo
Executive Manager:
Labour Statistics



Dr M Tuwane-Nkhasi
Executive Manager:
Health and Vital
Statistics



Dr I Schmidt
Executive Manager:
Social Statistics



Ms G Lehloeny
Executive Manager:
Survey Coordination,
Monitoring and Evaluation



Mr A Fano
Executive Manager:
Project Finance



Mr D Iturralde
Executive Manager:
Demographic Analysis



Mr C Molongoana
Project Director:
Population Census



Mr V Matlala
Acting Executive Manager:
Household Survey
Operations



Mr L Omar
Executive Manager:
Corporate Data Processing



Mr M Mulla
Executive Manager:
Census Governance



Ms M Pistorius
Executive Manager:
Methodology and Evaluation



Ms M Gouws
Executive Manager:
Business Register



Mr M Phirwa
Executive Manager:
Publication Services



Mr R Begg
Acting Executive Manager:
Data Management
Technology



Mr L Lengs
Executive Manager:
Business Modernisation



Ms S Thobejane
Chief Financial Officer



Ms A Mphahlele
Executive Manager:
Corporate Services



Ms P Mahlangu
Executive Manager:
Human Resource
Management



Dr M Nthangeni
Executive Manager:
Human Capacity
Development



Mr T Ntshangase
Executive Manager:
Facilities Management,
Logistics and Security



Dr A Naidoo
Executive Manager:
Stakeholder Relations
and Marketing



Mr L Ngwenya
Acting Executive Manager:
International Relations



Mr T Oosterwyk
Acting Executive Manager:
Corporate Communications



Mr P Lesame
Executive Manager:
Provincial Coordination



Mr Z Nkosiyane
Provincial Executive
Manager: Eastern Cape



Ms N Chobokoane
Provincial Executive
Manager: Free State



Dr M Mohale
Provincial Executive
Manager: Gauteng



Ms N Makhatha
Provincial Executive
Manager: KwaZulu-Natal



Ms M Africa
Provincial Executive
Manager: Mpumalanga



Mr D Kleinsmith
Provincial Executive
Manager: Northern Cape



Mr N Mukwevho
Provincial Executive
Manager: Limpopo



Ms I Setshedi
Provincial Executive
Manager: North West

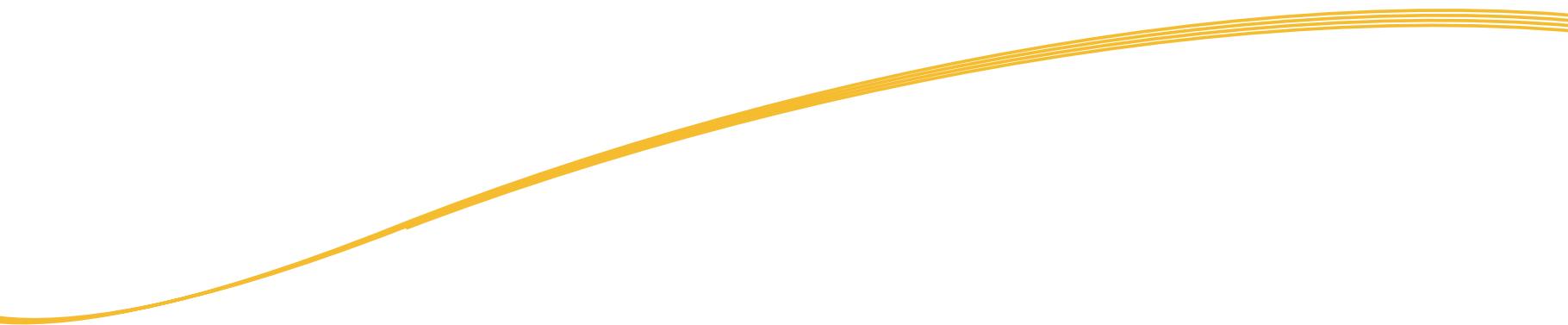


Mr M Cronjé
Provincial Executive
Manager: Western Cape





Section 2: Performance information



1. Statement of responsibility for performance information for the year ended 31 March 2013

The Accounting Officer is responsible for the preparation of the department's performance information and for the judgements made in this information.

The Accounting Officer is responsible for establishing and implementing a system of internal control designed to provide reasonable assurance as to the integrity and reliability of performance information.

In my opinion, the performance information fairly reflects the performance information of the department for the financial year ended 31 March 2013.



PJ Lehohla
Statistician-General

2. Auditor-General's report: Predetermined objectives

The Auditor-General has conducted some audit procedures on the performance information for usefulness and reliability, compliance with laws and regulations and internal control, but an opinion is not expressed on the performance information.

Refer to page 130 of the Auditor-General's Report, included in Section 5: Financial information

3. Overview of departmental performance

3.1 Strategic overview of performance

The central objective and mission of the development agenda as outlined in the Medium Term Strategic Framework Development Outcomes and the National Development Plan, is to set the country on a higher and sustainable trajectory of economic growth, which is supported by an expanded and more diversified economic base with unemployment, poverty and inequality being critical to address. The wealth of data and information that South Africa has at its disposal today warrants a country and leadership that is willing and capable of using a knowledge base for evidence-based decision-making.

The 2012/13 financial year was marked by Stats SA's delivery of the Census 2011 results that contribute to the continued measurement of the progress and development South Africa has been making since the dawn of democracy in 1994. The census results were released on 30 October 2012, just 12 months after the count was undertaken. Of significance this time around is the groundbreaking way in which the results are delivered in electronic iPad tablet format, multimedia, town hall and roundtable discussions across the country. One of the significant breakthroughs for the publication of Census 2011 results are the form and style of data availability where census data have been disseminated at lower levels of geography greatly enhancing information access by the public in ways they can relate to. Two such ways of delivery stand out, namely the ward level and the locality level delivery under the theme 'My Ward, My Councillor', and 'My Village, My Suburb'. The theme-based delivery enables the user to access development information. Private and public sector stakeholders now have access to detailed statistics in various forms and applications to make informed decisions.

26 | During 2012/13, Stats SA implemented significant changes in its economic statistics, notably in the form of a reweighted and rebased consumer price index (CPI). In line with its programme of continuous quality improvement, the CPI was updated to reflect more accurately price changes that impact on households and to ensure that the South African Reserve Bank has accurate information at its disposal for purposes of setting interest rates, amongst others. In addition, the producer price index (PPI) was completely overhauled to align with international best practice. The new suite of five PPIs replaced the previous single index to allow analysts to better understand the transmission of prices through the economy. Subtle improvements to other releases such as improved seasonal adjustment techniques were also implemented during the year.

For the outputs of Stats SA to have relevance for development and to strengthen accountability and democracy, the use of statistics for evidence-based policy-making, planning, monitoring and evaluation must be advanced. The responsibility of Stats SA is to ensure that the necessary statistics are available, verifiable and that they meet internationally set standards. Stats SA, supported by the Statistics Council and the Executive Authority, must ensure that the manner in which the data are presented is above reproach. Increased usage of official statistics, transparency in methods, independence in production and evidence-based decision-making are key to achieving the strategic outcome of trust and public confidence in statistical information.

A continuous and sustained supply of mathematical and statistical skills will increase the ability of the system to produce quality statistics. The value of developing skills in order for Stats SA to meet its strategic mandate can only be measured in the quality of the datasets being published and the public trust placed in the quantitative evidence in the public domain. To this end, Stats SA established strategic partnerships with various universities, including the University of Stellenbosch, University of Cape Town and the University of KwaZulu-Natal. Internally, Stats SA has adopted an approach to addressing the skills shortage by implementing a talent management model that includes an internship programme as well as the enrolment of 42 staff on the Official Statistics certificate programme. The organisation also initiated a specialised national accounts capacity-building programme with the intention of building knowledge, skills and a permanent workforce over the medium term to compile the full suite of national accounts.

South Africa is part of a wider community on the continent and globally. Stats SA has established partnerships with statistics institutions that are part of the African Union Commission (AUC), the United Nations Economic Commission for Africa (UNECA), the African Development Bank (AfDB), and Regional Economic Communities (RECs). Stats SA has played a leading role in initiatives such as the Africa Symposia on Statistical Development (ASSD), the Statistics Commission for Africa (StatCom-Africa), the African Statistics Committee and the Africa Group on Statistical Harmonisation (AGSHA). One of the significant strides on the continent has been the successful mobilisation of all African countries to undertake population censuses in the 2010 Round of Population and Housing Censuses. The new strategic focus in Africa is on reforming civil registration and vital statistics (CRVS). Development and growth on the continent can only be assessed if there is evidence to measure changes, and this should be supported by appropriate, trustworthy statistics based on the same standards. Building international partnerships therefore becomes important to ensure that there is adherence to international best practice and standards as it will increase the supply and quality of statistics.

The 2012/13 financial year represents the third year of implementing the Strategic Plan 2010 – 2014. This document reports on the overall performance of the organisation against the strategic intent as outlined in the Strategic Plan as well as against the targets and milestones in the 2012/13 Work Programme.

This Annual Report consists of two parts, namely Book 1 that reports on the overall performance of the organisation, governance matters, human resource information, the Auditor-General's report and detailed financial statements, and Book 2 that outlines detailed performance information against the targets and milestones in the Work Programme.

3.2 Service delivery environment

The key outputs of Stats SA are the publication of statistical releases, in line with international standards and practices that inform users on the economy and society. The organisation identified 432 key performance indicators and 1 255 targets in the 2012/13 Work Programme which align to its overall strategic direction. The department has achieved 81% of its targets as scheduled in the Work Programme.

Statistical releases that were published and that are key to measuring progress on the economy and society included quarterly and annual GDP releases; monthly, quarterly and annual industry and trade statistics; quarterly and annual financial statistics of the private and public sectors; monthly releases on prices; quarterly labour market statistics; annual releases on the life circumstances and living conditions of South Africans; monthly and annual health and vital statistics; annual domestic tourism information; an annual report on the crime situation in the country; and periodic reports on large sample surveys conducted.

All releases were published as scheduled in the 2012/13 Work Programme with the exception of the Income and Expenditure Survey (IES) statistical release which was scheduled for publication in September, but released only in November due to delays in the finalisation of the data. The projected population estimates release scheduled for publication in July was deferred to 2013/14 in view of the fact that the census results were released in October 2012. A subjective report and a poverty profile report on the IES were released four months ahead of schedule due to a strategic decision to prepare the reports using all three national poverty lines developed.

Research was conducted in the areas of environmental economic accounts, social accounting matrixes (SAMs), satellite accounts, national account statistics and factors affecting the economy. Fourteen research documents were produced.

The key strategic priority for 2012/13 was the processing of Census 2011 data and the launching and dissemination of the results of Census 2011 which was done on 30 October 2012. In preparation for the release of Census 2011 results, SuperCross training was given to provincial managers, district managers and national media houses. Telephone calls to the call centre during this period totalled 1 729, emails 1 858, and visits 251. Provincial launches were done in November 2012.

Over 100 media personnel attended the Census 2011 launch. Media lock-ups were held in Eastern Cape, Western Cape and KwaZulu-Natal; the event was broadcasted live to these venues and the media were able to interact with speakers at the main event during the press conference.

The Statistician-General addressed a number of high-profile events in the weeks following the launch of the census data, including presentations to Parliament, the Finance and Fiscal Commission, and the National Conference of the African National Congress (ANC). During national and provincial launches of the census results, a total of 500 SuperCross (DVDs) and printed products for each of the seven main products (fact sheets, key results, provinces at a glance, highlights of key results, how the count was done, a statistical release and census in brief) were developed and distributed.

Provincial and district offices have been disseminating Census 2011 community profile datasets to provincial and local government, the private sector, academics and other interested stakeholders. Installation, training and presentations are ongoing.

Stats SA, in collaboration with the Ministry for Cooperative Governance and Traditional Affairs (COGTA), trained various local municipalities on extracting Census 2011 data using SuperCross software. The content of the training was with reference to the 81 provincial indicators predetermined by the province. The availability of this information will equip municipalities to make better informed decisions to improve service delivery.

Building on the groundbreaking achievements in disseminating census results, this technology has now been extended for new releases. The quarterly GDP release and the Mortality and Causes of Death information were made available in this format. Stats SA will be applying this format to all its statistical products in the future. This approach enables Stats SA to discharge its obligation to ensure the timeous dissemination of statistics as prescribed in section 3 of the Statistics Act.

3.3 Service delivery improvement plan

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

Main services provided and standards

| Main service | Actual customers | Potential customers | Standard of service | Actual achievement against standards |
|---|--|--|--|--|
| Produce and disseminate statistical information | <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 | <ul style="list-style-type: none"> • Political parties • Embassies • Ratepayers associations • Traditional authorities • Marketing agencies • Organised businesses | 90% of incoming requests logged on Customer Relationship Management (CRM) system in real time. 85% enquiries handled within 15 minutes (simple requests) | Due to system constraints only 83 (4%) requests were handled on time |
| | | | 90% of incoming requests logged on CRM system in real time. 85% enquiries handled within 24 hours (normal requests) | 4 451 requests were received and 83,2% were handled on time |
| | | | 80% of incoming requests logged on CRM system in real time. 75% enquiries handled within 5 days (special requests) | 557 enquiries were received. 90,7% were handled on time |
| | | | 100% of incoming requests logged on CRM system in real time. 75% enquiries handled within 5 days (subject matter requests) | 398 requests were received. 82,2% were handled on time |
| | | | Stakeholder satisfaction report by July 2012 | The 2011/12 survey was discontinued due to challenges with questionnaire development. A survey was conducted and a report was released in April 2013 |

Consultation arrangements with customers

| Type of arrangement | Actual customers | Potential customers | Actual achievements |
|---|--|---------------------|--|
| Consultation with media | Media | | Media breakfast with the New Age in December 2012 |
| Provincial launches | Office of the Premiers | | 9 provincial launches were held in November 2012. 500 SuperCross (DVDs) and printed products for each of the seven main products (<i>fact sheets, key results, provinces at a glance, highlights of key results, how the count was done, a statistical release and census in brief</i>) were developed and distributed |
| Consultation with Parliamentarians and Portfolio Committees | Parliamentarians | | Presentation by the SG and distribution of 5 000 SuperCross CDs in Parliament in November 2012 |
| Disseminating of Census 2011 community profile datasets | Provincial and local government, private sector, academics and other interested stakeholders | | Datasets were distributed to provincial and local government, the private sector, academics and other interested stakeholders in the provinces |

Service delivery access strategy

| Access strategy | Actual achievements |
|--|--|
| StatsOnline | 1 473 852 |
| Online newsletter subscribers | 0 (bulk mailing system for distributing newsletter is not functional) |
| Access to time series section on StatsOnline | 39 156 |
| Access to SuperWeb | 6002 |
| Access to Nesstar | 6 885 |
| Publications downloaded | 2 021 236 |
| Electronic dissemination of statistical releases | 35 094 |
| Postal dissemination of statistical releases | 740 571 |
| Head Office and provincial offices (user requests) | 5 960 requests (83% responded to within 1 week) |
| Annual User Satisfaction Survey 2012 | A User Satisfaction Survey was conducted and a report was released in April 2013 |

Service information tool

| Type of information tool | Actual achievements |
|--|---|
| Customer Relationship Management (CRM) | 5 960 requests (83% responded to within 1 week) |

Complaints mechanism

| Complaints mechanism | Actual achievements |
|--|---|
| Stats SA does not have a complaints mechanism in place | Stakeholders may register complaints on StatsOnline or submit complaints in writing to any Stats SA office nationally |

3.4 Overview of the organisational environment

The most important event in Stats SA's calendar was the release of the Census 2011 results a year after the census had been conducted, which was a major accomplishment for the organisation. This achievement was not without its challenges. The initial work pace of scanning and processing more than 14 million questionnaires was hampered by a limited skills set of temporary workers. The organisation instituted various initiatives and control measures to ensure that data processing finished within the timeframe. The second challenge that was experienced related to finalising the undercount which is determined by the Post-enumeration Survey (PES). The initial PES results presented anomalies in the datasets, which led to the reopening of the PES. Key resources were deployed to lead the reopening of the PES and to ensure that the census results were credible and disseminated on time. The final results of the PES were verified by various international and national experts before presentation to the Statistics Council and Statistician-General.

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Stats SA is rolling out an integrated fieldwork strategy that will ensure effective and efficient fieldwork operations. An integrated approach will deliver better value for money through sharing of resources across projects; decentralising survey operations to provincial and district offices; streamlining and optimising logistical, publicity and administrative processes; and improving the management and coordination of fieldwork operations at provincial and district levels. In an effort to streamline the way in which surveys are organised, Stats SA introduced a continuous data collection (CDC) methodology for household surveys. This implies that instead of collecting data for a survey over a three-month period, officers will be in the field with a particular survey for 12 months. The CDC methodology will be implemented in 2013/14 through the General Household (GHS), Domestic Tourism (DTS) and Victims of Crime (VOCS) surveys. The benefits of the CDC include more effective resource use (human resources and vehicles); opportunities for greater integration of survey instruments and combining of samples; and the development of quality assurance systems and continuous data quality monitoring with feedback to survey officers.

Stats SA has a total staff complement of 3 051 of which 42,2% are female, and 85,4% black African. At senior management level, 42,3% of staff are female. Stats SA's vacancy rate improved from 13,2% in 2011/12 to 10% at the end of 2012/13.

The post of Deputy Director-General: Methodology and Standards has become vacant since February 2013 as the incumbent took normal retirement. The Chief Financial Officer (CFO) resigned at the end of the financial year.

Due to fiscal pressure during the year, the organisation has put in place a Finance Control Committee that was responsible for approving and monitoring expenditure on a daily basis. Payments to suppliers within 30 days improved from 75% at the end of 2011/12 to 100% at the end of 2012/13.

3.5 Key policy developments and legislative changes

During 2012/13, the organisation has drafted a policy document on statistical coordination in the country. Further developments on the policy document will take place during 2013/14.

4. Performance information by programme

4.1 Programme 1: Administration

Purpose: Manage the department and provide centralised support services.

Programme 1 contributes to the following strategic objectives:

- Improve productivity and service delivery;
- Lead the development and coordination of statistical production within the South African National Statistics System (SANSS); and
- Invest in the learning and growth of the organisation.

4.1.1 Administration (Office of the Statistician-General)

Subprogrammes:

- a) **Programme Office** oversees operational planning and reporting in the organisation, provides coordinated and integrated management information, and builds project management capability. Key outputs are monthly progress reports on the operational performance of the organisation to Exco and Senior Management Staff (SMS), and project management training.

Achievements include the training of 71 staff members in project management, providing project management support to key projects including census dissemination, the ISibalo Institute, collaborative mapping, and corporate relocation. All clusters were supported in operational planning and reporting, and monthly integrated reports were distributed to Exco and senior management.

- b) The **Strategy** division is responsible for driving and facilitating organisational strategy development, strategic planning, and organisational strategic reporting and monitoring processes. Key outputs include the Strategic Plan, the Work Programme, quarterly reports on organisational performance, and the Annual Report of the organisation.

Stats SA's Annual Report for 2011/12 and Work Programme for 2013/14 were tabled in October 2012 and March 2013 as scheduled. Quarterly reports on organisational performance were submitted to the Minister and Treasury as scheduled. The division rolled out a 'Strategy in Action' project to communicate the strategic direction and values to all staff in the organisation. Strategy development support was provided in the development of the Geography and Census Communication strategies, the African Statistics Charter, an Assessment Framework for Statistics Legislation, a Framework for National Strategies for Development in Africa, and the Reforming of Civil Registration and Vital Statistics initiative in Africa. A policy framework on statistical coordination was developed. A geography strategy and a document on institution building were not completed as scheduled due to human resource constraints.

- c) **Policy Research and Analysis** provides integrative technical support and advisory services for policy planners and development practitioners, and participates in knowledge research and innovation on key development themes. Key outputs are research papers.

Twelve research papers were completed by participants of the Centre for Regional and Urban Innovation and Statistical Exploration (CRUISE) course during the year.

- d) **Internal Audit** promotes good governance through assessing risk management, internal control systems and governance processes. Key outputs are audit reports.

Audits conducted during the year included:

- Population and Social Statistics: 2;
- Provincial and district offices: 4;
- Financial Management, Supply Chain Management and Facilities Management, Logistics and Security: 6;
- Human Resource Management and Human Capacity Development: 4; and
- Governance relating to other core business areas: 3.

The census audit (review of back-up processes) report was withdrawn due to concerns raised by census management which are still being investigated, and the IT strategy and structure audit was not performed due to insufficient progress with the process to where it was auditable.

- e) **National Statistics System** is responsible for leading the development and coordination of statistical production in the country. Key outputs include training on the South African Statistical Quality Assessment Framework (SASQAF), reports on statistical planning and reporting across organs of state, coordination of statistical production, statistical support and advice, and the compilation of national and international statistical reports.

Achievements include the development of the crime statistics error rates standards for the South African Police Service (SAPS), the conducting of nine SASQAF training sessions for provincial and district staff, and the compilation of a quality statement for the CPI. Statistical planning tools were finalised for the departments of Education (DoE) and Science and Technology (DST), and SAPS. Sectoral working groups and the National Coordination Committee (NCC) were institutionalised and are functional.

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Technical support and advice was provided to the following organs of state:

- Limpopo Department of Education with the Headcount of Educators and Learners Project;
- Limpopo Department of Health (DoH) with the Headcount Project piloted in Chuene Clinic and Rethabile;
- The Department of Science and Technology with the development of standards;
- The Department of Environmental Affairs with the compilation of a data quality assessment report for the protected areas database; and
- The Department of Economic Development in Mpumalanga with the development of a business case and questionnaire for the Mpumalanga Provincial Department of Economic Development, Environment and Tourism (DEDET) survey.

It is important to note that this division is dependent on the collaboration and cooperation of other organs of state with respect to their timelines and priorities. Additional targets that were not planned for were achieved and reported on in the above paragraph. In addition, three senior management staff members were deployed during the financial year to attend to other priority areas which had an impact on the performance of the division.

Targets related to developing conceptual frameworks for Economic and Social Statistics subsystems will be undertaken in 2013/14 following the finalisation of the National Statistical Development Strategy (NSDS). A conceptual framework for the dwelling frame was not achieved as scheduled. It is awaiting approval of the new structure and funding.

Technical support to SAPS in a self-assessment against SASQAF was not done due to a scope change. A final project plan for the implementation of the Crime Statistics Data Quality Policy, together with the supporting structures, was compiled. Technical support was rendered to Civil Society Organisations with training on the assessment of datasets.

Technical support to Rustenburg Municipality is still in the discussion phase and will continue in 2013/14. Increasing the accessibility and use of data holdings is still in progress due to the updating of StatsOnline. The Ulwazi web portal was developed and will be launched in 2013/14.

A feasibility study on transformation of the national population register into a statistical frame was not done due to structure and funding constraints. A concept paper was compiled and work will continue in 2013/14. The review of the compendium of indicators in collaboration with the Ministry of Performance Monitoring and Evaluation was not achieved due to the Millennium Development Goals (MDG) report being a priority. The MDG report was not completed due to human resource constraints. It is expected to be completed in June 2013.

Yearbooks for Labour Statistics and SA Statistics for the Southern Africa Development Community (SADC) were not completed due to dependencies for information on the Department of Labour and the SADC secretariat.

4.1.2 Administration (Corporate Services)

Subprogrammes:

a) Financial Management and Administration provides financial and procurement support services to the organisation. This takes place within the requirements of the Public Finance Management Act (PFMA) and related legislation. Key outputs include the compilation of financial planning and reporting documents; procurement of assets, goods and services; contract management; maintenance of an asset register; payments to suppliers within 30 days; and the compilation of the interim and annual financial statements.

Achievements include the timely submission of the Medium Term Expenditure Framework (MTEF), Estimates of National Expenditure (ENE), monthly in-year monitoring (IYM) reports, and interim financial statements to National Treasury (NT), interim financial statements to the Auditor-General and biannual tax reconciliation to the South African Revenue Service (SARS). Payments to suppliers within 30 days improved from 82% in the 1st quarter to 100% in the 4th quarter. Monthly compliance reports on internal control and cash flows in provinces, a consolidated demand management plan, and monthly reports on reconciliation of assets were compiled.

The signing of payroll certificates within 10 days was not achieved but a notable improvement from 73% in quarter 1 to 83% in quarter 4 has been reported. The procurement of 75% of goods and services from BEE companies was not achieved due to revised requirements for BEE compliance. The late compilation of a report on biannual asset verification was due to the relocation of assets. A report on asset disposal was achieved later than scheduled due to financial year-end closure.

b) Human Resource Management provides an efficient and effective human resource management service to the organisation. Key outputs include an organisational structure and establishment, recruitment, job evaluation, performance management, employee wellness, and labour relations. Actual achievements include the timely appointment of contract staff for census data processing, a drop in the vacancy rate from 13,2% in 2011/12 to 10% at the end of 2012/13, timely submission of the Human Resource Strategic Plan to the Department of Public Service and Administration (DPSA) and of the Employment Equity (EE) report to the Department of Labour, ongoing change management interventions, and five employee wellness initiatives.

Targets not achieved included the appointment of staff within 10 weeks of advertisement due to challenges with the availability of panel members and skills shortages; the timely submission of performance plans and evaluations (94% were submitted); the timely addressing of grievance and disciplinary cases due to internal processes; and the processing of leave records within 10 days due to changes in the Persal system. A retirement programme was cancelled and a disability indaba was held later than scheduled due to budget constraints.

- c) **Facilities Management, Logistics and Security** is responsible for providing a secure and healthy working environment for staff, and an effective and efficient logistical service that is timely and cost-effective to support operations in the organisation (fleet management and property management). Key outputs include a cost-effective fleet and travel service and a hygienic, safe and secure working environment.

Achievements include monthly reports on monitoring and evaluation of fleet management services and reconciliation and monitoring of travel and accommodation expenditure, 100% travel and accommodation requests being provided within three days, the finalisation of 90% of internal investigations, the conducting of 59 security and compliance audits and 27 security inspections, and the conducting of 41 occupational health and safety audits.

Progress with the acquisition of a new building for Stats SA included the approval of three pre-qualified bidders to proceed to the Request for Proposal (RFP) phase and the compilation of instructions to bidders, a Public Private Partnership (PPP) Schedule and Agreement output specifications. The evaluation of bids, the appointment of a preferred supplier, and the commencement of negotiations of a PPP Schedule and Agreement were not concluded as scheduled due to challenges with pre-qualified bidders. The bid evaluation process commenced in April and is scheduled for completion at the end of May 2013. The appointment of the preferred bidder is scheduled for June 2013.

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Non-achievements include the pre-screening and screening of employees due to challenges with the State Security Agency, and the finalisation of 80% third-party claims due to dependency on external stakeholders for submission of correct documentation.

- d) **Human Capacity Development** is responsible for the development and implementation of a people development programme to enhance the qualifications, skills and competencies of staff. Key outputs include an approved training plan, a skills portfolio of the organisation, coordination of the internship programme, and leadership, management and statistical training.

Achievements include the enrolment of nine staff members for the Masters Programme in Urban and Regional Science; 25 employees attended the CRUISE short course and seven employees attended the Summer Training Programme in Social Science Research. Further achievements included the compilation of Stats SA's training programme; the timely submission of the workplace skills plan and quarterly reports on training to the Public Service Sector Education and Training Authority (PSETA); the appointment of 38 interns; and the enrolment of 42 staff members for the course in Official Statistics.

Challenges experienced through budget constraints included the development of training materials for the Maths4Stats programme, the enrolment of students for the Survey Methodology Programme at Michigan University, the awarding of bursaries to 71 staff members instead of 430, and the suspension of foreign and local study bursaries. Fifty-five instead of sixty-five staff members completed E-learning courses. The accreditation of two modules was not achieved due to challenges with the service provider, and the feasibility study on the ISibalo Institute was not conducted due to human resource constraints.

- e) **Corporate Governance** is responsible for the provision of efficient risk management and an efficient process for the development, review and implementation of organisational policies, and a sound legal advisory service. Key outputs include an updated risk register, top organisational risks, a revised risk management framework and policy, a revised fraud prevention plan, an updated policy register, and legal advice and support.

Achievements include the review of eight policies and the approval of three new policies. The Risk Management unit compiled an organisational risk register, identified the top strategic risks and submitted quarterly risk progress reports to the Risk Steering Committee, the Audit Committee and to Exco. Risks related to Census 2011 were closely monitored by the Risk Management unit and the Risk Steering Committee. Quarterly reports on incidents of fraud were compiled and submitted to Exco and the Office of the Public Service Commission. The Legal Services unit conducted six training sessions on the Statistics Act, vetted 87 contracts and provided 265 legal opinions.

Summary of payments by subprogramme

Programme 1: Administration

| Subprogramme | 2012/2013 | | | 2011/2012 | | |
|----------------------------|---------------------------|--------------------------|--------------------------------|---------------------------|--------------------------|--------------------------------|
| | 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 | 30 231 | 30 231 | - | 26 765 | 26 368 | 397 |
| Corporate Services | 201 356 | 201 356 | - | 195 424 | 195 190 | 234 |
| Financial Administration | 61 071 | 61 071 | - | 68 888 | 68 789 | 99 |
| Internal Audit | 8 794 | 8 794 | - | 8 796 | 8 776 | 20 |
| National Statistics System | 18 612 | 18 612 | - | 19 654 | 19 594 | 60 |
| Office Accommodation | 144 817 | 144 817 | - | 96 230 | 96 224 | 6 |
| | 464 881 | 464 881 | - | 415 757 | 414 941 | 816 |

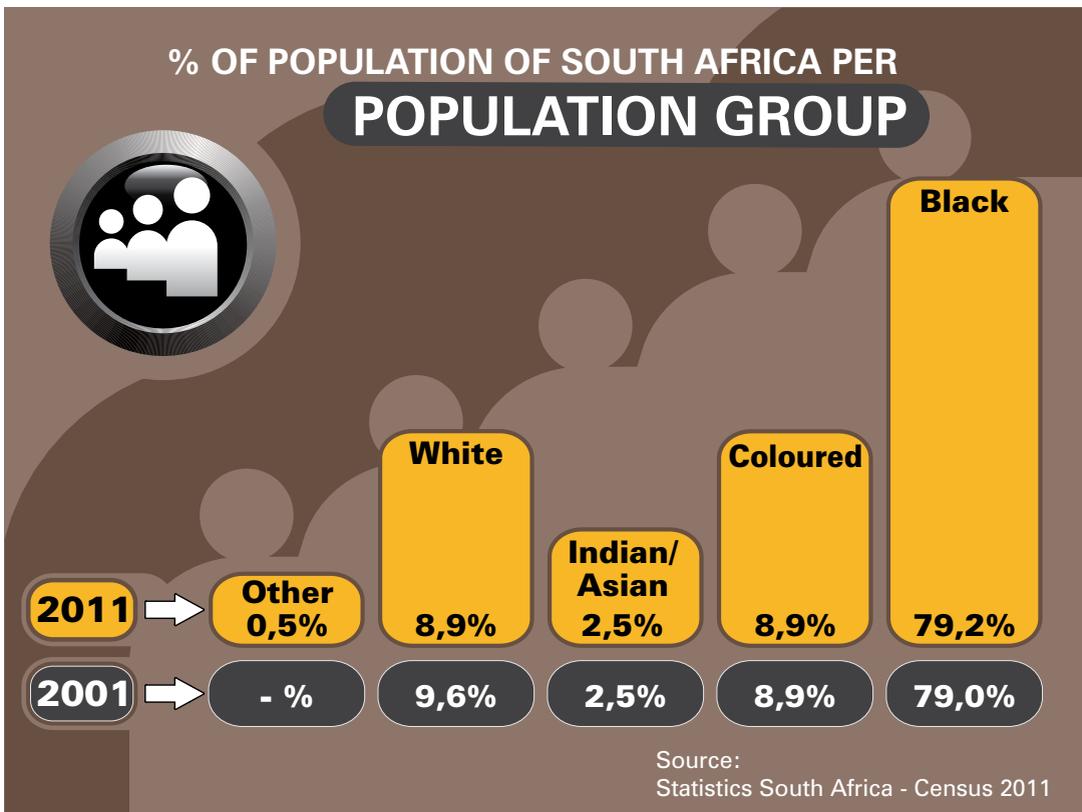
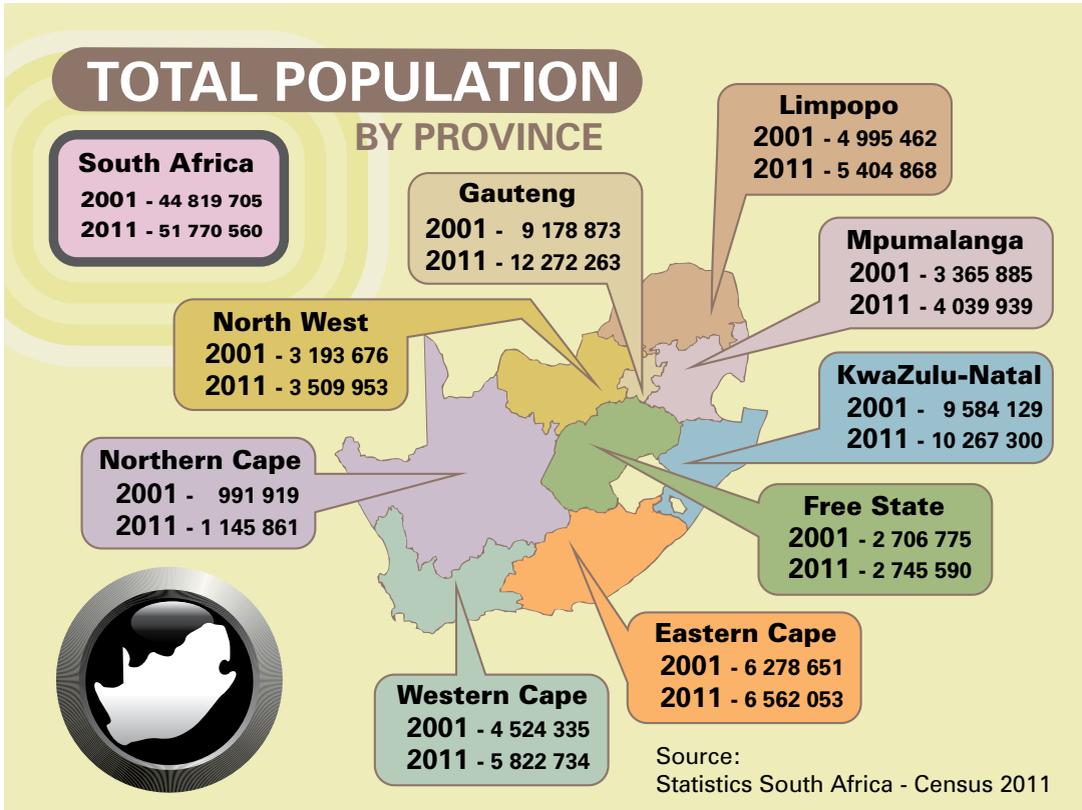
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Strategy to overcome areas of underperformance

- Setting targets and milestones in collaboration with NSS partners;
- Fast-tracking the filling of vacancies where it hampered performance; and
- Rolling out a governance framework, including the introduction of a compliance register for late or non-submission of compliance documents to Corporate Services.

Changes to planned targets

There were no changes to planned targets during the financial year.





4.2 Programme 2: Economic Statistics

Purpose: Produce economic statistics to meet user requirements.

Objectives and measures

- Inform economic planning, monitoring and decision-making by providing accurate, relevant and timely economic statistical information through the application of internationally recognised practices, by publishing quarterly and annual gross domestic product (GDP) estimates providing information on 10 sectors of the economy as well as regular statistical releases on employment and earnings, industry, trade and financial statistics; and
- Provide information for inflation targeting and on the changing cost of living by improving the measurement of price changes in the economy through the application of internationally recognised practices, by publishing monthly statistical releases on the consumer price index (CPI) and producer price index (PPI).

Programme 2 contributes to the following strategic objective:

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

Subprogrammes:

- a) **Short-term Indicators** provides information on turnover and volumes in various industries in the economy on a monthly, quarterly and annual basis through the publication of statistical releases. Key outputs include collecting and publishing monthly, quarterly and annual statistics.

The division published 12 monthly, 1 quarterly and 2 annual series as scheduled, consisting of the following:

- Monthly releases published: 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.
- Annual releases published: Release on Selected building plans passed and completed and Buildings completed per annum.
- Quarterly releases published: Manufacturing: utilisation of production capacity by large enterprises.

As part of the quality improvement programme in Economic Statistics, the division introduced a new base year for the electricity production index, the mining production index and building statistics at constant prices. In addition, 2010 weights were also implemented for the mining production index. Research into the introduction of new surveys for air transport, telecommunications and real estate was finalised but implementation is subject to the availability of funds.

- b) **Large Sample Surveys** provides periodic information on turnover and volumes in various sectors in the economy by publishing periodic statistical information. Key outputs include reports on large sample surveys conducted.

Large Sample Survey (LSS) releases published as scheduled during the year included the 2011 annual survey on agriculture, the 2011 LSS on manufacturing, the 2011 LSS on construction, the 2010 LSS on transport and storage, and the 2010 LSS on post and telecommunications. Other achievements include developing an Agriculture Statistics Strategy in consultation with the Department of Agriculture, Forestry and Fisheries (DAFF) as well as introducing process improvements which led to improved timelines.

The 2010 LSS on real estate and business services was achieved four months ahead of schedule due to reprioritisation of work. The report on the 2010 LSS on electricity, gas and water supply was completed one month later than scheduled due to time constraints and the 2012 LSS on mining and quarrying commenced four months later than scheduled due to time constraints.

- c) **Financial Statistics** tracks public sector spending and the financial performance of private sector organisations. Key outputs are the publishing of quarterly and annual data on public and private sector spending.

Actual achievements include the publishing of 17 releases as scheduled, consisting of 9 annual releases and 2 quarterly series as follows:

- Annual releases published: Financial census of municipalities for 2010/11, Financial statistics of national government for 2010/11, Financial statistics of extra-budgetary accounts and funds for 2010/11, Financial statistics of provincial government for 2010/11, Capital expenditure of the public sector for 2010/11, Non-financial statistics of municipalities for 2010/11, Financial statistics of private sector enterprises for 2011, Financial statistics of higher education institutions for 2011 and Financial statistics of consolidated general government for 2010/11.
- Quarterly releases published: Financial statistics of municipalities and private sector enterprises.

- d) **National Accounts** produces GDP data and other integrative statistical products. Key outputs are producing quarterly and annual GDP estimates and research papers.

This subprogramme compiles national accounts (NA) statistics according to the System of National Accounts framework (SNA 1993). Quarterly and annual GDP estimates, annual GDP estimates and biannual supply and use tables were released as scheduled. A new international standard was adopted by the UN System of National Accounts 2008 (SNA 2008) which has an impact on all economic series. Stats SA has embarked on researching the impact of the new SNA 2008 on the compilation of GDP.

Other research documents produced by the division included:

- *Environmental Economic Accounts*: Discussion documents on the availability of water from the water boards, fisheries and minerals;
- *Social Accounting Matrix*: A research document on SAM input/output tables; and
- *Satellite accounts*: Research reports on information and communication technology and non-profit institutions and a report on updated TSAs for South Africa.

A discussion document on energy was not compiled as scheduled due to the unavailability of data from the Department of Energy. Work will continue in 2013/14. A discussion document on availability of water from the water boards was replaced with an internal position paper on the compilation of environmental economic indicators for South Africa. The Department of Water Affairs is currently not in the position to provide the necessary data required for this discussion document.

- e) **Economic Analysis and Research** integrates and analyses information from various internal and external data sources. Key outputs include research and technical papers on the independent calculation of GDP estimates through the production and income approaches, flash GDP estimates, reports on capital stock and capital productivity estimates, the update of the compendium of industrial statistics, and an integrative analysis report on regional indicators of economic activity. Stats SA is responsible for the release of official data on the GDP. The South African Reserve Bank is tasked with the responsibility of compiling GDP estimates from the production and income side. In order to ensure relevance and comparability of various datasets, the organisation has embarked on a research project to calculate GDP estimates from various approaches. Key achievements include the compilation of research reports on the independent calculation of GDP estimates and the calculation of GDP estimates through the income approach, a research paper on the calculation of annual GDP estimates through the expenditure approach, and a report on the implementation of the 2008 System of National Accounts.

Integrative research reports compiled on factors affecting the economy included reports on quality assessment of Stats SA's flash GDP, the state of the South African Economy and a sample statistical release on regional economic indicators. Quarterly flash estimates on GDP were compiled as scheduled. A research report on the impact of innovation on South African economic development was completed ahead of schedule in November due to reprioritisation of work. A research report on industrial concentration and its impact on industry performance was not achieved due to human resource constraints.

- f) **Consumer Price Index** provides monthly CPI data. Monthly CPI was published as scheduled.

CPI rebasing: The CPI measures the change in the prices of a basket of goods and services purchased by South African households each month. The CPI is used to analyse consumer inflation pressures in the economy and to adjust the prices of various long-term contracts. An Income and Expenditure Survey (IES) was conducted in 2010/11 to update the CPI basket of goods and services. The rebasing process in 2012 involved the finalisation of new weights and revisions to the basket, and a public information session was held to inform users on changes to the CPI basket and the weights. Price collection on the new products was initiated to ensure that price collectors had adequate experience in identifying and pricing the new items. The rebased CPI was published in March 2013.

- g) **Producer Price Index and Employment Statistics** provides information on the producer price index and employment levels in the formal non-agricultural sector. Key outputs include monthly PPI, and quarterly data on employment and earnings. Published releases included the monthly PPI, and quarterly releases on employment and earnings. A re-engineered PPI was published in February 2013.

PPI re-engineering: The PPI measures the change in the prices of a basket of commodities at producer level each month, and also measures monthly changes in the prices of imported and exported commodities. The PPI is used as a deflator in the national accounts, and is also used extensively by producers to make price adjustments in long-term contracts. The re-engineering of the PPI commenced in 2011/12. The process involved an analysis of products, questionnaire redesign, the amalgamation of databases of the old and new products, and the redevelopment of capturing and database systems. The re-engineered PPI was published on 05 March 2013 (five days later than scheduled). The reason for the delay was that the scheduled date of release was the day following the Finance Minister's Budget Speech and fell in the same week as the release of the GDP. In order to ensure effective communication of the changes to the PPI, the release was delayed by five days.

Summary of payments by subprogramme

Programme 2: Economic Statistics

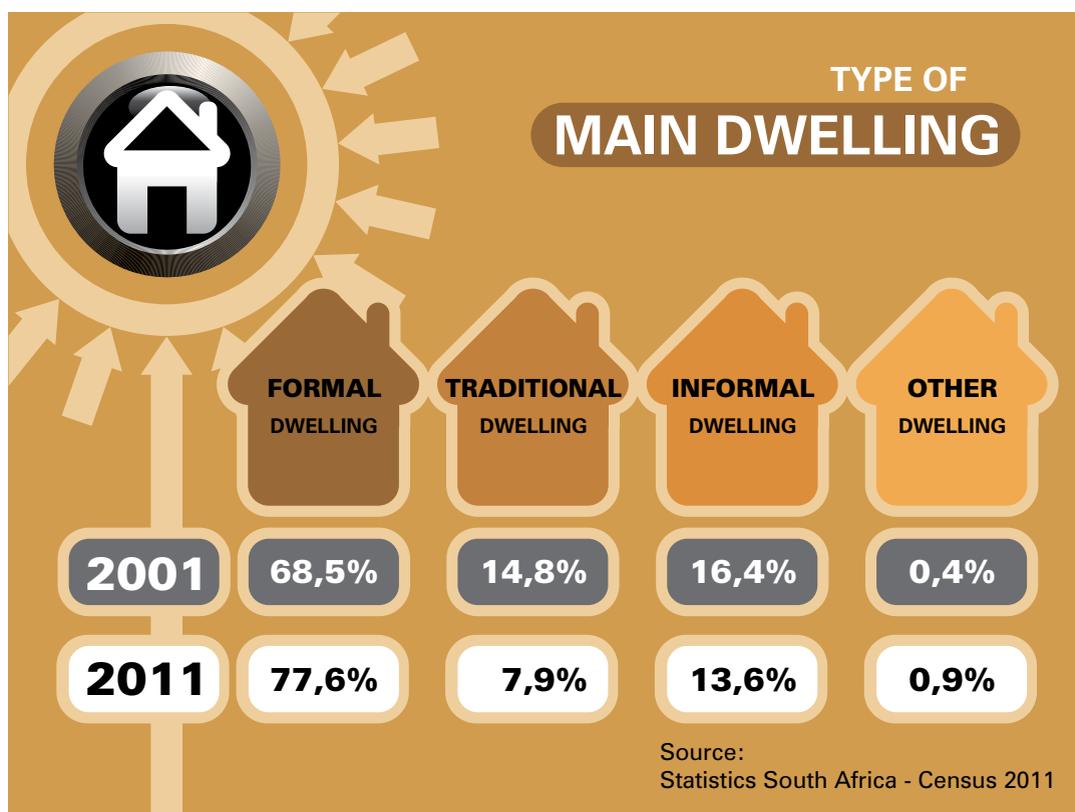
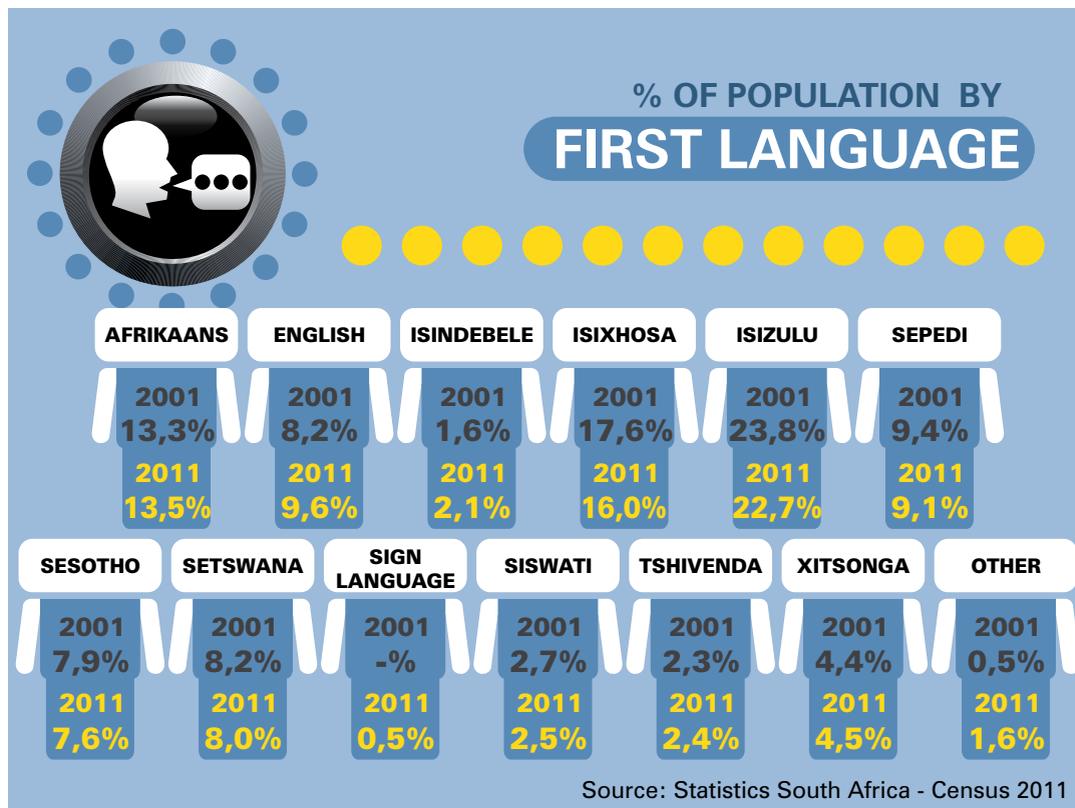
| Subprogramme | 2012/2013 | | | 2011/2012 | | |
|--|---------------------------|--------------------------|--------------------------------|---------------------------|--------------------------|--------------------------------|
| | Final appropriation R'000 | Actual expenditure R'000 | (Over)/under-expenditure R'000 | Final appropriation R'000 | Actual expenditure R'000 | (Over)/under-expenditure R'000 |
| Programme Management for Economic Statistics | 2 587 | 2 587 | - | 2 644 | 2 627 | 17 |
| Short-term Indicators | 26 817 | 26 817 | - | 27 080 | 27 044 | 36 |
| Large Sample Surveys | 32 528 | 32 528 | - | 30 075 | 30 002 | 73 |
| Producer Price Index and Employment Statistics | 27 552 | 27 552 | - | 25 940 | 25 908 | 32 |
| Consumer Price Index | 49 670 | 49 670 | - | 46 836 | 46 785 | 51 |
| Financial Statistics | 37 723 | 37 723 | - | 36 482 | 36 373 | 109 |
| National Accounts | 8 765 | 8 765 | - | 9 209 | 9 164 | 45 |
| Economic Analysis and Research | 12 821 | 12 821 | - | 6 145 | 6 077 | 68 |
| | 198 463 | 198 463 | - | 184 411 | 183 980 | 431 |

Strategy to overcome areas of underperformance

The Economic Statistics Programme had no area of underperformance.

Changes to planned targets

In the Economic Statistics cluster, one target was changed in the National Accounts subprogramme. A discussion document on the availability of water from the water boards was replaced with environmental economic indicators for South Africa which was completed in February 2013. The change was due to the unavailability of data from the Department of Water Affairs. The change had no financial implications.





4.3 Programme 3: Population and Social Statistics

Purpose: Produce population, demographic, labour market and social statistics to meet user requirements in line with internationally recognised practices.

Objectives and measures

- Inform social and economic development planning, monitoring and decision-making by providing accurate, relevant and timely statistical information through the application of internationally recognised practices, by publishing regular information on the labour market, vital registrations, poverty levels, living conditions, and service delivery, as well as population dynamics and demographic trends.

Programme 3 contributes to the following strategic objective:

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

Subprogrammes:

- a) **Poverty and Inequality Statistics** provides information on poverty levels as well as income and expenditure trends in South Africa. Key outputs are releases on the Income and Expenditure and Poverty surveys.

Actual achievements include the IES statistical release and reports on the poverty profile, subjective poverty and men, women and children.

The IES statistical release was released later than scheduled due to delays in the finalisation of data. A subjective report on poverty and a profile report on the IES were released four months ahead of schedule due to a strategic decision to prepare the reports using all three national poverty lines. Technical support was provided to the Studies in Poverty and Inequality Institute in the collection and analysis of poverty statistics, and a working partnership with the United Nations (UNICEF) was forged which resulted in capacity development opportunities for the organisation. National Treasury and the Department of Local Government were supported with data for the provincial and local government equitable share, derived from Census 2011.

- b) **Labour Statistics** provides information on labour market trends in South Africa by means of the Labour Force Survey. Key outputs include the quarterly publication of data on labour market trends and an annual report on labour market dynamics in South Africa.

Three quarterly releases on labour market information and an annual report on labour market dynamics in South Africa were published as scheduled. The division contributed towards the development of editing and imputation rules of census for the employment and unemployment section to ensure comparability and accuracy of census data.

The Quarterly Labour Force Survey (QLFS) for the 3rd quarter was published a day later than scheduled due to the Census launch on 30 October 2012.

- 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.

The design and testing of subprovincial estimates were completed as scheduled. Support to the development of Census 2011 products included the compilation of municipal fact sheets showing key indicators for each municipality, district and province. Technical support was provided to the Presidency and Treasury in the utilisation of mid-year estimates for long-term planning.

The Projected Population Estimates release scheduled for publication in July 2012 was not published in view of the fact that the census results were released in October 2012, and findings from the census had to be incorporated. It is expected to be released in May 2013.

- d) **Health and Vital Statistics** publishes statistics on births, deaths, marriages, divorces, tourism and migration, based on administrative records. Key outputs include monthly publications on tourism and migration, and annual publications on mortality and causes of death, recorded live births, and marriages and divorces.

Actual achievements include the publication of monthly releases on tourism and migration; and annual releases on recorded live births, marriages and divorces, tourism, and documented immigrants.

Reforming Civil Registration and Vital Statistics has been adopted as the strategic focus area for the next five years on the continent. Stats SA has played a leading and supportive role in designing the process and tools for the assessment phase. An illustrated booklet and an animation on all the vital events, named *Know Your Vital Events – the Lerato Story* was developed for the conference.

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The annual release on mortality and causes of death was released in April 2013 due to human resource constraints in data processing.

- e) **Population Statistics** publishes population estimates collected through population censuses and surveys. Key outputs include compiling and developing tabulation and product plans for the census.

The division played a significant role during the quality assessment of the data that were collected in Census 2011, and prepared all the basic documents which were used at the launch of the census results. These documents included a statistical release, how the count was done, highlights of key results, key results, fact sheets and census in brief.

The book on African demography scheduled for publication in September was not completed as scheduled due to challenges with appointing a publisher. It is expected to be completed by September 2013.

- f) **Social Statistics** provides information on living conditions and tourism through the General Household and the Domestic Tourism surveys. Key outputs include annual publications on the General Household, Domestic Tourism and Victims of Crime surveys, a series on water and sanitation, and a report on the social profile of South Africa.

During 2012/13, the Social Statistics and Survey Operations divisions jointly conceptualised and tested a continuous data collection methodology. The primary aim of switching to continuous data collection was to improve the quality of tourist trip estimates and victimisation rate estimates as currently provided by the Domestic Tourism Survey and Victims of Crime Survey respectively. Both phenomena are seasonal, and switching from a fixed collection and recall period to one that is spread over a 12-month period shortens recall periods and accuracy, and improves on the measurement of seasonality. Collecting data over a period of 12 months also spreads workload more evenly across the year and can contribute towards greater efficiency of staff and general resource use. The continuous data collection methodology was rolled out in January 2013.

Actual achievements include an annual release on domestic tourism, GHS Series Volume IV, food, security and agriculture, a report on the social profile of South Africa, an annual report on the crime situation in South Africa, a report on the continued development of the national crime statistics system, and an integrated report on administrative crime statistics and the Victims of Crime Survey.

The publication of the annual report on the life circumstances of South Africans and selected development indicators was not completed as scheduled. The GHS time series as well as GHS 2012 will have to be reweighted against the new population estimates based on Census 2011, which will only be released in May 2013. Delayed releases are scheduled for release in June 2013.

- g) Survey Coordination, Monitoring and Evaluation** monitors and assures the quality of field operations of household surveys and censuses. Key outputs include monitoring and evaluating the quarterly Labour Force Survey, and annual General Household, Domestic Tourism, and Victims of Crime surveys.

The main purpose of this subprogramme is to provide an independent view of the statistical operations in household surveys and censuses. The division played a significant role in assuring the quality of the statistical processes and data findings in the PES. An overall Census 2011 monitoring and evaluation report was compiled on both the census and PES operations consisting of the mini-test, the pilot, the census dress rehearsal, the main census, the PES, verification of the main census, and the evaluation of the quality of the census results.

Other monitoring and evaluation reports compiled included three reports for the Quarterly Labour Force Survey, and reports for the General Household, Living Conditions (LCS) and Domestic Tourism surveys.

The QLFS (Quarter 4) report was delayed due to census evaluation activities. The Victims of Crime Survey report was delayed due to rescheduling of the survey and the introduction of continuous data collection. The survey is scheduled for the first quarter of 2013/14 and the report will be finalised in June 2013.

Summary of payments by subprogramme

Programme 3: Population and Social Statistics

| Subprogramme | 2012/2013 | | | 2011/2012 | | |
|---|---------------------------|--------------------------|--------------------------------|---------------------------|--------------------------|--------------------------------|
| | Final appropriation R'000 | Actual expenditure R'000 | (Over)/under-expenditure R'000 | Final appropriation R'000 | Actual expenditure R'000 | (Over)/under-expenditure R'000 |
| Programme Management for Population and Social Statistics | 4 519 | 4 519 | - | 4 146 | 4 125 | 21 |
| Population Statistics | 10 821 | 10 821 | - | 14 681 | 10 410 | 4 271 |
| Health and Vital Statistics | 11 626 | 11 626 | - | 8 684 | 8 631 | 53 |
| Social Statistics | 12 371 | 12 371 | - | 9 366 | 9 203 | 163 |
| Demographic Analysis | 4 094 | 4 094 | - | 4 280 | 4 225 | 55 |
| Survey Coordination, Monitoring and Evaluation | 15 438 | 15 438 | - | 11 848 | 11 776 | 72 |
| Labour Statistics | 14 387 | 14 387 | - | 13 541 | 13 503 | 38 |
| Poverty and Inequality Statistics | 28 209 | 28 209 | - | 27 805 | 27 773 | 32 |
| | 101 465 | 101 465 | - | 94 351 | 89 646 | 4 705 |

Strategy to overcome areas of underperformance

Programme 4 achieved more than 85% of their targets. No serious concerns of underperformance were reported.

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Changes to planned targets

There were no changes to planned targets.

4.4 Programme 4: Methodology and Standards

Purpose: Provide expertise on quality and methodology for official statistics, standards for conducting surveys and a business sampling frame.

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; and
- Ensure accurate and reliable statistical information by drawing annual samples for all economic surveys based on a sound business sampling frame.

Programme 4 contributes to the following strategic objective:

- To enhance public confidence and trust in official statistics.

Subprogrammes:

- a) **Methodology and Evaluation** provides technical expertise on methodologies and technical solutions for producing official statistics and conducting reviews of surveys. Key outputs include providing methodological and system solution support to survey areas through drawing samples for economic and social surveys and developing technical solutions for survey areas.

Actual achievements include the provision of 100% methodological and systems development support to the survey areas as well as implementing a sample rotation. Reports on the use of SARS data for the estimation of smaller size group enterprises, the automation of the generation of snapshots, and the roll-out of standardisation of systems have been compiled.

This division was also responsible for conducting the Post-enumeration Survey (PES) for Census 2011. Initial problems were identified with the survey which led to the re-opening of the PES. Final results on the undercount were confirmed by various national and international experts. The undercount was published with the final results of the Census.

Innovative platforms and applications for the dissemination of census data, namely the ROAMBI and Mobi applications, have been developed, and will change the future of dissemination of statistical information. Other achievements include the compilation of a concept paper on a quality assurance framework and a preliminary paper related to small area statistics for household-based surveys.

A report on the methodology for the master sample was not compiled as scheduled. The division is awaiting Census 2011 coded information. A report on the snapshot for piloting quarterly refreshment of samples was discontinued. Research that was conducted in the previous financial year concluded that it was not feasible to implement quarterly refreshment for economic statistics samples and hence, no piloting was done. There were no financial implications.

- b) **Survey Standards** develops standards, classifications, and definitions for surveys undertaken by the department. Key outputs include developing and reviewing statistical standards.

Standards, classifications, concepts and definitions are key enablers to ensure high-quality statistics that are comparable and accurate.

Key achievements for this subprogramme include a standard economic statistics questions database, an updated household statistics classifications database, an updated concepts and definitions database, a data editing standard, a standards variables database, standard sampling methodology, economic statistics sample maintenance standard, a standard based on the National Quality Assurance Framework (NQAF) and the South African Standard Classification of Occupations (SASCO) concordance and occupation coder and the preparation of definitional metadata for registration.

- c) **Business Register** maintains and improves the sampling frame for economic statistics. Key outputs include updating and maintaining the business register for economic statistics, completing surveys of large businesses, and providing an annual snapshot and common sampling frame based on the business register.

A comprehensive business register is an imperative for quality economic statistics as it forms the sampling frame for all economic surveys. Stats SA has received monthly downloads from SARS relating to business activity. The quality of the information contained in the business register was verified through the conducting of a survey of large businesses with a response rate of 93%. Quarterly reports on performance and quality indicators for the business register complex were compiled as scheduled which enabled the distribution of a preliminary common sampling frame in November 2012. A final business sampling frame snapshot and common sampling frame were made available in February 2013, and quarterly snapshots were compiled as scheduled.

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Programme 4: Methodology and Standards

| Subprogramme | 2012/2013 | | | 2011/2012 | | |
|--|---------------------------|--------------------------|--------------------------------|---------------------------|--------------------------|--------------------------------|
| | 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 and Standards | 4 362 | 4 362 | - | 3 960 | 3 941 | 19 |
| Methodology and Evaluation | 34 391 | 34 391 | - | 36 216 | 35 435 | 781 |
| Survey Standards | 2 071 | 2 071 | - | 2 488 | 2 478 | 10 |
| Business Register | 26 621 | 26 621 | - | 24 843 | 24 797 | 46 |
| | 67 445 | 67 445 | - | 67 507 | 66 651 | 856 |

Strategy to overcome areas of underperformance

Programme 4 achieved more than 90% of its targets. No serious concerns of underperformance were reported.

Changes to planned targets

A report on the snapshot for piloting the quarterly refreshment of samples was discontinued. Research findings concluded that it was not feasible to implement a quarterly refreshment for economic statistics samples. There were no financial implications.

4.5 Programme 5: Statistical Support and Informatics

Purpose: Enable service delivery programmes through the use of technology in the production and use of official statistics. Promote and provide better access to official statistics.

Objectives and measures

- Ensure a reliable sampling frame for household surveys by updating the spatial frame and database annually; and
- Support the production of official statistics by continuously upgrading information communication technology (ICT) infrastructure, and ensuring 90% network availability.

Programme 5 contributes to the following strategic objectives:

- Enhance public confidence and trust in statistics; and
- Invest in the learning and growth of the organisation.

Subprogrammes:

- a) **Geography Frame/Services** provides a sampling frame for household surveys and censuses. One of the key outputs is demarcating enumeration areas (EAs) within municipal boundaries.

The Geography divisions were responsible for the listing of all dwelling structures in the country to enable census enumeration. The information collected through the listing process will enable the organisation to compile a complete and up-to-date dwelling register as a key building block in the spatial information frame. During 2012/13, the division embarked on a process to update and capture new information on the spatial information frame as collected through the census. Achievements included the creation of 500 000 new points, the maintenance of 1 000 000 points, and the assigning of 358 000 addresses, which exceeded the target by 58 000. 100% place name and enumeration area demarcation was done during the year. A key achievement was the publication of the Digital Census Atlas during the launch of Census 2011 results.

Collaborative mapping: The organisation has embarked on an initiative to involve other stakeholders in the maintenance and updating of spatial information through collaboration and partnerships. The first phase is earmarked by the development of a web-mapping tool. During 2012/13, user and technical specifications were finalised, development is at the testing phase and a pilot site has been selected. Some of the challenges identified with the project are the limited bandwidth available to Stats SA to host the application, and that public sector/government information suppliers will be expected to produce location information that is consistent and compliant with accepted standards, allowing the seamless joining up of information. Clear industry leadership and strong authoritative and cross-cutting governance is an essential requirement for the success of the project. This project will be rolled out over the next five years.

- b) **Data Management and Technology** provides technological infrastructure for the department and supports data management across statistical series. Key activities include providing IT services to the department and developing systems applications.

Achievements include the implementation of two data protection systems and two infrastructure initiatives. Networking, file storage, email, and StatsOnline achieved 100% availability, and helpdesk 89% availability during the year, which exceeded the 85% service-level standards. IT procurement also exceeded the 85% standard for two quarters of the year (95%). Procurement was put on hold for two quarters when census equipment was used for replacements. An Acceptable Use Policy was approved during the year.

The ICT Information Security Policy is undergoing stakeholder consultation and is expected to be finalised in June 2013.

- c) **Publication Services** provides editing, publishing and distribution services to survey areas. Key outputs include editing, designing and producing publications as required by the organisation.

Key achievements include the compilation and distribution of a total of 269 publications. Design services were applied to 197 products and editing services to 288 products. Two annual publications were compiled: *Annual SA Statistics* and *Statistics in Brief*. The quarterly publication, namely *Bulletin of Statistics* and eleven editions of *Mbalo Brief* were also published. The division played a significant role in the preparation for the census launch and dissemination. Fifty-five census products were designed, 30 products were edited and over 41 000 products were distributed. The highlights of key census results were translated into all official languages.

- d) **Business Modernisation** improves data and information management across the department by modernising the way business is conducted and supported by technology.

Research papers on WiFi and enterprise architecture were compiled as scheduled and workflows were developed for the Finance and Human Capacity Development components.

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Summary of payments by subprogramme

Programme 5: Statistical Support and Informatics

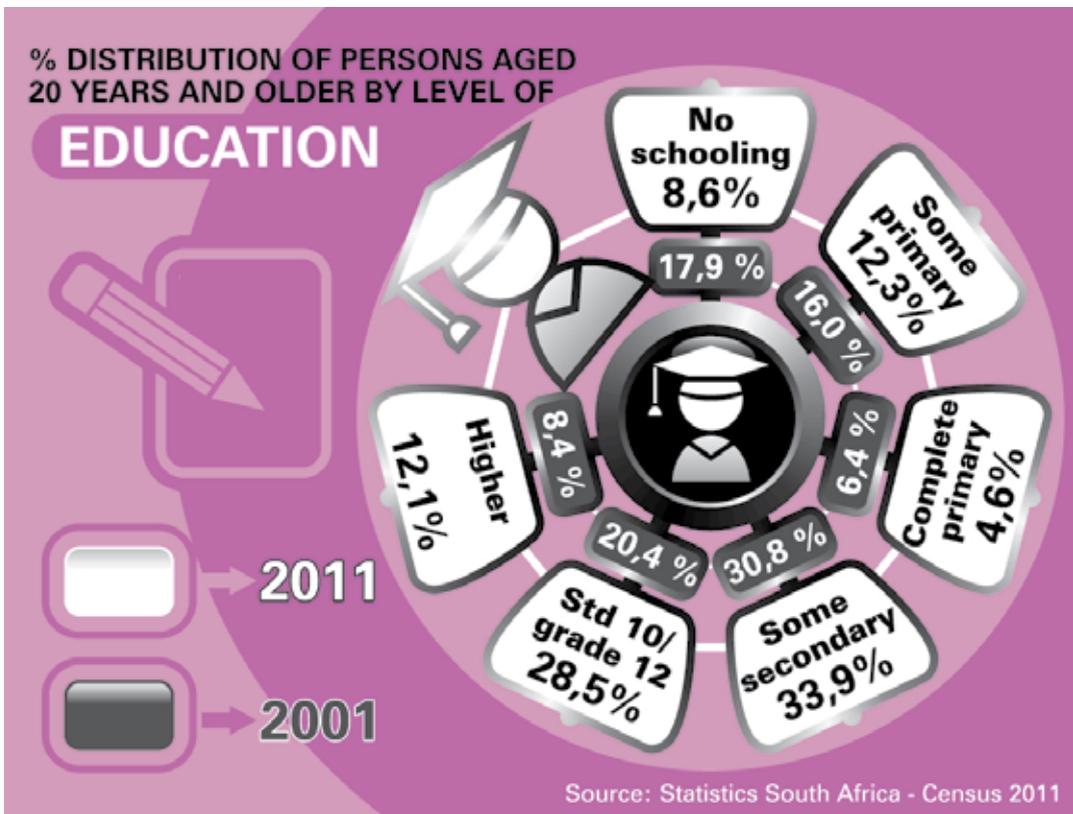
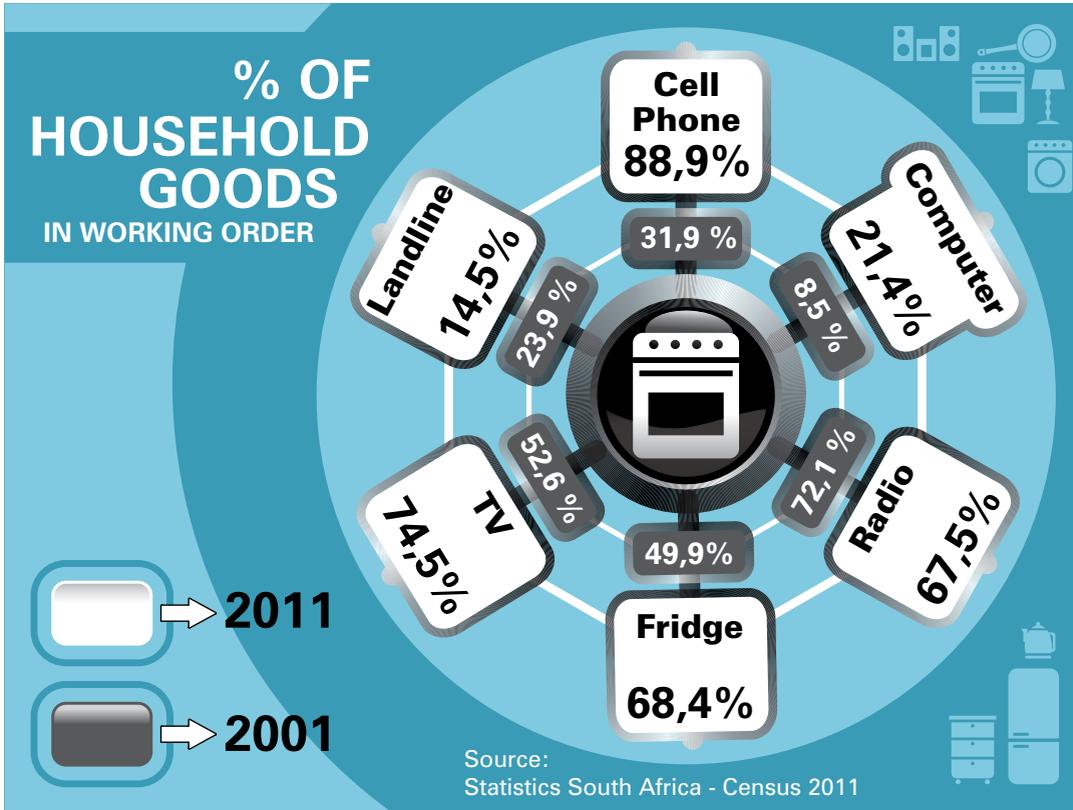
| Subprogramme | 2012/2013 | | | 2011/2012 | | |
|--|---------------------------|--------------------------|--------------------------------|---------------------------|--------------------------|--------------------------------|
| | Final appropriation R'000 | Actual expenditure R'000 | (Over)/under-expenditure R'000 | Final appropriation R'000 | Actual expenditure R'000 | (Over)/under-expenditure R'000 |
| Programme Management for Statistical Support and Informatics | 2 473 | 2 473 | - | 2 368 | 2 349 | 19 |
| Geography Services | 32 947 | 32 947 | - | 23 253 | 23 190 | 63 |
| Geography Frames | 21 555 | 21 555 | - | 27 168 | 27 065 | 103 |
| Publication Services | 20 089 | 20 089 | - | 20 313 | 20 258 | 55 |
| Data Management and Technology | 99 465 | 99 465 | - | 101 069 | 99 933 | 1 136 |
| Business Modernisation | 3 883 | 3 883 | - | 3 018 | 2 927 | 91 |
| | 180 412 | 180 412 | - | 177 189 | 175 722 | 1 467 |

Strategy to overcome areas of underperformance

Programme 5 has achieved 90% of its targets. No concerns of underperformance were reported.

Changes to planned targets

There were no changes to planned targets.





4.6 Programme 6: Corporate Relations

Purpose: Provide statistical information to support policymakers. Manage stakeholders and interact with international statistical agencies. Provide effective communication activities.

Objectives and measures

- Increase awareness and the use of official statistics by maintaining and improving stakeholder relations and managing external and internal communications by annually conducting stakeholder workshops in all provinces to inform and consult with stakeholders on statistical matters, and improving website visitor sessions through publicity campaigns and interactions with stakeholders;
- Provide an integrated data collection service, which ensures timeliness and accuracy, and disseminate quality statistics through statistical technical support services to provincial and local stakeholders; and
- Ensure alignment with international standards, best practice and statistical skills development by increasing participation, sharing and learning in international statistical initiatives on an ongoing basis.

Programme 6 contributes to the following strategic objectives:

- Enhance public confidence and trust in statistics;
- Improve productivity and service delivery;
- Lead the development and coordination of statistical production in the SANSS;
- Invest in the learning and growth of the organisation; and
- Promote international cooperation and participation in statistics.

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Subprogramme:

- a) **Corporate Communications** manages external and internal communications in the department. Key activities include developing communication campaigns, advertising, liaising with the media and implementing communications strategies for activities carried out by the department.

The Corporate Communications division was a significant role player in ensuring that the Census 2011 results were successfully launched in October 2012.

Key achievements include developing and implementing a communication, publicity and advocacy strategy; handing the results of Census 2011 to the President of South Africa; developing a coffee-table style gift book of Census 2011 results; training more than 100 media staff across the country on the use of census products; meeting with key stakeholders such as the Congress of Traditional Leaders of South Africa (Contralesa) and the South African Editors Forum (SANEF); developing new informative and educational census products; and hosting media lock-ups in four provinces on the day of the release with interactive link-ups allowing the media to ask questions. The release ceremony was broadcast live to the Data Processing Centre (DPC) and all nine provinces to give staff the opportunity to view the proceedings. It also included organising and managing interviews on radio-talk and TV shows, hosting business breakfasts and establishing a presence in the social media. The Statistician-General addressed a number of high-profile events in the weeks following the launch of the census data, including presentations to Parliament, the Finance and Fiscal Commission, and the ANC National Conference.

Other achievements include the production of 236 *StatsToday* and 11 *Pulse* publications. The general staff meeting held in October strategically coincided with the Census 2011 launch. A total of 14 press conferences were held and included QLFS, GDP, CPI, PPI, VOCS, and Census 2011.

Due to budget constraints, only four editions of the external newsletter, *Fieldworker* were compiled and only one General Staff Meeting was held to coincide with the census launch. Corporate and online products were not developed as scheduled due to activities related to the development of a new logo. It will continue in 2013/14.

- b) **Stakeholder Relations and Marketing** maintains relations with stakeholders across the country. Key activities include marketing statistical products, educating on statistical usage and conducting a stakeholder satisfaction survey.

This subprogramme played an important role in ensuring that census information reached various stakeholders, from researchers to government officials to the public at large. Staff from both Head Office and provincial and district offices were trained in the use of census data in SuperCrosss in order to respond to user requests after the census launch. Telephone calls to the call centre during this period totalled 1 729, emails 1 858 and visits 251.

During the national and provincial launches of the census results, a total of 500 SuperCross DVDs and printed products for each of the seven main products (fact sheets, key results, provinces at a glance, highlights of key results, how the count was done, a statistical release and census in brief) were developed and distributed. 5 000 SuperCross CDs were prepared for Parliament, 20 for government and 27 for the private sector.

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Other achievements include a total of 4 013 532 visitor sessions, and the downloading of 1 280 739 documents from StatsOnline. The initiative to handle 90% simple enquiries within 24 hours was only achieved in two quarters due to system constraints. The handling of complex enquiries within five days was achieved in three quarters due to census data constraints. A User Satisfaction Survey was conducted and a report was released in April 2013.

The piloting of the integrated strategy at provincial and district levels was not achieved due to budget constraints. The handling of enquiries within 15 minutes was phased out and revised to 24 hours. A stakeholder satisfaction report from 2011/12 was not achieved. The survey was not conducted due to system development and questionnaire design.

International Relations manages relations with international statistical agencies. Key activities include engaging in international relations as well as building statistical capacity in Africa.

Stats SA has been a leading partner in statistical development efforts on the continent. The organisation has provided leadership and technical support in the development of standards and guidelines for the African Charter on Statistics, the development of an assessment tool for statistical legislation in Africa, and the development of a framework for the 2nd generation of National Strategies for Development of Statistics in Africa. The organisation has been chairing and driving the adoption of the Civil Registration and Vital Statistics (CRVS) initiative as a strategic priority under the auspices of the African Symposia of Statistical Development and have co-hosted the Ministerial Conference on CRVS in September 2012. South Africa has been nominated by the continent to chair three technical groups as defined in the Strategy for the Harmonisation of Statistics in Africa (SHaSA), including the coordinating group responsible for the harmonisation of statistics in Africa.

South Africa has also established a Young African Statisticians (YAS) Programme and is currently leading and supporting these young people to be empowered and exposed to statistical development initiatives on the continent.

Other achievements include reports on SHaSA activities, the 8th ASSD, the 3rd ISibalo Young African Statisticians Conference, international study tours, partnerships and International Comparisons Programme (ICP) activities. International events hosted include:

- Labour Force Analysis Meeting jointly with African Development Bank (AfDB) from 15 to 18 October 2012;
- Seminar on National Accounts from 17 to 19 October 2012;
- United Nations meeting on Population Projections from 29 October to 2 November 2012;
- 3rd technical meeting of the BRICS Joint Statistical Publication from 3 to 7 February 2013; and
- A meeting regarding the installation of data management and dissemination systems in collaboration with the AfDB from 27 to 28 March 2013.

A progress report on the implementation of the Statistics Charter was not compiled. The document is awaiting a parliamentary response for the ratification of the Charter. The review of the African Statistical Peer Support Framework and the compilation of an international events calendar were not achieved due to human resource constraints.

- c) **Provincial Coordination** aims to increase the efficiency and effectiveness of survey operations by providing integrated data collection and dissemination services, as well as promoting the use and coordination of official statistics to provincial and local stakeholders. Key outputs include administering survey instruments for surveys, raising the profile and status of statistics at provincial and municipal levels, coordinating the Maths4Stats project, and providing training on the statistical quality assurance framework.

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Actual achievements and challenges are reported below under the relevant strategic objective.

i. **Enhance public confidence and trust in statistics**

Roll-out of a quality management framework

Nine SASQAF train-the-trainer sessions were conducted in the provinces. Due to skills and resource constraints, only two provinces conducted training sessions for other departments. 17 departments were trained in Northern Cape and one department was trained in North West.

Frame development and maintenance

The maintenance and updating of primary sampling units (PSUs) was achieved in six provinces. Gauteng, Mpumalanga and Limpopo experienced challenges with human resources and vehicle shortages.

Integrated communication, marketing and stakeholder relations

Census launches were held in all provinces. Workshops in the provinces included Millennium Development Goals (MDGs), socio-economic discussions, LSS stakeholder consultation, IDP and statistics, Information Sharing, UniZulu Student workshop and Soccer4Stats. Fact sheets were distributed in Free State, Northern Cape, Mpumalanga, Limpopo and North West. Key Indicator Reports were distributed in KwaZulu-Natal.

ii. Improve productivity and service delivery

Functionality of provincial and district offices: Integrated fieldwork

The Integrated Fieldwork Strategy (IFWS) was implemented in KwaZulu-Natal, Northern Cape and Western Cape. Integrated activities included data collection, quality assurance, training, and publicity. Challenges with implementation in other provinces included placement of staff, structure constraints, and a pending review of the strategy. District offices are functional in all provinces. Corporate services functions were successfully decentralised in six provinces. Eastern Cape, Free State and Gauteng face human resource and structure challenges.

Household surveys conducted included the GHS, DTS, VOCS, IES, LCS Pilot and National Household Transport Survey (NHTS). Response rates averaged 90% except in Gauteng where access to households was a challenge for data collection. Average response rates in Gauteng were 84,3%.

iii. Lead the development and coordination of statistical production within the SANSS

Raising the status and profile of statistics

Technical support provided to NSS partners in the provinces included the following:

- The departments of Local Government, Traditional Affairs, Education, Housing, and Social Development in Eastern Cape;
- The departments of Social Development, Education, and Human Settlements in Free State;
- Three metros and two districts in Gauteng;
- The Department of Health, KwaZulu-Natal Financial Literacy Association and Msudduzi Municipality in KwaZulu-Natal;
- Cooperative governance, human settlements and traditional affairs (COGHSTA) and municipalities in Northern Cape;
- The departments of Agriculture, Rural Development and Land Affairs, and Social Development in Mpumalanga;
- The departments of Education, and Health, and the South African Local Government Association (SALGA), the Office of the Premier, University of Limpopo and municipalities in Limpopo;
- The departments of Provincial and Local Government, and Traditional Affairs, Dr Kenneth Kaunda and Ngaka Modiri Molema district municipalities, and local municipalities in North West; and
- The Department of Health in Western Cape.

Provincial profiles will be compiled in 2013/14 based on results of Census 2011.

iv. Building human capacity

A total of 118 Maths4Stats workshops were conducted during the year. Western Cape conducted 31 workshops, Mpumalanga conducted 18 and Free State conducted 14. Only seven workshops were conducted in Northern Cape due to human resource constraints.

Targets not achieved in the provinces included SASQAF training of NSS partners. Only three sessions were done in Northern Cape. Nine train-the-trainer courses were conducted during the year for provincial and district staff, and training of partners will continue in 2013/14. Challenges were experienced with the implementation of the Integrated Fieldwork Strategy due to a review of the implementation plan and budget and structure constraints. No Math4Stats workshops were held in Limpopo due to a lack of cooperation from the Department of Education.

Summary of payments by subprogramme

Programme 6: Corporate Relations

| Subprogramme | 2012/2013 | | | 2011/2012 | | |
|--|---------------------------|--------------------------|--------------------------------|---------------------------|--------------------------|--------------------------------|
| | 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 Corporate Relations | 6 798 | 6 798 | - | 6 425 | 6 377 | 48 |
| International Relations | 11 027 | 11 027 | - | 10 397 | 10 355 | 42 |
| Provincial Coordination | 423 584 | 423 584 | - | 430 312 | 430 289 | 23 |
| Stakeholder Relations and Marketing | 16 502 | 16 502 | - | 15 554 | 15 451 | 103 |
| Corporate Communications | 8 651 | 8 651 | - | 8 220 | 8 197 | 23 |
| | 466 562 | 466 562 | - | 470 908 | 470 669 | 239 |

Strategy to overcome areas of underperformance

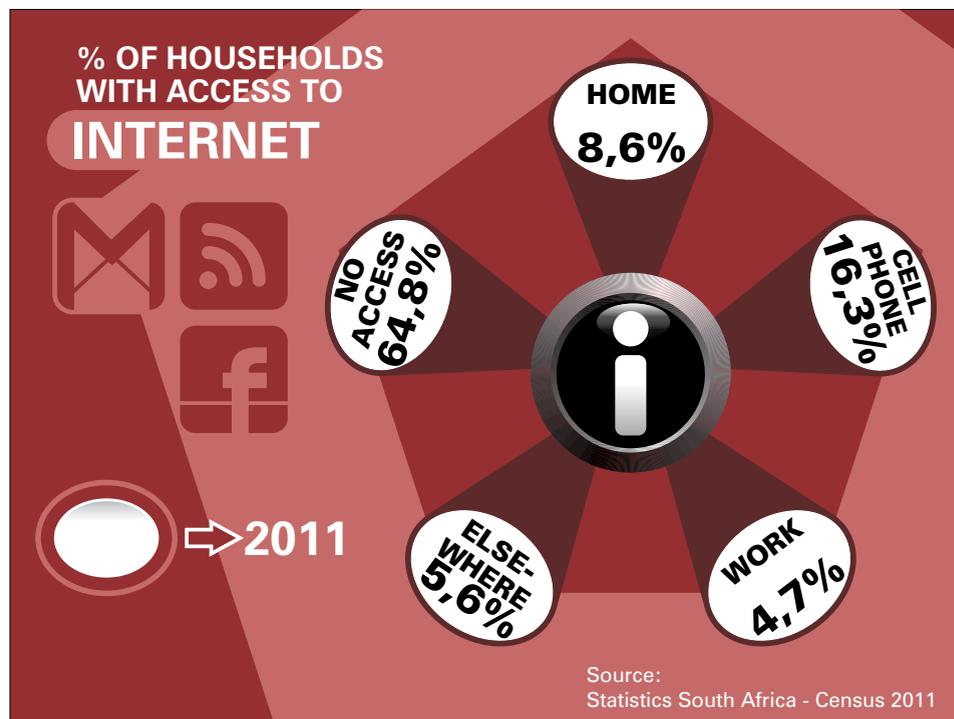
In order to overcome the challenges in the provinces, the following strategies have been adopted:

- Define a roll-out strategy for SASQAF training within the current financial constraints;
- Review the roll-out of the Integrated Fieldwork Strategy, taking into account the new collection methodologies of household surveys; and
- Improve collaboration with key partners to improve training initiatives.

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Changes to planned targets

There were no changes to planned targets.



4.7 Programme 7: Survey Operations

Purpose: Provide collection and processing support to produce official statistics.

Objectives and measures

- Increase the statistical information base for use by government, the private sector and the general public by conducting a population census every five years or as determined by the Minister;
- Ensure the efficiency and effectiveness of survey operations conducted by the department by coordinating household survey operations within the department on an ongoing basis; and
- Improve the quality of editing and data processing by standardising the use of technology within the department on an ongoing basis.

Programme 7 contributes to the following strategic objectives:

- Expand the statistical information base by increasing its depth, breadth and geographic spread; and
- Improve productivity and service delivery.

Subprogramme:

- a) **Population Census** conducts periodic population censuses. Key activities include collecting and processing of census data.

Following the successful census enumeration in 2011/12, the organisation embarked on the mammoth task of processing the census results. Key achievements include the appointment of 2 123 data processors working in three shifts per day. A total of 15 834 316 Census 2011 questionnaires were scanned and processed over a period of eight months.

A technical committee was established consisting of key technical experts across the organisation to screen, interrogate and analyse every piece of census data. The census release and nine provincial reports were compiled and available for release at the census launch.

- b) **Household Survey Operations** coordinates and integrates collection activities across surveys. Key activities include coordinating and monitoring data collection.

The Household Survey Operations division is tasked with the coordination of the collection of all household surveys across the organisation. This division has to ensure that all collection targets are met by the provinces and is required to react rapidly where problems and challenges are identified. This division also conducts quality assurance tests and provides collection support to provinces.

Key achievements include the coordination of the collection of questionnaires for the QLFS (1 31 280), GHS (31 942), DTS (31 560), and LCS (500 households and 2 493 instruments). PSUs were maintained on a quarterly basis.

The VOCS was delayed due to the introduction of the new data collection methodology. It is scheduled for April 2013.

- c) **Corporate Data Processing** manages the editing and processing of data. A key activity is the processing of survey instruments such as questionnaires and diaries.

Questionnaires were processed for the QLFS (135 584), GHS (32 241), DTS (31 846), VOCS (32 006), LCS (508 households and 2 521 instruments), and Mortality and causes of death (371 800 death notification forms). PSUs were maintained on a quarterly basis.

The data processing centre (DPC) also processed more than 17 000 questionnaires for the PES Pilot and handed over the results in June 2012. 1 249 questionnaires were processed for the National Transport Survey (NTS) and data were handed over in May 2012.

QLFS questionnaires were received late from provinces in the 1st quarter and were delayed in the 3rd quarter due to the truck drivers' strike.

Summary of payments by subprogramme

Programme 7: Survey Operations

| Subprogramme | 2012/2013 | | | 2011/2012 | | |
|--|---------------------------|--------------------------|--------------------------------|---------------------------|--------------------------|--------------------------------|
| | 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 | 33 | 33 | - | 19 | - | 19 |
| Population Census | 196 569 | 196 569 | - | 2 228 111 | 2 184 144 | 43 967 |
| Household Survey Operations | 34 271 | 34 271 | - | 31 042 | 31 006 | 36 |
| Corporate Data Processing | 51 551 | 51 551 | - | 60 832 | 57 622 | 3 210 |
| | 282 424 | 282 424 | - | 2 320 004 | 2 272 772 | 47 232 |

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Strategy to overcome areas of underperformance

The organisation has already embarked on the collection of data for the Victims of Crime Survey in April 2013. New and improved collection methodologies are continuously researched in order to improve the effectiveness and efficiency of survey operations.

Changes to planned targets

There were no changes to planned targets.

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 | 5 | 5 |
| 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 consumer price index releases per year | Economic Statistics | 12 | 12 |
| Number of producer price index releases per year | Economic Statistics | 12 | 12 |
| Number of releases on employment and earnings per year | Economic Statistics | 4 | 4 |
| Number of releases on labour market dynamics per year | Population and Social Statistics | 4 | 4 |
| Number of releases on the changing profile of the population per year | Population and Social Statistics | 17 | 17 |
| Total number of municipalities demarcated ¹ | Statistical Support and Informatics | 234 | 103 576 |
| 64 Number of census questionnaires collected during the pilot (2009/10) and the main census (2011/12) ² | Survey Operations | 14 000 000 | 15 834 316 |

¹ Municipalities were not demarcated. EAs in demarcated municipalities were maintained.

² Additional questionnaires were collected during Census.

6. Summary of departmental receipts

| Departmental receipts | 2012/2013 | | | 2011/2012 | | |
|--|-----------------------|-------------------------------|-------------------------------|-----------------------|-------------------------------|-------------------------------|
| | Estimate amount R'000 | Actual amount collected R'000 | (Over)/under-collection R'000 | Estimate amount R'000 | Actual amount collected R'000 | (Over)/under-collection R'000 |
| Tax receipts | | | | | | |
| - Casino taxes | | | | | | |
| - Horse racing taxes | | | | | | |
| - Liquor licences | | | | | | |
| - Motor vehicle licences | | | | | | |
| Sale of goods and services other than capital assets | 1 402 | 1 043 | 359 | 1 321 | 1 315 | (6) |
| Transfers received | | | | | | |
| Fines, penalties and forfeits | | | | | | |
| Interest, dividends and rent on land | 65 | 408 | (343) | 121 | 221 | (100) |
| Sale of capital assets | | | | | | |
| Transactions in financial assets and liabilities | 1 140 | 1 232 | (92) | 1 300 | 1 511 | (211) |
| Total | 2 607 | 2 683 | (76) | 2 742 | 3 047 | (317) |

Stats SA disseminates 98% of its statistical products through the website (www.statssa.gov.za) at no cost to users. The organisation further disseminates data through User Information Services at Head Office and provincial offices. Where the users of statistical products request specific information, the department recovers the actual cost of production from the user.

The difference in the estimated revenue and actual revenue collected for *Sale of goods and services other than capital assets* can be attributed mainly to the decrease in the monthly parking tariff deducted from employees' salaries.

The estimated revenue for *Interest, dividends and rent on land* is based on expected interest on balances in bank accounts and debtors. The increase in the departmental debt account resulted from the increased revenue collected from debtors.

7. Summary of payments by programme

| Programme name | 2012/2013 | | | 2011/2012 | | |
|--|---------------------------|--------------------------|--------------------------------|---------------------------|--------------------------|--------------------------------|
| | 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 1: Administration | 464 881 | 464 881 | - | 415 757 | 414 941 | 816 |
| Programme 2: Economic Statistics | 198 463 | 198 463 | - | 184 411 | 183 980 | 431 |
| Programme 3: Population and Social Statistics | 101 465 | 101 465 | - | 94 351 | 89 646 | 4 705 |
| Programme 4: Methodology and Standards | 67 445 | 67 445 | - | 67 507 | 66 651 | 856 |
| Programme 5: Statistical Support and Informatics | 180 412 | 180 412 | - | 177 189 | 175 722 | 1 467 |
| Programme 6: Corporate Relations | 466 562 | 466 562 | - | 470 908 | 470 669 | 239 |
| Programme 7: Survey Operations | 282 424 | 282 424 | - | 2 320 004 | 2 272 772 | 47 232 |
| Total | 1 761 652 | 1 761 652 | - | 3 730 127 | 3 674 381 | 55 746 |

8. Donor funds

Stats SA received donor funds from the World Health Organisation (WHO) and the United Nations Population Fund (UNPFA).

| Donor fund | Details |
|-----------------------------------|---|
| Name of donor | Health Metrics Network (HMN)/World Health Organisation (WHO) |
| Full amount of the funding | R597 000 |
| Period of the commitment | 12 months |
| Purpose of the funding | To provide financial assistance for the African Programme on Accelerated Improvement (APAI) on Civil Registration and Vital Statistics (CRVS) |
| Expected outputs | <ul style="list-style-type: none"> • Training report on completion of CRVS training • Programme of work-associated deliverables for three Young African Statisticians to support CRVS • The Commission on Information and Accountability (COIA) side-meeting attended by Africa Ministers on the side of the second ministerial meeting • A report on above side-meeting (3) including any recommendations, commitments or declarations made |
| Actual outputs achieved | <ul style="list-style-type: none"> • Supported one Young African Statistician on a mission to South Africa for the development of the ISibalo Young African Statisticians Plan to participate in the APAI-CRVS, especially in country assessments • Sponsored one CRVS official from Gabon to attend the CRVS Ministers' conference • Sponsored one Young African Statistician to attend the 44th Session of the United Nations Statistics Commission (UNSC) in New York • Conducted a workshop for Young African Statisticians to review the ISibalo Young African Statisticians Plan to participate in the APAI-CRVS Programme |
| Amount received in current period | R597 000 |
| Amount spent by the department | R130 000 |
| Reasons for the funds unspent | Funds could not be spent exhaustively because they were received late. The balance of R467 000 was transferred back to the Reconstruction and Development Programme (RDP) fund on 28 March 2013 |
| Monitoring mechanism by the donor | Narrative report |

| Donor fund: UNPFA | Details |
|-----------------------------------|---|
| Name of donor | United Nations Population Fund (UNPFA) |
| Full amount of the funding | R674 000 |
| Period of the commitment | 12 months |
| Purpose of the funding | To support Stats SA as the Secretariat to the Africa Symposium on Statistical Development (ASSD) in Regional Capacity Building Initiatives |
| Expected outputs | <ul style="list-style-type: none"> • Support Young African Statisticians' participation in the 7th ASSD • Support Young African Statisticians' exposure to census undertakings in Africa |
| Actual outputs achieved | <ul style="list-style-type: none"> • Deployed five Young African Statisticians to Rwanda for census exposure • Supported Young African Statisticians to attend the 7th ASSD • Conducted a workshop to reconcile the Census Observers' Mission reports and close the project |
| Amount received in current period | R674 000 |
| Amount spent by the department | R490 000 |
| Reasons for the funds unspent | Delay in the transfer of funds and delay in the communication from the Rwanda Observers' Mission. The balance of R184 000 was transferred back to the Reconstruction and Development Programme (RDP) fund on 14 February 2013 |
| Monitoring mechanism by the donor | Narrative report |

9. Capital investment, maintenance and asset management plan

No capital and infrastructure projects were undertaken for the period under review, thus there are no associated maintenance costs. Maintenance costs for partitioning of new offices, refurbishments and the general upkeep of the building environment were incurred for the current leased buildings.

Assets to the value of R11,363 million have been written off as a result of transfers, losses, theft and scrapping. See the table below for the breakdown of categories:

| Write-offs: 2012/13 | |
|--------------------------------|---------------|
| Category | R'000 |
| Computer equipment | 8 581 |
| Furniture and office equipment | 2 361 |
| Other machinery and equipment | 299 |
| Transport assets | 122 |
| | 11 363 |

An asset register is maintained on an electronic asset management system (BAUD). 17% of assets are in a good condition, 78% are in a fair condition, and 5% are in a poor but usable condition.



Section 3: Governance



1. Introduction

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

The organisation's internal audit process is continuously monitoring the controls and actions being taken to improve on overall governance and administration. Due to fiscal pressure during the year, the organisation established a Finance Control Committee that approved and monitored expenditure on a daily basis.

Payments to suppliers improved from 74% at the end of 2011/12, to 80% at the end of the second quarter of 2012/13, and 100% of invoices were being paid within 30 days as at the end of 2012/13.

Stats SA is aiming to procure at least 75% of their goods and services from black-owned companies. Goods and services that were procured from black-owned institutions that claimed points for Black Economic Empowerment (BEE) amounted to 56%. A large proportion of service providers have not clarified their status through the provision of formal assessments.

Asset management involved the monthly reconciliation of assets on the Logistical Information System (LOGIS), the Bar-coded Asset Audit (BAUD) system, and the Basic Accounting System (BAS), and annual verification and disposal of assets.

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Human resources status: Stats SA has a total staff complement of 3 051 of which 42,15% are female, and 85,38% are black African. At senior management level, 42,27% of staff are female. The vacancy rate as at the end of March 2013 was 10%.

Corporate governance status: Stats SA has identified top strategic risks. The Risk Management unit, Risk Steering Committee and the Executive Committee (Exco) closely monitored key strategic and operational risks relating to the organisation. A governance framework is in the process of being developed in line with the PFMA, global public sector best practice, and King III.

2. Risk Management

Stats SA maintains an integrated risk management programme which supports the achievement of strategic and operational objectives of the organisation. Risk management processes and systems integrate modern risk management standards and best practices. Whilst the Risk Management unit ensures continuous interaction and coordination of the risk management framework, all divisions and units play a key role in ensuring that the framework is effectively implemented and maintained in all their operations.

The risk management programme is coordinated holistically by the Risk Management unit through the risk management framework. This framework includes policies, processes, procedures, strategy, systems and tools. One of the key considerations in designing these processes and systems was to ensure that they become an integral part of the day-to-day business management at all levels in the overall planning processes. This approach ensures that Exco, Executive Managers and Managers take full accountability for the processes and risks under their direct control. Mitigations for identified risks are continuously monitored, and emerging risks are identified and included as part of the risk register.

In assessing risks, many events are routine and recurring, and are addressed in management programmes and operating budgets. Management considers both inherent and residual risks. The results of the risk analysis is used to produce a risk profile that gives a rating of significance to each risk and provides a tool for prioritising risk treatment efforts. This ranks the relative importance of each identified risk. The process allows the risks to be mapped to the business area affected, describes the primary control mechanisms in place, and indicates where the level of investment in controls might be increased, decreased or reapportioned.

3. Internal Control

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

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

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

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During 2012/13, the component exercised its mandate through:

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

4. Internal Audit and Audit Committee

4.1 Internal Audit

In terms of the Public Finance Management Act, 1999 (PFMA) and the Internal Audit Charter, the scope of Internal Audit's work concentrates mainly on determining whether Stats SA's network of risk management, internal control systems and governance processes, designed by management in compliance with section 38(1)(a) of the PFMA, is adequate and functioning in a manner that ensures risks are appropriately identified and managed to avoid errors, fraud and other losses to Stats SA.

For the year under review, Internal Audit assisted management and fulfilled the main audit activities in terms of the internal audit coverage plan approved by the Audit Committee.

This was achieved by:

- Auditing of various control systems and submission of internal audit reports identifying weaknesses and recommending improvements at various levels of the organisation. Internal Audit strives to meet the standards set by the Institute of Internal Auditors;
- Conducting adequacy and effectiveness audits on various systems of internal control in provincial and district offices, finance, asset management, loss management, contract management, human resources management, risk management, and the evaluation of performance management information and core business areas such as the social statistics master sample maintenance process;
- Conducting a performance audit on the recruitment process and establishment to determine whether resources were managed effectively, efficiently and economically; and
- Following-up of the implementation of previous audit recommendations made by the Auditor-General South Africa (AGSA) and Internal Audit.

Internal Audit also fulfilled its responsibility to the Audit Committee by supplying technical support and reporting on weaknesses in internal controls that were identified to management, and assessing management's response of implementing corrective action.

4.2 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, Act No. 1 of 1999 (PFMA) and performs its duties in terms of a written terms of reference (Audit Committee Charter).

The status of the Audit Committee is an independent advisory committee comprising one executive member and at least three non-executive members. Its role is to independently monitor activities within Stats SA, and to report and make recommendations to the Accounting Officer.

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

- Approved the strategic and coverage plans of Internal Audit and reviewed their performance during the year;
- Reviewed the strategic plan of the Auditor-General South Africa for the financial year ending 31 March 2013 and their audit report for Statistics South Africa for the financial year ending 31 March 2012;
- Reviewed in-year management reporting relating to financial management, risk management and performance management;

- Reviewed the unaudited Annual Financial Statements for the financial year ending 31 March 2012; and
- Reviewed the improvements implemented by management to address control weaknesses reported by Internal Audit and the AGSA.

| Name | Qualifications | Internal or external | Date appointed | Date resigned | No. of meetings attended |
|----------------|--------------------|-------------------------------|----------------|---------------|--------------------------|
| Ms RA van Wyk | MBA, CA (SA) | Chairperson External | 25/05/2009 | | 7 |
| Mr M Dukander | CA (SA), CIA, CCSA | External | 20/02/2008 | | 7 |
| Mr SJ Thema | BA, LLB | External | 23/02/2005 | 02/08/2012 | 3 |
| Ms NJ Joni | LLM | External | 12/10/2012 | | 2 |
| Mr RA Tshimole | B Com | External | 12/10/2012 | | 2 |
| Mr PJ Lehohla | | Internal (Accounting Officer) | | | 4 |

5. Fraud and corruption

Stats SA is required to prevent fraudulent and corrupt activities before they occur by encouraging a culture within the department where its employees and stakeholders continuously behave honourably and promote integrity in their dealings with or on behalf of the department. Stats SA has an approved Fraud Prevention Strategy and Plan that provides management, staff members as well as other stakeholders (such as the public, service providers and other government departments) with essential information regarding the organisation's anti-fraud and corruption strategy. It further determines the responsibilities of Stats SA's management in safeguarding its assets and sets forth policy.

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Stats SA has established a partnership and cooperative relationship with the Office of the Public Service Commission (OPSC) in the fight against fraud and corruption by encouraging the reporting of alleged fraud and corrupt activities through the National Anti-Corruption Hotline (0800 701701). Anti-fraud and corruption campaigns are conducted in the organisation through pamphlets, posters and presentations to create awareness and encourage whistle-blowing.

Fraud cases are reported through the hotline, walk-ins and through internal controls. Stats SA maintains a register for cases of alleged fraud and corruption. The Internal Investigation Unit investigates the cases. Based on their recommendations (e.g. instituting disciplinary action, civil recovery, criminal prosecution, referring cases to the Commission for Conciliation, Mediation and Arbitration (CCMA) for arbitration or closing the case where the allegations are unfounded), the necessary action is taken.

6. Minimising conflict of interest

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

In cases where undeclared conflict is established, disciplinary procedures are instituted.

7. Code of Conduct

As a department, the Code of Conduct forms part of Stats SA's internal induction programme as well as the official Public Service induction programme. Every employee receives a copy thereof at acceptance of employment and thereby binds him- or herself to adhere.

Stats SA follows the process as outlined in the Disciplinary Code and Procedures as per Resolution 01 of 2003 in cases of any breach of the Code of Conduct. The said disciplinary code and procedures provide that a formal or informal process can be followed depending on the nature and seriousness of the non-compliance. Additionally to the Code of Conduct for Public Servants, the employees of Stats SA are bound by the Statistics Act, section 17, to maintain confidential personal or business information they are exposed to. Any contravention thereof will be handled through the disciplinary procedures as above.

8. Health, safety and environmental issues

The Occupational Health and Safety Plan was implemented in the department during the year. Safety, health and environmental (SHE) representatives have been appointed on every floor. Training of SHE representatives was done and monthly reports were compiled and submitted to the security manager for evaluation and appraisal. Safety audits are conducted continuously at both Head Office and provincial offices, and escalated to management for action. Safety, health and environmental issues that are currently a challenge are the air conditioning systems and space shortages. Plans are underway to initiate the construction of a new building for Stats SA.

A suitable site for the new building has been identified at Salvokop. An environmental assessment of the site was conducted and National Treasury has approved funds. The tender process is underway and bids received from prospective construction companies are currently being evaluated.

9. Portfolio committees

9.1 Composition of portfolio committee

| ANC | DA | COPE | IFP | ACDP |
|------------------------|-------------|------------------|------------------------|-------------|
| Ms PE Adams | Mr T Harris | Ms ZB Balindlela | Mr MG Oriani-Ambrosini | Mr SN Swart |
| Ms ZS Dlamini-Dubazana | Mr D Ross | Mr NCJ Koornhof | Mr N Singh | |
| Dr Z Luyenge | | | | |
| Mr EM Mthethwa | | | | |
| Mr TA Mufamadi | | | | |
| Ms J Tshabalala | | | | |
| Mr DD van Rooyen | | | | |

9.2 Dates of meetings

Stats SA and the Standing Committee on Finance met three times during the year on the following matters:

- 24 April 2012: Briefing on the annual Work Programme;
- 10 October 2012: Briefing on the Annual Report; and
- 21 November 2012: Briefing on the Census 2011 results.

9.3 Recommendations by the Standing Committee on Finance

Based on the deliberations of the annual Work Programme with Statistics South Africa, the Standing Committee on Finance recommended that the Minister in the Presidency responsible for the National Planning Commission should ensure the following:

- That Statistics South Africa, together with the South African Revenue Service, provide the House with a status and progress report on the Business Registration Reform Project (BRRP), within 30 days after the adoption of this report by the House;
- That Statistics South Africa work with the South African Local Government Association (SALGA) to expedite its initiative of capacitating municipalities on statistics collection;
- That Statistics South Africa provide the House with a detailed report of the spending requirements that justify the budget increase of 12% in 2012 and 23% in 2013 over the Medium Term Expenditure Framework, within 90 days after the adoption of this report by the House;
- That Statistics South Africa provide the House with detailed reports on how they measure the size of the informal sector, migration into and within South Africa, and urban rural migration, within 90 days after the adoption of this report by the House; and
- That Statistics South Africa provide the House with a detailed plan on how it intends filling outstanding vacancies, and also their strategy of retaining skills within the organisation (retention strategy), within 60 days after the adoption of this report by the House.

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Based on the deliberations of the Annual Report with Statistics South Africa, the Standing Committee on Finance recommended that the Minister in the Presidency responsible for the National Planning Commission should ensure the following:

- That Statistics South Africa consider the possibility of reviewing the process of releasing future census results;
- That Statistics South Africa provide the House with a detailed report on interventions to rectify errors highlighted by the Auditor-General, within 90 days after the adoption of this report by the House;
- That Statistics South Africa provide the House with a report on proposals to address proper coordination with regard to an Integrated Financial Management System that is not yet implemented, within 90 days after the adoption of this report by the House; and
- That Statistics South Africa consider a capacity-building workshop on compliance to internal controls for all employees of Statistics South Africa.

10. SCOPA resolutions

Not applicable.

11. Report of the Audit Committee of Statistics South Africa for the financial year ended 31 March 2013

The Audit Committee of Statistics South Africa is pleased to present our report for the financial year ended 31 March 2013.

Members

The Audit Committee consists of five members, namely four non-executives and one executive member, and met seven times during the financial year under review, in compliance with the approved terms of reference. The DDG: Corporate Services, Chief Financial Officer, Internal Audit and the Auditor-General South Africa are permanent invitees to the Audit Committee, and have unrestricted access to bring any matter within their scope and responsibility to the attention of the committee.

| Name | Qualifications | Internal or external | Date appointed | Date resigned | No. of meetings attended |
|----------------|--|----------------------------------|----------------|---------------|--------------------------|
| Ms RA van Wyk | MBA, CA (SA) | External Chairperson | 25/05/2009 | | 7 |
| Mr M Dukander | CA (SA), CIA, CCSA | External | 20/02/2008 | | 7 |
| Mr SJ Thema | BA, LLB | External | 23/02/2005 | 02/08/2012 | 3 |
| Ms NJ Joni | LLM | External | 12/10/2012 | | 2 |
| Mr RA Tshimole | B Comm | External | 12/10/2012 | | 2 |
| Mr PJ Lehohla | BA (Econ & Statistics) Diploma (Postgrad) Population Studies | Internal (Accounting Officer) | 01/11/2000 | | 4 |

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Responsibility

The Audit Committee reports that it has complied with the responsibilities arising from section 38(1) (a) of the PFMA, and Treasury Regulation 3.1.13, and that it has adopted appropriate formal terms of reference as its charter, which is reviewed annually to ensure its relevance, and has regulated its affairs in compliance with this charter and has discharged its responsibilities contained therein.

The effectiveness of internal control

The system of controls is designed to provide cost-effective assurance that assets are safeguarded and that liabilities and working capital are efficiently managed. In line with the PFMA requirements, Internal Audit and the Auditor-General South Africa provide the Audit Committee and management with assurance that the internal controls are appropriate and effective. This is achieved by means of evaluating the effectiveness of the management of identified risks, as well as the identification of corrective actions and suggested enhancements to the controls and processes.

The system of internal control was not entirely effective for the year under review, as several instances of non-compliance with internal controls were reported by both Internal Audit and the Auditor-General South Africa. Of particular concern to the Audit Committee is the fact that most of the matters raised by the Auditor-General South Africa are repeat findings from one or more previous years.

The Audit Committee recognises and monitors the continuous efforts made by management to actively improve the effectiveness of internal controls and risk management. However, the fact of the repeat findings indicates that these efforts need to be stepped up considerably. The Audit Committee encourages management to improve the monitoring of compliance to policies and procedures, and to identify and correct areas of non-compliance with internal controls. The Audit Committee will continue to monitor progress against the action plans implemented by the management of Statistics South Africa.

The Audit Committee is also concerned about the high vacancy rates within Statistics South Africa, and in particular, the vacant position of Chief Financial Officer. The Audit Committee urges management to fill key vacancies as soon as possible.

The Audit Committee takes note of the restrictive effects that a lack of sufficient resources has on the functioning of Statistics South Africa.

The quality of in-year management and monthly/quarterly reports submitted in terms of the PFMA

The Audit Committee is satisfied with the content and quality of monthly and quarterly reports prepared and issued by the Statistician-General during the year under review. However, the material misstatements in Commitments identified during the audit (and the repeat nature of this finding) could be indicative of the fact that not enough attention is paid to the accuracy and completeness of the information required for the disclosure notes, during the preparation of the quarterly reports.

The costs relating to losses in respect of hired vehicle damages and the impact that the writing-off of these costs has on available funds, remain a concern. The Audit Committee is satisfied that the controls implemented did indeed assist in containing and reducing these costs. Management is, however, urged and encouraged to seek long-term sustainable solutions to manage the underlying causes leading to these losses, and is encouraged to do so well before the next major project.

There were a number of material misstatements in the report on predetermined objectives identified during the audit, which were corrected.

Evaluation of the annual financial statements

The Audit Committee has reviewed and discussed the annual financial statements submitted to the Auditor-General South Africa, and is satisfied that the annual financial statements were prepared and submitted in compliance with the relevant guidelines.

It is a concern that certain matters raised as emphasis of matter in the report issued by the Auditor-General South Africa in the previous financial year were not fully addressed, and remain as emphasis of matter in the current year's report. All role players are encouraged to work together and resolve these matters as soon as possible.

The Audit Committee concurs with, and accepts the Auditor-General South Africa's conclusions on the annual financial statements, and is of the opinion the annual financial statements be accepted and read together with the report of the Auditor-General South Africa.

Internal audit

Although audit projects were not always completed within the planned timelines, the Audit Committee is satisfied that the internal audit function has addressed the risks pertinent to Statistics South Africa in its audits performed during the year under review. Capacity constraints in Internal Audit, and the potential to negatively impact the quality of internal audits, remain a concern.

The Audit Committee is monitoring the progress of internal audits on a more regular basis and will continue to work closely with Internal Audit management to assist in the effective and efficient functioning of the Internal Audit division. The Audit Committee encourages Internal Audit and management to adhere to the approved internal audit coverage plan as this will ensure more timely assurance to the Audit Committee and management that risks are being effectively addressed.

Risk management

The Audit Committee is satisfied that risk management is continually improving within Statistics South Africa. However, management needs to ensure that there is improved coordination between risk management and strategic planning functions so that resources can be allocated in an optimal manner to address the top organisational risks.

Auditor-General South Africa

The Audit Committee met with the Auditor-General South Africa to ensure that there are no unresolved issues.

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Conclusion

Statistics South Africa faces an ongoing challenge in being able to achieve its full mandate due to the impact that a restrictive budget places on the organisation. The Audit Committee congratulates the management and staff of Statistics South Africa in achieving an unqualified audit report for the year under review.

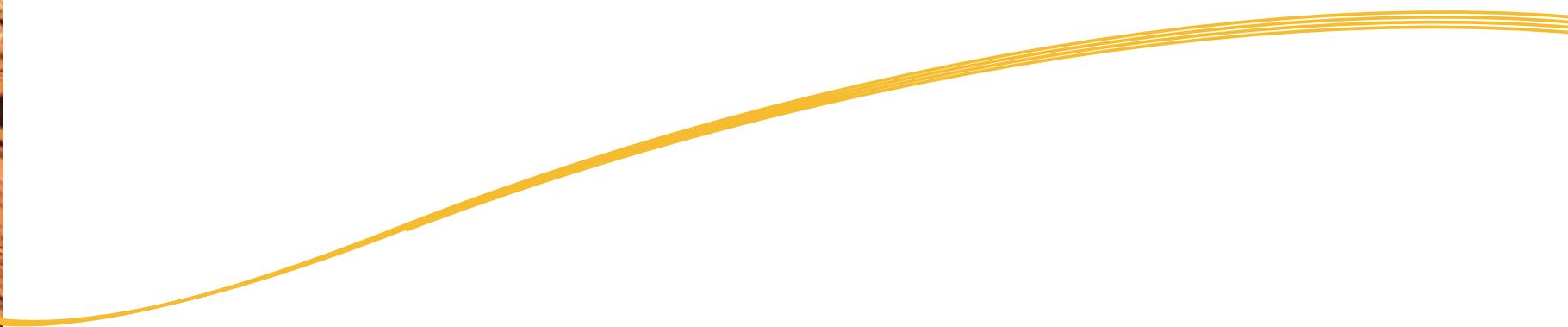


RA van Wyk
Chairperson: Audit Committee

Date: 02 August 2013



Section 4: [Human resource information](#)



1. Legislature that govern HR management

The information provided in this part is prescribed by the Public Service Regulations (PSR) (Chapter 1, Part III J.3 and J.4).

2. Introduction

The value of human capital in Stats SA

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

The organisation has made considerable progress in developing leadership and management skills. A priority over the medium term is the establishment of a statistics training institute that will play an important role in developing statistical capacity in the country.

Overview of HR matters at Stats SA

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

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Set HR priorities for the year under review and the impact of these priorities

- In line with the changes in the organisation's strategic direction, the priority was to ensure that the organisational structure is aligned to the strategy;
- Talent management to ensure retention and succession planning;
- Reduction in the vacancy rate;
- Alignment of training with organisational strategic objectives;
- Special focus on spatial statistics through programmes like the Centre for Regional and Urban Innovation and Statistical Exploration (CRUISE);
- Expansion of the internship programme to other areas in the organisation; and
- Expansion of intake for the National Certificate in Official Statistics (NCOS) to address the statistical skills shortage in the National Statistics System (NSS).

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

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

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

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

Achievements

- Enhanced capacity building programmes;
- Enhanced collaboration with institutions of higher learning through memoranda of understanding (MoUs); and
- Reduction of vacancy rate (currently 10%).

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Challenges faced by the department

- Scarcity of skills in the core areas; and
- Achievement of employment equity targets.

Future HR plans/goals

- Full implementation of the Talent Management Strategy;
- Establishment of a statistical training institute;
- Support to the NSS partners; and
- Improvement of employment equity figures regarding women and people living with disabilities.

HR oversight — April 2012 to March 2013

Expenditure

Table 2.1 – Personnel costs by programme

| Programme | Total expenditure (R'000) | Personnel expenditure (R'000) | Training expenditure (R'000) | Professional and special services (R'000) | Personnel cost as % of total expenditure | Average personnel cost per employee (R'000) |
|--|---------------------------|-------------------------------|------------------------------|---|--|---|
| Programme 1: Administration | 464 881 | 199 810 | 6 823 | 6 539 | 43,0 | 356 |
| Programme 2: Economic Statistics | 198 463 | 176 038 | 0 | 7 066 | 88,7 | 664 |
| Programme 3: Population and Social Statistics | 101 465 | 64 268 | 125 | 3 498 | 63,3 | 97 |
| Programme 4: Methodology and Standards | 67 445 | 63 324 | 0 | 235 | 93,9 | 466 |
| Programme 5: Statistical Support and Informatics | 180 412 | 73 044 | 6 | 1 532 | 40,5 | 248 |
| Programme 6: Corporate Relations | 466 562 | 329 689 | 185 | 979 | 70,7 | 243 |
| Programme 7: Survey Operations | 282 424 | 168 736 | 37 | 14 162 | 59,7 | 84 |
| Total | 1 761 652 | 1 074 909 | 7 176 | 34 011 | 61,0 | 264 |

Table 2.2 – Personnel costs by salary band

| Salary band | Personnel expenditure (R'000) | % of total personnel cost | Average personnel cost per employee (R'000) |
|--------------------------------|-------------------------------|---------------------------|---|
| Levels 3–5 (permanent staff) | 16 993 | 1,6 | 191 |
| Levels 3–5 (temporary staff) | 14 058 | 1,3 | 44 |
| Levels 6–8 (permanent staff) | 379 001 | 35,3 | 291 |
| Levels 6–8 (temporary staff) | 24 754 | 2,3 | 24 |
| Levels 9–12 (permanent staff) | 446 513 | 41,5 | 421 |
| Levels 9–12 (temporary staff) | 15 983 | 1,5 | 190 |
| Levels 13–16 (permanent staff) | 174 468 | 16,2 | 872 |
| Levels 13–16 (temporary staff) | 2 850 | 0,3 | 2 850 |
| Periodical remuneration | 290 | 0,0 | 0 |
| Total | 1 074 909 | 100,0 | 264 |

Table 2.3 – Overtime, allowances and benefits by programme – amount and percentage of total personnel cost

| Programme | Salaries | | Overtime | | Home owners allowance | | Medical allowance | |
|--|----------------|---------------------------------|----------------|---------------------------------|-----------------------|--|-------------------|--|
| | Amount (R'000) | Salaries as % of personnel cost | Amount (R'000) | Overtime as % of personnel cost | Amount (R'000) | Home owners allowance as % of personnel cost | Amount (R'000) | Medical allowance as % of personnel cost |
| Programme 1: Administration | 138 590 | 69,4 | 3 623 | 1,8 | 4 659 | 2,3 | 6 330 | 3,2 |
| Programme 2: Economic Statistics | 124 000 | 70,4 | 153 | 0,1 | 6 087 | 3,5 | 9 157 | 5,2 |
| Programme 3: Population and Social Statistics | 43 654 | 67,9 | 5 | 0,0 | 1 152 | 1,8 | 1 597 | 2,5 |
| Programme 4: Methodology and Standards | 44 267 | 69,9 | 78 | 0,1 | 1 791 | 2,8 | 2 177 | 3,4 |
| Programme 5: Statistical Support and Informatics | 51 059 | 69,9 | 74 | 0,1 | 1 977 | 2,7 | 2 287 | 3,1 |
| Programme 6: Corporate Relations | 231 308 | 70,2 | 187 | 0,1 | 9 143 | 2,8 | 16 326 | 5,0 |
| Programme 7: Survey Relations | 115 294 | 68,3 | 1 054 | 0,6 | 2 972 | 1,8 | 4 900 | 2,9 |
| Total | 748 172 | 69,6 | 5 174 | 0,5 | 27 781 | 2,6 | 42 774 | 4,0 |

Table 2.4 – Overtime, allowances and benefits by salary band – amount and percentage of total personnel cost per salary band

| Salary band | Salaries | | Overtime | | Home owners allowance | | Medical allowance | |
|--------------------------------|----------------|---------------------------------|----------------|---------------------------------|-----------------------|--|-------------------|--|
| | Amount (R'000) | Salaries as % of personnel cost | Amount (R'000) | Overtime as % of personnel cost | Amount (R'000) | Home owners allowance as % of personnel cost | Amount (R'000) | Medical allowance as % of personnel cost |
| Levels 3–5 (permanent staff) | 10 721 | 63,1 | 1 621 | 9,5 | 915 | 5,4 | 1 082 | 6,4 |
| Levels 3–5 (temporary staff) | 13 340 | 94,9 | 502 | 3,6 | - | 0,0 | - | 0,0 |
| Levels 6–8 (permanent staff) | 196 259 | 51,8 | 1 718 | 0,5 | 13 691 | 3,6 | 23 531 | 6,2 |
| Levels 6–8 (temporary staff) | 24 163 | 97,6 | 106 | 0,4 | 0 | 0,0 | 0 | 0,0 |
| Levels 9–12 (permanent staff) | 343 504 | 76,9 | 1 178 | 0,3 | 8 342 | 1,9 | 15 252 | 3,4 |
| Levels 9–12 (temporary staff) | 15 304 | 95,8 | 49 | 0,3 | 50 | 0,3 | 17 | 0,1 |
| Levels 13–16 (permanent staff) | 142 270 | 81,5 | 0 | 0,0 | 4 678 | 2,7 | 2 892 | 1,7 |
| Levels 13–16 (temporary staff) | 2 611 | 91,6 | 0 | 0,0 | 105 | 3,7 | 0 | 0,0 |
| Total | 748 172 | 69,6 | 5 174 | 0,5 | 27 781 | 2,6 | 42 774 | 4,0 |

Employment and vacancies

Table 3.1 – Employment and vacancies by programme, 31 March 2013

| Programme | Permanent posts | | | Contract posts | |
|--|-----------------|------------------------|--------------|---------------------------------|--|
| | Number of posts | Number of posts filled | Vacancy rate | Number of contract posts filled | Number of posts filled additional to establishment |
| Programme 1: Administration | 661 | 577 | 13 | 12 | 0 |
| Programme 2: Economic Statistics | 688 | 633 | 8 | 1 | 0 |
| Programme 3: Population and Social Statistics | 169 | 128 | 24 | 20 | 0 |
| Programme 4: Methodology and Standards | 167 | 147 | 12 | 0 | 0 |
| Programme 5: Statistical Support and Informatics | 207 | 177 | 14 | 1 | 0 |
| Programme 6: Corporate Relations | 1 163 | 1 078 | 7 | 2 | 0 |
| Programme 7: Survey Operations | 375 | 330 | 12 | 3 | 0 |
| Total | 3 430 | 3 070 | 10 | 39 | 0 |

Note: 39 reflected on the table refers to filled contracts

Table 3.2 – Employment and vacancies by salary band, 31 March 2013

| Salary band | Permanent posts | | | Contract posts | |
|--------------|-----------------|------------------------|--------------|---------------------------------|--|
| | Number of posts | Number of posts filled | Vacancy rate | Number of contract posts filled | Number of posts filled additional to establishment |
| Levels 1–2 | 0 | 0 | | 20 | 0 |
| Levels 3–5 | 166 | 145 | 13 | 2 | 0 |
| Levels 6–8 | 1 706 | 1 591 | 7 | 11 | 0 |
| Levels 9–12 | 1 299 | 1 114 | 14 | 6 | 0 |
| Levels 13–16 | 259 | 220 | 15 | 0 | 0 |
| Total | 3 430 | 3 070 | 10 | 39 | 0 |

Note: 39 reflected on the table refers to filled contracts

Table 3.3 – Employment and vacancies by critical occupation, 31 March 2013

| 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 | |
| IT Specialists | 124 | 109 | 12 | 1 | 0 |
| Economists | 44 | 40 | 9 | 0 | 0 |
| Statisticians and related professionals | 483 | 390 | 19 | 1 | 0 |
| Graphic Designers | 5 | 5 | 0 | 0 | 0 |
| Total | 656 | 544 | 17 | 2 | 0 |

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

*Clerical staff associated with Statisticians are not included

*Junior Graphic Designer on level 7 not included

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

Job evaluation

Table 4.1 – Job evaluation, 1 April 2012 to 31 March 2013

| Salary band | Number of permanent posts | Number of posts evaluated | % of posts evaluated by salary band | Posts upgraded | | Posts downgraded | |
|--------------|---------------------------|---------------------------|-------------------------------------|--------------------------|-------------------------------|----------------------------|---------------------------------|
| | | | | Number of posts upgraded | % of upgraded posts evaluated | Number of posts downgraded | % of downgraded posts evaluated |
| Levels 1–2 | 0 | 1 | 0,0 | 0 | 0,0 | 1 | 100,0 |
| Levels 3–5 | 166 | 4 | 2,4 | 0 | 0,0 | 1 | 25,0 |
| Levels 6–8 | 1 706 | 50 | 2,9 | 0 | 0,0 | 0 | 0,0 |
| Levels 9–12 | 1 299 | 52 | 4,0 | 0 | 0,0 | 21 | 40,4 |
| SMS Band A | 198 | 35 | 17,7 | 0 | 0,0 | 0 | 0,0 |
| SMS Band B | 53 | 2 | 3,8 | 0 | 0,0 | 0 | 0,0 |
| SMS Band C | 7 | 0 | 0,0 | 0 | 0,0 | 0 | 0,0 |
| SMS Band D | 1 | 0 | 0,0 | 0 | 0,0 | 0 | 0,0 |
| Total | 3 430 | 144 | 4,2 | 0 | 0,0 | 23 | 16,0 |

Note: Implementation of job evaluation results on Persal is in progress

Table 4.2 – Profile of employees whose positions were upgraded due to their posts being upgraded, 1 April 2012 to 31 March 2013

| 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 |

Table 4.3 – Employees whose salary level exceeds the grade determined by job evaluation, 1 April 2012 to 31 March 2013 (in terms of PSR 1.V.C.3)

| Occupation | Number of employees | Job evaluation level | Remuneration level | Reason for deviation |
|---|---------------------|----------------------|--------------------|----------------------|
| Professionals | 1 | 11 | 13 | Counter offer |
| Professionals | 1 | 11 | 12 | Counter offer |
| Senior Manager | 1 | 14 | 15 | Retention |
| Total | 3 | | | |
| Total number of employees whose salaries exceeded the level determined by job evaluation in 2011/12 | | | | 3 |
| Percentage of total employment | | | | 0,09 |

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Table 4.4 – Profile of employees whose salary level exceeds the grade determined by job evaluation, 1 April 2012 to 31 March 2013 (in terms of PSR 1.V.C.3)

| Beneficiaries | African | Indian | Coloured | White | Total |
|-----------------------------|----------|----------|----------|----------|----------|
| Female | 0 | 0 | 0 | 0 | 0 |
| Male | 2 | 0 | 0 | 1 | 3 |
| Total | 2 | 0 | 0 | 1 | 3 |
| Employees with a disability | 0 | 0 | 0 | 0 | 0 |

Employment changes

Table 5.1 – Annual turnover rates by salary band, 1 April 2012 to 31 March 2013

| Salary band | Number of employees per band as at 1 April 2012 | Appointments and transfers into the department | Terminations and transfers out of the department | Turnover rate |
|------------------------|---|--|--|---------------|
| Permanent staff | | | | |
| Levels 3–5 | 130 | 36 | 5 | 3,0 |
| Levels 6–8 | 1 553 | 110 | 45 | 2,7 |
| Levels 9–12 | 1 088 | 40 | 45 | 4,0 |
| SMS Band A | 160 | 4 | 6 | 3,7 |
| SMS Band B | 43 | 1 | 1 | 2,3 |
| SMS Band C | 4 | 1 | 1 | 20,0 |
| SMS Band D | 1 | 0 | 0 | 0,0 |
| Total | 2 979 | 192 | 103 | 3,2 |
| Temporary staff | | | | |
| Levels 1–2 | 930 | 5 078 | 4 690 | 78,1 |
| Levels 3–5 | 81 | 20 | 170 | 168,3 |
| Levels 6–8 | 104 | 92 | 165 | 84,2 |
| Levels 9–12 | 39 | 2 | 29 | 70,7 |
| SMS Band A | 2 | 1 | 0 | 0,0 |
| SMS Band B | 2 | 0 | 0 | 0,0 |
| SMS Band C | 0 | 0 | 0 | 0,0 |
| Total | 1 158 | 5 193 | 5 054 | 79,6 |

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Table 5.2 – Annual turnover rates by critical occupation, 1 April 2012 to 31 March 2013

| Occupation | Number of employees per occupation as at 1 April 2012 | Appointments and transfers into the department | Terminations and transfers out of the department | Turnover rate |
|---|---|--|--|---------------|
| IT Specialists (permanent staff) | 91 | 11 | 5 | 4,9 |
| IT Specialists (temporary staff) | 11 | 0 | 11 | 100,0 |
| Economists (permanent staff) | 43 | 0 | 2 | 4,7 |
| Economists (temporary staff) | 0 | 0 | 2 | 0,0 |
| Statisticians and related professionals (permanent staff) | 330 | 13 | 16 | 4,7 |
| Statisticians and related professionals (temporary staff) | 5 | 2 | 8 | 114,3 |
| Graphic Designers | 5 | 0 | 0 | 0,0 |
| Total | 485 | 26 | 44 | 8,6 |

Table 5.3 – Reasons why staff are leaving the department

| Termination type | Number | % of total resignations | % of total employment |
|--|--------------|-------------------------|-----------------------|
| Permanent staff | | | |
| Death | 8 | 7,8 | 0,3 |
| Resignations and transfers out of department | 81 | 78,6 | 2,6 |
| Discharged due to ill health | 0 | 0,0 | 0,0 |
| Dismissal – misconduct | 5 | 4,9 | 0,2 |
| Retirement | 9 | 8,7 | 0,3 |
| Total | 103 | 100,0 | 3,2 |
| Temporary staff | | | |
| Death | 3 | 0,1 | 0,0 |
| Resignation | 78 | 1,5 | 1,2 |
| Discharged due to ill health | 1 | 0,0 | 0,0 |
| Dismissal – misconduct | 6 | 0,1 | 0,1 |
| Retirement | 0 | 0,0 | 0,0 |
| Expiry of contract | 4 966 | 98,3 | 78,2 |
| Total | 5 054 | 100,0 | 79,6 |

Table 5.4 – Promotions by critical occupation

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| Occupation | Employees as at 1 April 2012 | Promotion to another salary level | Salary level promotion as % of employees by occupation | Progression to another notch within salary level | Notch progression as % of employees by occupation |
|---|------------------------------|-----------------------------------|--|--|---|
| IT Specialists (permanent staff) | 91 | 6 | 6,6 | 67 | 73,6 |
| IT Specialists (temporary staff) | 11 | 0 | 0,0 | 0 | 0,0 |
| Economists (permanent staff) | 43 | 0 | 0,0 | 22 | 51,2 |
| Statisticians and related professionals (permanent staff) | 330 | 31 | 9,4 | 212 | 64,2 |
| Statisticians and related professionals (temporary staff) | 5 | 0 | 0,0 | 0 | 0,0 |
| Graphic Designers | 5 | 0 | 0,0 | 5 | 100,0 |
| Total | 485 | 37 | 7,6 | 306 | 63,1 |

Table 5.5 – Promotions by salary band

| Salary band | Employees as at 1 April 2012 | Promotion to another salary level | Salary level promotion as % of employees by salary level | Progression to another notch within salary level | Notch progression as % of employees by salary band |
|------------------------------------|------------------------------|-----------------------------------|--|--|--|
| Levels 1–2 (temporary staff) | 930 | 26 | 2,8 | 0 | 0,0 |
| Levels 3–5 (permanent staff) | 130 | 0 | 0,0 | 110 | 84,6 |
| Levels 3–5 (temporary staff) | 81 | 1 | 1,2 | 0 | 0,0 |
| Levels 6–8 (permanent staff) | 1 553 | 32 | 2,1 | 1 237 | 79,7 |
| Levels 6–8 (temporary staff) | 104 | 1 | 1,0 | 1 | 1,0 |
| Levels 9–12 (permanent staff) | 1 088 | 48 | 4,4 | 877 | 80,6 |
| Levels 9–12 (temporary staff) | 39 | 0 | 0,0 | 3 | 7,7 |
| SMS levels 13–16 (permanent staff) | 208 | 16 | 7,7 | 167 | 80,3 |
| SMS levels 13–16 (temporary staff) | 4 | 0 | 0,0 | 1 | 0,0 |
| Total | 4 137 | 124 | 3,0 | 2 396 | 57,9 |

Employment equity

Table 6.1 – Total number of employees (incl. employees with a disability) per occupational category (SASCO), 31 March 2013

| Occupational category | Male | | | | Female | | | | Total |
|--|--------------|-----------|-----------|-----------|--------------|-----------|-----------|------------|--------------|
| | African | Coloured | Indian | White | African | Coloured | Indian | White | |
| Legislators, senior officials and managers (permanent staff) | 74 | 8 | 14 | 28 | 60 | 2 | 4 | 24 | 214 |
| Legislators, senior officials and managers (temporary staff) | 3 | 0 | 0 | 0 | 1 | 0 | 0 | 0 | 4 |
| Professionals (permanent staff) | 483 | 26 | 12 | 35 | 340 | 18 | 9 | 53 | 976 |
| Professionals (temporary staff) | 5 | 0 | 0 | 2 | 4 | 1 | 0 | 2 | 14 |
| Clerks (permanent staff) | 649 | 47 | 7 | 18 | 823 | 54 | 5 | 75 | 1 678 |
| Clerks (temporary staff) | 46 | 0 | 0 | 0 | 45 | 2 | 0 | 0 | 93 |
| Service workers (permanent staff) | 34 | 1 | 0 | 0 | 13 | 0 | 0 | 0 | 48 |
| Service workers (temporary staff) | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Plant and machine operators and assemblers (permanent staff) | 18 | 0 | 0 | 0 | 3 | 0 | 0 | 0 | 21 |
| Plant and machine operators and assemblers (temporary staff) | 1 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 1 |
| Elementary occupations (permanent staff) | 24 | 1 | 0 | 0 | 15 | 1 | 0 | 0 | 41 |
| Elementary occupations (temporary staff) | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Total | 1 337 | 83 | 33 | 83 | 1 304 | 78 | 18 | 154 | 3 090 |
| Employees with a disability | 17 | 2 | 0 | 3 | 7 | 0 | 0 | 9 | 38 |

Table 6.2 – Total number of employees (incl. employees with a disability) per occupational band, 31 March 2013

| Occupational level | Male | | | | Female | | | | Total |
|---|--------------|-----------|-----------|-----------|--------------|-----------|-----------|------------|--------------|
| | African | Coloured | Indian | White | African | Coloured | Indian | White | |
| Top management (permanent staff) | 2 | 1 | 0 | 1 | 1 | 0 | 1 | 0 | 6 |
| Top management (temporary staff) | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Senior management (permanent staff) | 72 | 7 | 14 | 27 | 59 | 2 | 3 | 24 | 208 |
| Senior management (temporary staff) | 3 | 0 | 0 | 0 | 1 | 0 | 0 | 0 | 4 |
| Professionally qualified and experienced specialists and mid-management (permanent staff) | 505 | 27 | 12 | 37 | 410 | 28 | 10 | 66 | 1 095 |
| Professionally qualified and experienced specialists and mid-management (temporary staff) | 6 | 0 | 0 | 2 | 4 | 1 | 0 | 2 | 15 |
| Skilled technical and academically qualified workers, junior management, supervisors, foremen (permanent staff) | 626 | 46 | 7 | 16 | 749 | 44 | 4 | 61 | 1 553 |
| Skilled technical and academically qualified workers, junior management, supervisors, foremen (temporary staff) | 20 | 0 | 0 | 0 | 24 | 0 | 0 | 0 | 44 |
| Semi-skilled and discretionary decision-making (permanent staff) | 77 | 2 | 0 | 0 | 35 | 1 | 0 | 1 | 116 |
| Semi-skilled and discretionary decision-making (temporary staff) | 26 | 0 | 0 | 0 | 21 | 2 | 0 | 0 | 49 |
| Total | 1 337 | 83 | 33 | 83 | 1 304 | 78 | 18 | 154 | 3 090 |
| Employees with a disability | 17 | 2 | 0 | 3 | 7 | 0 | 0 | 9 | 38 |

Table 6.3 – Recruitment, 1 April 2012 to 31 March 2013

| Occupational level | Male | | | | Female | | | | Total |
|---|--------------|-----------|----------|----------|--------------|-----------|----------|----------|--------------|
| | African | Coloured | Indian | White | African | Coloured | Indian | White | |
| Top management (permanent staff) | 0 | 0 | 0 | 0 | 0 | 0 | 1 | 0 | 1 |
| Top management (temporary staff) | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Senior management (permanent staff) | 2 | 0 | 0 | 0 | 3 | 0 | 0 | 0 | 5 |
| Senior management (temporary staff) | 0 | 0 | 0 | 0 | 1 | 0 | 0 | 0 | 1 |
| Professionally qualified and experienced specialists and mid-management (permanent staff) | 23 | 0 | 2 | 0 | 14 | 0 | 0 | 1 | 40 |
| Professionally qualified and experienced specialists and mid-management (temporary staff) | 1 | 0 | 0 | 0 | 1 | 0 | 0 | 0 | 2 |
| Skilled technical and academically qualified workers, junior management, supervisors, foremen (permanent staff) | 40 | 1 | 0 | 0 | 62 | 6 | 0 | 1 | 110 |
| Skilled technical and academically qualified workers, junior management, supervisors, foremen (temporary staff) | 40 | 5 | 1 | 1 | 36 | 8 | 1 | 0 | 92 |
| Semi-skilled and discretionary decision-making (permanent staff) | 20 | 1 | 0 | 0 | 15 | 0 | 0 | 0 | 36 |
| Semi-skilled and discretionary decision-making (temporary staff) | 6 | 0 | 1 | 0 | 13 | 0 | 0 | 0 | 20 |
| Unskilled and defined decision-making (temporary staff) | 2 174 | 69 | 5 | 6 | 2 733 | 84 | 4 | 3 | 5 078 |
| Total | 2 306 | 76 | 9 | 7 | 2 878 | 98 | 6 | 5 | 5 385 |
| Employees with a disability | 0 | 0 | 1 | 0 | 1 | 0 | 0 | 0 | 2 |

Table 6.4 – Promotions, 1 April 2012 to 31 March 2013

| Occupational level | Male | | | | Female | | | | Total |
|---|-----------|----------|----------|----------|-----------|----------|----------|----------|------------|
| | African | Coloured | Indian | White | African | Coloured | Indian | White | |
| Top management (permanent staff) | 0 | 0 | 0 | 1 | 0 | 0 | 0 | 0 | 1 |
| Senior management (permanent staff) | 6 | 0 | 2 | 1 | 5 | 0 | 1 | 0 | 15 |
| Professionally qualified and experienced specialists and mid-management (permanent staff) | 25 | 1 | 0 | 1 | 16 | 2 | 0 | 3 | 48 |
| Professionally qualified and experienced specialists and mid-management (temporary staff) | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Skilled technical and academically qualified workers, junior management, supervisors, foremen (permanent staff) | 13 | 0 | 1 | 3 | 14 | 0 | 0 | 1 | 32 |
| Skilled technical and academically qualified workers, junior management, supervisors, foremen (temporary staff) | 0 | 0 | 0 | 0 | 1 | 0 | 0 | 0 | 1 |
| Semi-skilled and discretionary decision-making (permanent staff) | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Semi-skilled and discretionary decision-making (temporary staff) | 1 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 1 |
| Unskilled and defined decision-making (temporary staff) | 11 | 0 | 0 | 0 | 15 | 0 | 0 | 0 | 26 |
| Total | 56 | 1 | 3 | 6 | 51 | 2 | 1 | 4 | 124 |
| Employees with a disability | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |

Table 6.5 – Terminations, 1 April 2012 to 31 March 2013

| Occupational level | Male | | | | Female | | | | Total |
|---|--------------|-----------|----------|-----------|--------------|-----------|-----------|-----------|--------------|
| | African | Coloured | Indian | White | African | Coloured | Indian | White | |
| Top management (permanent staff) | 1 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 1 |
| Top management (temporary staff) | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Senior management (permanent staff) | 2 | 0 | 0 | 1 | 2 | 0 | 0 | 2 | 7 |
| Senior management (temporary staff) | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Professionally qualified and experienced specialists and mid-management (permanent staff) | 27 | 0 | 0 | 1 | 11 | 0 | 3 | 3 | 45 |
| Professionally qualified and experienced specialists and mid-management (temporary staff) | 13 | 0 | 0 | 4 | 8 | 0 | 2 | 2 | 29 |
| Skilled technical and academically qualified workers, junior management, supervisors, foremen (permanent staff) | 16 | 1 | 1 | 2 | 21 | 0 | 0 | 4 | 45 |
| Skilled technical and academically qualified workers, junior management, supervisors, foremen (temporary staff) | 80 | 2 | 2 | 2 | 72 | 6 | 1 | 0 | 165 |
| Semi-skilled and discretionary decision-making (permanent staff) | 5 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 5 |
| Semi-skilled and discretionary decision-making (temporary staff) | 53 | 5 | 1 | 1 | 96 | 13 | 1 | 0 | 170 |
| Unskilled and defined decision-making (temporary staff) | 2 047 | 68 | 3 | 6 | 2 481 | 79 | 3 | 3 | 4 690 |
| Total | 2 244 | 76 | 7 | 17 | 2 691 | 98 | 10 | 14 | 5 157 |
| Employees with a disability | 1 | 0 | 1 | 0 | 1 | 0 | 0 | 1 | 4 |

Table 6.6 – Disciplinary action, 1 April 2012 to 31 March 2013

| Disciplinary action | Male | | | | Female | | | | Total |
|---------------------|-----------|----------|----------|----------|----------|----------|----------|----------|-----------|
| | African | Coloured | Indian | White | African | Coloured | Indian | White | |
| Total | 22 | 1 | 0 | 0 | 7 | 1 | 0 | 3 | 34 |

Table 6.7 – Skills development, 1 April 2012 to 31 March 2013

| Occupational category | Male | | | | Female | | | | Total |
|--|--------------|-----------|-----------|-----------|--------------|-----------|-----------|------------|--------------|
| | African | Coloured | Indian | White | African | Coloured | Indian | White | |
| Legislators, senior officials and managers | 77 | 8 | 14 | 28 | 61 | 2 | 4 | 24 | 218 |
| Professionals | 488 | 26 | 12 | 37 | 344 | 19 | 9 | 55 | 990 |
| Clerks | 695 | 47 | 7 | 18 | 868 | 56 | 5 | 75 | 1 771 |
| Service and sales workers | 34 | 1 | 0 | 0 | 13 | 0 | 0 | 0 | 48 |
| Machine operators and drivers | 19 | 0 | 0 | 0 | 3 | 0 | 0 | 0 | 22 |
| Elementary occupations | 24 | 1 | 0 | 0 | 15 | 1 | 0 | 0 | 41 |
| Total | 1 337 | 83 | 33 | 83 | 1 304 | 78 | 18 | 154 | 3 090 |
| Employees with a disability | 17 | 2 | 0 | 3 | 7 | 0 | 0 | 9 | 38 |

Performance rewards

Table 7.1 – Performance rewards by race, gender and disability, 1 April 2011 to 31 March 2012

| | Number of beneficiaries | Total number of employees in group | % of total in group | Total cost (R'000) | Average cost per employee (R'000) |
|-----------------------------|-------------------------|------------------------------------|---------------------|--------------------|-----------------------------------|
| African, female | 787 | 1 533 | 51,3 | 6 425 | 8 |
| African, male | 795 | 1 566 | 50,8 | 7 369 | 9 |
| Indian, female | 15 | 22 | 68,2 | 195 | 13 |
| Indian, male | 14 | 24 | 58,3 | 181 | 13 |
| Coloured, female | 50 | 91 | 54,9 | 401 | 8 |
| Coloured, male | 58 | 102 | 56,9 | 584 | 10 |
| White, female | 114 | 156 | 73,1 | 1 387 | 12 |
| White, male | 53 | 92 | 57,6 | 781 | 15 |
| Employees with a disability | 16 | 40 | 40,0 | 113 | 7 |
| Total | 1 902 | 3 626 | 52,5 | 17 437 | 9 |

Table 7.2 – Performance rewards by salary band for personnel below Senior Management Service, 1 April 2011 to 31 March 2012

| Salary band | Total number of employees | Number of beneficiaries | % of total | Total cost (R'000) | Average cost per employee (R'000) | Total cost as % of total personnel expenditure |
|--------------|---------------------------|-------------------------|-------------|--------------------|-----------------------------------|--|
| Levels 1–2 | 294 | 56 | 19,0 | 95 | 0 | 0,0 |
| Levels 3–5 | 195 | 75 | 38,5 | 247 | 3 | 0,2 |
| Levels 6–8 | 1 818 | 961 | 52,9 | 5 297 | 6 | 0,1 |
| Levels 9–12 | 1 111 | 699 | 62,9 | 9 495 | 14 | 0,1 |
| Total | 3 418 | 1 791 | 52,4 | 15 134 | 8 | 0,1 |

Table 7.3 – Performance rewards by critical occupation, 1 April 2011 to 31 March 2012

| Critical occupation | Total number of employees | Number of beneficiaries | % of total | Total cost (R'000) | Average cost per employee (R'000) |
|---------------------|---------------------------|-------------------------|-------------|--------------------|-----------------------------------|
| Economists | 43 | 31 | 72,1 | 385 | 12 |
| IT Specialists | 102 | 55 | 53,9 | 741 | 13 |
| Statisticians | 334 | 183 | 54,8 | 2 492 | 14 |
| Graphic Designers | 5 | 5 | 100,0 | 77 | 15 |
| Total | 484 | 274 | 56,6 | 3 695 | 13 |

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Table 7.4 – Performance-related rewards (cash bonus) by salary band for Senior Management Service

| SMS band | Number of beneficiaries | Total employment | % of total within band | Total cost (R'000) | Average cost per employee (R'000) |
|--------------|-------------------------|------------------|------------------------|--------------------|-----------------------------------|
| Band A | 86 | 158 | 54,4 | 1 681 | 20 |
| Band B | 23 | 44 | 52,3 | 487 | 21 |
| Band C | 2 | 5 | 40,0 | 134 | 67 |
| Band D | 0 | 1 | 0,0 | 0 | 0 |
| Total | 111 | 208 | 53,4 | 2 302 | 21 |

Table 7.5 – The signing of performance agreements by SMS members as on 30 September 2012

| SMS level | Total number of funded SMS posts per level | Total number of SMS members per level | Total number of signed performance agreements per level | Signed performance agreements as % of total number of SMS members |
|---|--|---------------------------------------|---|---|
| Director-General/Head of Department (HOD) | 1 | 1 | 0 | 0,0 |
| Salary Level 16, but not HOD | 0 | 0 | 0 | 0,0 |
| Salary Level 15 | 7 | 6 | 6 | 100,0 |
| Salary Level 14 | 53 | 43 | 38 | 88,4 |
| Salary Level 13 | 198 | 166 | 161 | 97,0 |
| Total | 259 | 216 | 205 | 94,9 |

Table 7.6 – Reasons for not having concluded performance agreements for all SMS members as on 30 September 2012

1. Four SMS members' performance agreements are outstanding due to non-compliance
2. Six members were attending the CRUISE course
3. The Statistician-General's performance agreement has been submitted without the Minister's signature

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Foreign workers

Table 8.1 – Foreign workers by salary band, 1 April 2012 to 31 March 2013

| Salary band | 1 April 2012 | | 31 March 2013 | | Change | |
|------------------------------------|--------------|--------------|---------------|--------------|----------|------------|
| | Number | % of total | Number | % of total | Number | % changed |
| Levels 6–8 (permanent staff) | 0 | 0,0 | 0 | 0,0 | 0 | 0,0 |
| Levels 6–8 (temporary staff) | 0 | 0,0 | 0 | 0,0 | 0 | 0,0 |
| Levels 9–12 (permanent staff) | 0 | 0,0 | 0 | 0,0 | 0 | 0,0 |
| Levels 9–12 (temporary staff) | 1 | 100,0 | 1 | 100,0 | 0 | 0,0 |
| SMS levels 13–16 (permanent staff) | 0 | 0,0 | 0 | 0,0 | 0 | 0,0 |
| SMS levels 13–16 (temporary staff) | 0 | 0,0 | 0 | 0,0 | 0 | 0,0 |
| Total | 1 | 100,0 | 1 | 100,0 | 0 | 0,0 |

Table 8.2 – Foreign workers by major occupation, 1 April 2012 to 31 March 2013

| Major occupation | 1 April 2012 | | 31 March 2013 | | Change | |
|----------------------------------|--------------|--------------|---------------|--------------|----------|--------------|
| | Number | % of total | Number | % of total | Number | % changed |
| Administrative office workers | 0 | 0,0 | 0 | 0,0 | 0 | 0,0 |
| Information technology personnel | 0 | 0,0 | 0 | 0,0 | 0 | 0,0 |
| Professionals and managers | 1 | 100,0 | 1 | 100,0 | 1 | 100,0 |
| Total | 1 | 100,0 | 1 | 100,0 | 1 | 100,0 |

Leave utilisation

Table 9.1 – Sick leave, 1 January 2012 to 31 December 2012

| Salary band | Total days | % of days with medical certification | Number of employees using sick leave | % of total employees using sick leave | Average days per employee | Estimated cost (R'000) |
|------------------------------------|---------------|--------------------------------------|--------------------------------------|---------------------------------------|---------------------------|------------------------|
| Levels 1–2 (contract staff) | 1 620 | 22,7 | 714 | 21,8 | 2 | 337 |
| Levels 3–5 (permanent staff) | 765 | 79,7 | 96 | 2,9 | 8 | 277 |
| Levels 3–5 (temporary staff) | 442 | 62,3 | 71 | 2,2 | 6 | 156 |
| Levels 6–8 (permanent staff) | 10 359 | 83,3 | 1 244 | 37,9 | 8 | 5 690 |
| Levels 6–8 (temporary staff) | 489 | 37,3 | 131 | 4,0 | 4 | 272 |
| Levels 9–12 (permanent staff) | 6 296 | 72,9 | 864 | 26,3 | 7 | 8 012 |
| Levels 9–12 (temporary staff) | 84 | 38,2 | 22 | 0,7 | 4 | 91 |
| SMS levels 13–16 (permanent staff) | 838 | 60,7 | 138 | 4,2 | 6 | 2 481 |
| SMS levels 13–16 (temporary staff) | 20 | 100,0 | 2 | 0,1 | 10 | 57 |
| Total | 20 913 | 63,7 | 3 282 | 100,0 | 6 | 17 373 |

Table 9.2 – Disability leave (temporary and permanent), 1 January 2012 to 31 December 2012

| Salary band | Total days | % of days with medical certification | Number of employees using disability leave | % of total employees using disability leave | Average days per employee | Estimated cost (R'000) |
|------------------|--------------|--------------------------------------|--|---|---------------------------|------------------------|
| Levels 1–2 | 0 | 0,0 | 0 | 0,0 | 0 | 0 |
| Levels 3–5 | 51 | 100,0 | 5 | 5,9 | 10 | 18 |
| Levels 6–8 | 1 067 | 100,0 | 42 | 49,4 | 25 | 645 |
| Levels 9–12 | 544 | 100,0 | 34 | 40,0 | 16 | 883 |
| SMS levels 13–16 | 22 | 100,0 | 3 | 3,5 | 7 | 63 |
| Contract (3–5) | 0 | 0,0 | 0 | 0,0 | 0 | 0 |
| Contract (6–8) | 1 | 100,0 | 1 | 1,2 | 1 | 1 |
| Total | 1 685 | 100,0 | 85 | 100,0 | 20 | 1 610 |

Table 9.3 – Annual leave, 1 January 2012 to 31 December 2012

| Salary band | Total days taken | Average number of days per employee | Number of employees who took leave |
|------------------------------------|------------------|-------------------------------------|------------------------------------|
| Levels 1–2 (temporary staff) | 4 415 | 3 | 1 359 |
| Levels 3–5 (permanent staff) | 2 395 | 19 | 123 |
| Levels 3–5 (temporary staff) | 1 305 | 13 | 103 |
| Levels 6–8 (permanent staff) | 30 748 | 19 | 1 606 |
| Levels 6–8 (temporary staff) | 2 325 | 10 | 238 |
| Levels 9–12 (permanent staff) | 22 406 | 20 | 1 097 |
| Levels 9–12 (temporary staff) | 363 | 9 | 40 |
| SMS levels 13–16 (permanent staff) | 4 328 | 20 | 214 |
| SMS levels 13–16 (temporary staff) | 65 | 13 | 5 |
| Total | 68 350 | 14 | 4 785 |

Table 9.4 – Capped leave, 1 January 2012 to 31 December 2012

| Salary band | Total days of capped leave taken | Average number of days taken per employee | Average capped leave per employee as at 31 December 2012 |
|------------------------|----------------------------------|---|--|
| Levels 3–5 | 0 | 0 | 0 |
| Levels 6–8 | 14 | 5 | 31 |
| Levels 9–12 | 12 | 4 | 42 |
| SMS levels 13–16 | 9 | 5 | 39 |
| Contract levels (3–16) | 4 | 4 | 33 |
| Total | 39 | 4 | 39 |

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Table 9.5 – Leave payouts, 1 April 2012 to 31 March 2013

| | Total amount (R'000) | Number of employees | Average payment per employee (R'000) |
|--|----------------------|---------------------|--------------------------------------|
| Leave payouts for 2012/13 due to non-utilisation of leave for previous cycle | 3 218 | 130 | 25 |
| Capped leave payouts on termination of service for 2012/13 | 3 960 | 8 | 495 |
| Current leave payouts on termination of service for 2012/13 | 1 365 | 2 189 | 1 |
| Total | 8 543 | 2 327 | 4 |

HIV/AIDS and health promotion programmes

Table 10.1 – Steps taken to reduce the risk of occupational exposure

| Units/categories of employees identified to be at high risk of contracting HIV and related diseases (if any) | Key steps taken to reduce the risk |
|--|------------------------------------|
| None | N/A |

Table 10.2 – Details of health promotion and HIV/AIDS programmes

| Question | Yes/ No | Details, if yes |
|---|---------|---|
| 1. Has the department designated a member of the SMS to implement the provisions contained in Part VI(E) of Chapter 1 of the Public Service Regulations, 2001? If so, provide the name and position of the particular SMS member | YES | Ms Xoli Kunene, Manager: Employee Relations |
| 2. Does the department have a dedicated unit or have you designated specific staff members to promote the health and well-being of your employees? If so, indicate the number of employees who are involved in this task and the annual budget that is available for this purpose | YES | There is an Employee Assistance Programme which comprises 3 full-time EAP professionals. In addition, there is a private health and wellness company that provides 24-hour counselling to staff members and their dependants. The annual budget is R3,6 million |
| 3. Has the department introduced an Employee Assistance or Health Promotion Programme for your employees? If so, indicate the key elements/services of the programme | YES | 24-hour counselling and professional support, health and wellness programmes, HIV/AIDS programme, stress management programmes, retirement plan, and life skills training |
| 4. Has the department established (a) committee(s) as contemplated in Part VI E.5(e) of Chapter 1 of the Public Service Regulations, 2001? If so, please provide the names of the members of the committee and the stakeholders that they represent | YES | There is an HIV/AIDS Committee representing various clusters. It comprises the following: Ms R Ramorei, Ms N Baholo, Ms E Mkhabela, Ms G Makgato, Mr J Manganyi, Ms O More, Mr J Masangu, Ms C Malinga, Ms D Ramatlhape and Mr V Munyangane |
| 5. Has the department reviewed the employment policies and practices of your department to ensure these do not unfairly discriminate against employees on the basis of their HIV status? If so, list the employment policies/practices so reviewed | YES | The bereavement and EAP policies were reviewed and communicated to staff members. The HIV/AIDS policy is in line with the Employment Equity Act |
| 6. Has the department introduced measures to protect employees with HIV from discrimination? If so, list the key elements of these measures | YES | The HIV and AIDS programme comprises the following: We are implementing the HIV and AIDS policy which addresses issues of discrimination and stigma associated with HIV. We also launched an HIV programme for teenagers who are children and dependants of staff members. The programme is in line with government's goal of zero new HIV infections |
| 7. Does the department encourage its employees to undergo voluntary counselling and testing (VCT)? If so, list the results that you have achieved. | YES | Four voluntary counselling and testing (VCT) sessions were conducted. A total of 123 staff members participated in the VCT programme |
| 8. Has the department developed measures/indicators to monitor and evaluate the impact of your health Promotion programme? If so, list these measures/indicators | YES | Number of employees who use the health promotion service Number of employees participating in the campaigns Number of condoms distributed Number of employees who voluntarily test for HIV Percentage of sick leave days used |

Table 11.4 – Grievances lodged, 1 April 2012 to 31 March 2013

| | Number | % of total |
|--|-----------|--------------|
| Number of grievances resolved | 22 | 95,7 |
| Number of grievances not resolved | 1 | 4,3 |
| Total number of grievances lodged | 23 | 100,0 |

Table 11.5 – Disputes lodged with councils, 1 April 2012 to 31 March 2013

| | Number | % of total |
|------------------------------------|-----------|--------------|
| Disputes in favour of the employee | 0 | 0,0 |
| Disputes in favour of the employer | 16 | 48,5 |
| Settlement | 6 | 18,2 |
| Cases pending | 11 | 33,3 |
| Total | 33 | 100,0 |

Table 11.6 – Strike actions, 1 April 2012 to 31 March 2013

| 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 11.7 – Precautionary suspensions, 1 April 2012 to 31 March 2013

| Precautionary suspensions | Total |
|--|----------------|
| Number of people suspended | 6 |
| Number of people whose suspension exceeded 30 days | 6 |
| Total number of days suspended | 1 482 |
| Average number of days suspended | 247 |
| Total cost of suspensions | 917 210 |

Skills development

Table 12.1 – Training needs identified, 1 April 2012 to 31 March 2013

| | | Training needs identified at start of reporting period | | | | |
|--|--------|---|----------------------|---|-------------------------|--------------|
| Occupational category | Gender | Number of employees as at 1 April 2012 (permanent and contract) | Learnerships (Pilot) | Skills programmes and other short courses | Other forms of training | Total |
| Legislators, senior officials and managers | Female | 85 | 0 | 20 | 6 | 26 |
| | Male | 124 | 0 | 32 | 5 | 37 |
| Professionals | Female | 427 | 0 | 106 | 20 | 126 |
| | Male | 562 | 0 | 137 | 30 | 167 |
| Clerks | Female | 1 552 | 0 | 400 | 66 | 466 |
| | Male | 1 240 | 0 | 362 | 10 | 372 |
| Plant and machine operators and assemblers | Female | 4 | 0 | 1 | 0 | 1 |
| | Male | 21 | 0 | 6 | 0 | 6 |
| Service and sales workers | Female | 3 | 0 | 1 | 0 | 1 |
| | Male | 23 | 0 | 7 | 0 | 7 |
| Elementary occupations | Female | 42 | 0 | 13 | 0 | 13 |
| | Male | 54 | 0 | 14 | 2 | 16 |
| Gender subtotals | Female | 2 113 | 0 | 541 | 92 | 633 |
| | Male | 2 024 | 0 | 558 | 47 | 605 |
| Total | | 4 137 | 0 | 1 099 | 139 | 1 238 |

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Table 12.2 – Training provided, 1 April 2012 to 31 March 2013

| | | Training provided within the reporting period | | | | |
|--|--------|---|--------------|---|-------------------------|------------|
| Occupational level | Gender | Number of employees as at 1 April 2012 (permanent and contract) | Learnerships | Skills programmes and other short courses | Other forms of training | Total |
| Legislators, senior officials and managers | Female | 85 | 0 | 22 | 4 | 26 |
| | Male | 124 | 0 | 25 | 5 | 30 |
| Professionals 9–12 | Female | 427 | 0 | 160 | 10 | 170 |
| | Male | 562 | 0 | 160 | 15 | 175 |
| Clerks 7–8 | Female | 1 552 | 0 | 160 | 27 | 187 |
| | Male | 1 240 | 0 | 141 | 10 | 151 |
| Plant and machine operators and assemblers | Female | 4 | 0 | 1 | 0 | 1 |
| | Male | 21 | 0 | 5 | 0 | 5 |
| Service and sales workers | Female | 3 | 0 | 5 | 0 | 5 |
| | Male | 23 | 0 | 25 | 5 | 30 |
| Elementary occupations | Female | 42 | 0 | 7 | 0 | 7 |
| | Male | 54 | 0 | 7 | 0 | 7 |
| Gender subtotals | Female | 2 113 | 0 | 355 | 41 | 396 |
| | Male | 2 024 | 0 | 363 | 35 | 398 |
| Total | | 4 137 | 0 | 718 | 76 | 794 |

Injury on duty

Table 13.1 – Injury on duty, 1 April 2012 to 31 March 2013

| Nature of injury on duty | Number | % of total |
|---------------------------------------|---------------|-------------------|
| Required basic medical attention only | 124 | 99,2 |
| Temporary total disablement | 0 | 0,0 |
| Permanent disablement | 0 | 0,0 |
| Fatal | 1 | 0,8 |
| Total | 125 | 100,0 |

Utilisation of consultants

Table 14.1 – Report on consultant appointments using appropriated funds

| Project title | Number of companies | Total number of consultants that worked on the project | Contract value R'000 | Amount paid R'000 |
|--|---------------------|--|----------------------|-------------------|
| Expert advisor in census-taking for Census 2011 | 1 | 1 | 2 451 | 195 |
| Design, system development, system testing and system evaluation for Census 2011 | 1 | 1 | 46 | 46 |
| Expert technical services in demographic analysis with regard to the demographic analysis in Stats SA | 1 | 1 | 1 642 | 1 642 |
| Licences and services for Mapping Worlds products for the dissemination of Census 2011 mapping data | 1 | 1 | 379 | 379 |
| Designing, hosting and implementation of a web-mapping application to facilitate collaborative mapping with the view of developing a service delivery information framework | 1 | 8 | 775 | 775 |
| Mentor and guide building of statistical capacity with the Companies and Intellectual Property Office (CIPRO) | 1 | 1 | 749 | 749 |
| Present the module on macro-economic statistical framework for National Accounts to learners enrolled for the National Certificate in Official Statistics (NCOS) | 1 | 1 | 56 | 56 |
| Conduct necessary activities related to post-capture activities before publishing which includes the editing of Census 2011 and completeness check and incorporation of undercount adjustment factor | 3 | 3 | 666 | 422 |
| Evaluation of the integrated weighting system for the General Household Survey | 1 | 1 | 46 | 46 |
| Facilitation of a workshop on small area estimation | 2 | 2 | 183 | 183 |
| Guidance and advice on the implementation of the South African National Statistics System | 1 | 1 | 1 275 | 1 027 |
| Guidance and advice on the implementation of the gross domestic product expenditure project | 4 | 4 | 3 123 | 3 123 |
| Overall evaluation on the acceptance and validity of the results of Census 2011 | 9 | 16 | 2 435 | 2 435 |
| Provision of data capture services to capture the data for Census 2011 | 1 | 303 | 3 112 | 3 112 |
| Provision of data visualisation services in relation to the dissemination of Census 2011 data | 1 | 1 | 24 | 24 |
| Technical assistance for the Income and Expenditure Survey (IES) 2010/11 | 2 | 2 | 75 | 75 |
| Technical assistance to the SADC Survey Methodology Programme | 1 | 1 | 283 | 283 |
| Technical support for statistical development to the African Statistical System | 1 | 1 | 425 | 425 |
| Internal audit services relating to controls, risk management and governance within Census 2011 project | 1 | 14 | 2 367 | 2 367 |
| Transaction advisors for management of the PPP procurement process for the new building | 3 | 23 | 11 977 | 11 977 |
| Total | 37 | 386 | 32 089 | 29 341 |

Table 14.2 – Analysis of consultant appointments using appropriated funds, in terms of Historically Disadvantaged Individuals (HDIs)

| Project title | % ownership by HDI groups | % management by HDI group | Number of consultants from HDI groups that worked on the project |
|--|---------------------------|---------------------------|--|
| Expert advisor in census-taking for Census 2011 | 0 | 0 | 0 |
| Design, system development, system testing and system evaluation for Census 2011 | 0 | 0 | 0 |
| Expert technical services in demographic analysis with regard to the demographic analysis in Stats SA | 0 | 0 | 0 |
| Licences and services for Mapping Worlds products for the dissemination of Census 2011 mapping data | 0 | 0 | 0 |
| Designing, hosting and implementation of a web-mapping application to facilitate collaborative mapping with the view of developing a service delivery information framework | 100 | 100 | 2 |
| Mentor and guide building of statistical capacity with CIPRO | 0 | 0 | 0 |
| Present the module on macro-economic statistical framework for National Accounts to NCOS learners | 0 | 0 | 0 |
| Conduct necessary activities related to post-capture activities before publishing which includes the editing of Census 2011 and completeness check and incorporation of undercount adjustment factor | 67 | 67 | 2 |
| Evaluation of the integrated weighting system for the General Household Survey | 0 | 0 | 0 |
| Facilitation of a workshop on small area estimation | 0 | 0 | 0 |
| Guidance and advice on the implementation of the South African National Statistics System | 100 | 100 | 1 |
| Guidance and advice on the implementation of the gross domestic product expenditure project | 0 | 0 | 0 |
| Overall evaluation on the acceptance and validity of the results of Census 2011 | 11 | 11 | 1 |
| Provision of data capturers to capture the data for Census 2011 | 14 | 14 | 300 |
| Provision of data visualisation services in relation to the dissemination of Census 2011 data | 0 | 0 | 0 |
| Technical assistance for the Income and Expenditure Survey (IES) 2010/11 | 0 | 0 | 0 |
| Technical assistance to the SADC Survey Methodology Programme | 0 | 0 | 0 |
| Technical support for statistical development to the African Statistical System | 100 | 100 | 1 |
| Internal audit services relating to controls, risk management and governance within Census 2011 project | 67 | 67 | 4 |
| Transaction advisors for management of the PPP procurement process for the new building | 67 | 67 | 10 |
| Total | 65,7 | 65,7 | 321 |

Table 14.3 – Report on consultant appointments using donor funds

| Project title | Total number of consultants that worked on the project | Contract value R'000 | Amount paid R'000 |
|--|---|-----------------------------|--------------------------|
| Conduct necessary activities related to post-capture activities before publishing, which includes the editing of Census 2011 and completeness check and incorporation of undercount adjustment factors | 1 | 172 | 73 |

Table 14.4 – Analysis of consultant appointments using donor funds in terms of HDIs

| Project title | % ownership by HDI groups | % management by HDI group group | Number of consultants from HDI groups that worked on the project |
|--|----------------------------------|--|---|
| Conduct necessary activities related to post-capture activities before publishing, which includes the editing of Census 2011 and completeness check and incorporation of undercount adjustment factors | 100 | 100 | 1 |



Section 5: [Financial information](#)



Management report for the year ended 31 March 2013

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

1. General review of the state of financial affairs

Statistics South Africa (Stats SA) has focused on increasing the quality, coherence and coverage of economic, population and social statistics through long-term investment in systems, statistical infrastructure, methodology and skills.

1.1 Important policy decisions and strategic issues facing the department

Key strategic priorities

Expanding the statistical information base to inform evidence-based decisions

The Department's key strategic thrust is to expand and improve the measurement of statistical information in the following 10 areas: economic growth and transformation; prices; employment, job creation and decent work; life circumstances, service delivery and poverty; population dynamics; safety and security; sustainable resource management; health; education; and rural development, food security and land reform.

Enhancing public confidence and trust in statistics

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Public confidence in official statistics is essential to the functioning of a democracy. The key building blocks for ensuring that statistics produced in the national statistics system are meaningful and reliable, include rolling out a quality management system; declaring statistics as official; developing and maintaining the dwelling frame; developing and maintaining the business sampling frame; implementing policy research and analysis; and implementing integrated communication, marketing and stakeholder relations.

Improving productivity and service delivery

To address internal challenges while maintaining the pace of delivering high-quality statistical information, the department has adopted measures to ensure more effective and efficient business practices. It has designed a range of interventions to enhance, integrate and streamline its administrative, management and logistical processes and support services.

Leading the development and coordination of statistical production in South Africa

As South Africa's official statistics agency, the department is mandated to coordinate the production of national statistics by implementing a national statistics system as prescribed by the Statistics Act, Act No. 6 of 1999. The department leads South Africa's statistical system by collaborating with stakeholders and providing official statistics, including creating an enabling regulatory environment, coordinating statistical planning across organs of state, coordinating statistical production and reporting among organs of state, and raising the profile and status of statistics.

Investing in learning and growth

Organisational value is created through human, organisational and information capital. To continue on its trajectory of building a high performing organisation, the focus over the medium term will be on developing human capacity through its internship, learnership and schools programmes; establishing a statistics training institute and partnering with tertiary institutions; modernising the way the organisation conducts its business; and creating a positive organisational culture and management ethos that is able to embrace and drive change.

Promoting international cooperation and participation in statistics

The department has an important role to play in responding to the increasing global demand for statistics, consistent with the Statistics Act, the African Charter on Statistics and the United Nations Fundamental Principles for Official Statistics. Its focus, particularly in Africa, is consistent with the 12 outcomes of government. Engaging with other agencies responsible for official statistics on the continent, the department will implement the Strategy for the Harmonisation of Statistics in Africa (SHaSA) by sharing its experiences and learning from other countries on how they implement statistical processes and procedures and how they respond to users and promote use of official statistics. Over the next five years, to enhance international participation in the production of statistics, the department will promote the importance of developing a culture of evidence-based policy formulation and decision-making, and continue to build international partnerships as well as advance the horizons of statistical ethics.

1.2 Significant events that have taken place during the year

Consumer price index (CPI) rebasing

An Income and Expenditure Survey was conducted in 2010/11 to update the CPI basket of goods and services. The rebasing process in 2012 involved the finalisation of new weights and revisions to the basket, and a public information session to inform users on changes to the CPI basket and the weights. The event was well attended and it received positive and extensive media coverage. The rebased CPI was published in March 2013.

Producer price index (PPI) re-engineering

The re-engineering of the PPI commenced in 2011/12. The process involved an analysis of products, questionnaire redesign, the amalgamation of databases of the old and new products, and the redevelopment of capturing and database systems. A revised PPI was published in February 2013.

Stats SA hosted the 3rd Technical Meeting of the BRICS (Brazil, Russia, India, China and South Africa) Joint Statistical Publication in February 2013 in preparation for the BRICS summit.

1.3 Major projects undertaken during the year

Census 2011 data processing

The Census 2011 data processing was concluded by September 2012 with a total of 15 834 316 Census 2011 questionnaires having been processed. This was followed by an analysis process which was concluded by October 2012.

Launching Census 2011 results

Census 2011 results were launched on 30 October 2012. Over 100 media personnel attended the census launch. Media lock-ups were held in the Eastern Cape, Western Cape and KwaZulu-Natal; the event was broadcast live from these venues and the media were able to interact with speakers at the main event during the press conference. The Statistician-General addressed a number of high-profile events in the weeks following the launch of the census data, including presentations at Parliament, to the Finance and Fiscal Commission. During national and provincial launches of the census results, a total of 500 SuperCross DVDs and printed products for each of the seven main products (fact sheets, key results, provinces at a glance, highlights of key results, how the count was done, statistical releases and census in brief) were developed and distributed. A total of 5 000 SuperCross CDs were also prepared for Parliament, 20 for government, 27 for the private sector and 7 000 for other users.

1.4 Spending trends

General financial review of the department

Stats SA's original budget allocation for the 2012/13 financial activities was R1,722 billion, which included R85,359 million earmarked for the Census 2011 project. An additional allocation of R40,048 million was received during the Adjustment Estimates of National Expenditure. This included a R27,701 million rollover to augment the shortfall on Census 2011 funds, and R12,347 million for improvement on conditions of service. The final appropriation for the 2012/13 financial year was R1,762 billion.

Actual expenditure as at 31 March 2013 amounted to R1,762 billion, representing 100% of the total allocated budget.

Actual spending for voted funds amounted to R1,599 billion, which represents 100% of the allocated budget. Actual spending for Census 2011 amounts to R162,323 million, which represents 100% of the earmarked funds.

Programme 1: Administration spent R464,881 million, which represents 100% of the allocated amount of R464,881 million.

Programme 2: Economic Statistics spent R198,463 million, which represents 100% of the allocated amount of R198,463 million.

Programme 3: Population and Social Statistics spent R101,465 million, which represents 100% of the allocated amount of R101,465 million.

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Programme 4: Methodology and Standards spent R67,445 million, which represents 100% of the allocated amount of R67,445 million.

Programme 5: Statistical Support and Informatics spent R180,412 million, which represents 100% of the allocated amount of R180,412 million.

Programme 6: Corporate Relations spent R466,562 million, which represents 100% of the allocated amount of R466,562 million.

Programme 7: Survey Operations spent R282,424 million, which represents 100% of the allocated amount of R284,424 million.

1.4.1 Reason for under/overspending

The department spent 100% of the allocated budget for the 2012/13 financial year. In the 2011/12 financial year, the department underspent by 1,5% due to a reduction of the number of Census 2011 enumeration areas (EAs). The number of fieldwork coordinators was decreased and Head Office staff were deployed to district offices rather than appointing contract workers. Savings were also realised on capital expenditure due to the economies of scale realised during the mass procurement of assets for the census activities. The department leased printers, projectors and laptops for training at the 2 200 venues instead of outright purchase.

| Programme | 2012/13 | | | | 2011/12 | | |
|-------------------------------------|------------------------|---------------------|--------------------|--------------|---------------------|--------------------|-------------|
| | Adjusted appropriation | Final appropriation | Actual expenditure | % spent | Final appropriation | Actual expenditure | % spent |
| | R'000 | R'000 | R'000 | % | R'000 | R'000 | % |
| Administration | 457 047 | 464 881 | 464 881 | 100,0 | 415 757 | 414 941 | 99,8 |
| Economic Statistics | 210 795 | 198 463 | 198 463 | 100,0 | 184 411 | 183 980 | 99,8 |
| Population and Social Statistics | 110 284 | 101 465 | 101 465 | 100,0 | 94 351 | 89 646 | 95,0 |
| Methodology and Standards | 71 594 | 67 445 | 67 445 | 100,0 | 67 507 | 66 651 | 98,7 |
| Statistical Support and Informatics | 187 469 | 180 412 | 180 412 | 100,0 | 177 189 | 175 722 | 99,2 |
| Corporate Relations | 465 073 | 466 562 | 466 562 | 100,0 | 470 908 | 470 669 | 99,9 |
| Survey Operations | 259 390 | 282 424 | 282 424 | 100,0 | 2 320 004 | 2 272 772 | 98,0 |
| Total | 1 761 652 | 1 761 652 | 1 761 652 | 100,0 | 3 730 127 | 3 674 381 | 98,5 |

1.4.2 Virement

Virements between programmes

Programme 1 (Administration): The cluster overspent by R7,834 million on the departmental accommodation payments due to underfunding. Savings realised from vacancies in the Economic Statistics cluster were transferred to this programme to defray the deficit.

Programme 2 (Economic Statistics): Austerity measures employed during 2012/13 resulted in savings of R12,332 million realised from vacancies, and goods and services. Savings were transferred to Programme 1 (Administration), Programme 6 (Corporate Relations) and Programme 7 (Survey Operations) to defray the overspending on accommodation costs, Census 2011 and damages and losses written off.

Programme 3 (Population and Social Statistics): Savings amounting to R8,819 million were realised in this cluster mainly due to vacancies, and transferred to Programme 7 (Survey Operations) to defray the Census 2011 deficit.

Programme 4 (Methodology and Standards): Savings amounting to R4,149 million were realised in this cluster due to vacancies, and goods and services as a result of austerity measures. Savings were transferred to Programme 7 (Survey Operations) to defray the Census 2011 deficit.

Programme 5 (Statistical Support and Informatics): Savings amounting to R7,057 million were realised in this cluster due to vacancies, and transferred to Programme 7 (Survey Operations) to defray the Census 2011 deficit.

Programme 6 (Corporate Relations): The cluster overspent by R1,489 million on operational costs as well as damages and losses written off. The overspending was defrayed with savings realised in Programme 2.

Programme 7 (Survey Operations): The cluster exceeded its allocated budget by R23,034 million. Savings that were realised in Programme 2 (R3,009 million); Programme 3 (R8,819 million); Programme 4 (R4,149 million); and Programme 5 (R7,057 million) were utilised to augment the under-resourced activities in this cluster.

1.4.3 Reason for the virement

Virements were applied to augment the under-resourced clusters. These clusters were Administration, for accommodation costs that exceeded the baseline allocation; Corporate Relations that overspent due to the damages and losses that were written off; and Survey Operations that exceeded the baseline allocation mainly due to the 2011/12 invoices that were received for Census 2011 and paid during the 2012/13 financial year.

1.4.4 Approval for virement

In terms of the current delegations, the Chief Financial Officer (CFO) has been delegated to approve the virement of funds between Programmes.

2. Services rendered by the department

Statistical information ensures that development planning of the country is informed, that performance is transparent, and that accountability is promoted. In line with the priorities of the country, Stats SA produces relevant and reliable statistical information on:

- Economic growth by publishing quarterly and annual GDP estimates on sectors of the economy and publishing statistical releases on industry and trade, and financial information;
- Price stability through publishing the monthly CPI and PPI;
- Employment and job creation through publishing quarterly information on employment and earnings and labour market trends;
- Life circumstances, service delivery and poverty alleviation through conducting an annual General Household Survey and periodic Living Conditions Survey; and
- Demographic profiles and population dynamics through publishing vital registration statistics, midyear estimates and conducting a population census.

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2.1 Tariff policy

The department levies fees for parking, replacement of lost access cards, 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 parking and illegal parking penalty fees are not related to the Department of Public Works (DPW). Parking fees for senior management are higher than the DPW rates, whilst rates for lower-level staff members are capped at a lower rate.

2.2 Free services

Stats SA disseminates 98% of its statistical products through its website, www.statssa.gov.za, at no cost to users. The organisation 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.

3. Capacity constraints

People, data, and knowledge are important to the success and sustainability of any organisation for social and economical growth. Employee competencies are the foundation for improving operations and contributing to the overall performance of the organisation.

Stats SA invests in the following intangible assets to drive a new strategic direction for statistical development in the country:

- Human capital – the availability of skills, talent, and competencies required to support the strategy.
- Information capital – the availability of information systems, networks and sound infrastructure required to support the strategy.
- Organisational capital – the ability of the organisation to create, mobilise and sustain the process of change required to execute the strategy.

The Internship Programme

The Internship Programme is intended to address a skills shortage in the organisation, especially in the core areas of statistical production. Suitable university graduates are identified and recruited, and given intensive training for a period of 12 months. During this period, the interns are assessed regularly on a number of tasks with a view to ascertain their suitability for permanent employment within Stats SA.

Interns are paired with coaches in the different divisions in the organisation. Coaches play a fundamental role in the development of the interns.

SADC Survey Methodology Training

The challenge of shortage of mathematical and statistical skills led Stats SA to develop a capacity building strategy for South African National Statistics System (SANSS) and the Southern African Development Community (SADC). SADC Survey Methodology Training is one of the programmes that Stats SA initiated to develop and enhance the skills of the SADC's national statistics officers in survey methodology processes and survey sampling.

The programme was initiated in 2006. The training is conducted in the form of workshops through a series of phases, including sampling, questionnaire design and exposure to fieldwork. The programme seeks to enhance the skills and expertise of statistical officers in the SADC region to meet national needs for good quality and timely production of demographic, economic and social statistics.

Maths4stats Project

The Maths4stats Project is one of Stats SA's series of activities initiated to encourage the development of mathematics education, which in turn is important bedrock for statistics. It represents the effort to restore numeracy and statistical literacy in South Africa.

One of the challenges that South Africa faces is to build capacity in mathematics and statistics. Stats SA, as a primary user of mathematics and statistics graduates in particular, is facing a skills shortage, which in the short term is critical and which will increase in the medium to long term.

The goal of the Maths4stats Project is to get learners to understand that statistics is part of everyday life and to enable them to acquire sufficient skills in statistics and mathematics, and to enter into further training in the science and engineering fields.

The project objectives are:

- To create a specialised body of educators with a passion for mathematics;
- To instil a love and interest for mathematics and statistics in educators and learners;
- To ensure that syllabi are relevant to South Africa, yet meet international standards; and
- To create a population that is enthusiastic about statistics.

Bursaries

Modern-day institutions, especially those that are knowledge-based, increasingly realise how important it is to have competent human resources. They continuously seek ways of improving the capabilities and capacity of their staff to anticipate, respond and create conditions for change.

In this regard, Stats SA is one of these knowledge-based institutions. However, in terms of responding to its stakeholders, it has to build capacity that go well beyond what knowledge-based institutions are generally known for. In response to this vast array of demands, Stats SA as early as 2001 adopted a multi-pronged strategy to the training and teaching of statistics; thus began a long journey of building its human resources. Stats SA has developed a strategy by offering bursaries to Stats SA employees as well as non-Stats SA employees (learners).

Faced with the spectre of the absence of a statistics institute in the country, the organisation has been sending a number of its employees to the East African Statistics Training Centre (EASTC) in Tanzania, and to the Institute for Statistics and Applied Economics (ISAE) at the Makerere University in Uganda. In 2007, Stats SA started sending some staff members and learners for statistics studies at École Nationale Supérieure et d'Économie Appliquée (ENSEA), which offers training in French.

The ISibalo Institute

In line with other national statistical organisations, Stats SA is planning to establish a statistical training institute that will perform its core training functions.

Amongst other things, the institute plans to offer training courses that are accredited with the South African National Qualification Framework (NQF).

The expected results to be achieved from establishing a statistical training institute include the following:

- To provide in-house courses and on-the-job training opportunities for data collection, data processing and basic statistics;
- To provide advanced courses on official statistics for professional staff through in-house courses offered by national and international subject-matter experts, and through courses offered at universities and other tertiary institutions;
- To integrate training and development efforts in order to advance research capacity through partnerships with universities for training senior methodologists and statisticians;
- To coordinate training of users of statistics in their application and utilisation; and
- To carry out scientific research that feeds directly into the training programmes of the institute.

Over the long term, the statistical training institute will serve not only Stats SA staff members, but also persons requiring statistical skills in the wider National Statistics System as well as in the SADC region as part of regional integration.

4. Utilisation of donor funds

Stats SA received financial support to increase the participation of black Africans, females, learners and young statisticians in the Africa Symposium on Statistical Development (ASSD).

- An amount of R597 000 was received from the World Health Organisation (WHO) as financial assistance for the African Programme on Accelerated Development on Civil Registration and Vital Statistics (CRVS). Expenditure incurred during this financial year totalled R130 000. The balance of R467 000 was transferred back to the Reconstruction and Development Programme (RDP) fund. This amount will be requested from the RDP in the 2013/14 financial year for ongoing activities.
- An amount of R674 000 was received from the United Nations Population Fund (UNPFA) to support Stats SA as the Secretariat to the ASSD in regional capacity building initiatives. Expenditure incurred during this financial year totalled R490 000. The balance of R184 000 was transferred back to the donor through the RDP.

5. Organisations to whom transfer payments have been made

- 5.1 Stats SA entered into an agreement with the Southern Africa Labour and Development Unit (SALDRU) within the School of Economics at the University of Cape Town for a joint venture and collaboration towards two aspects of building capacity in the use of statistics for empirically-based policy analysis. Stats SA obtained approval to transfer to R1 million to the University of Cape Town.

Benefits to Stats SA to enter such partnership are that the focus will be on three crucial areas where further work could greatly improve the capacity of countries in Africa. The three areas are the design of questionnaires, data collection, and the ability to analyse data for the purpose of decision policies.

- 5.2 Stats SA has entered into an agreement with Stellenbosch University. Stats SA has offered to establish the Chair to be known as Statistics South Africa Chair of Regional and Urban Analysis and an associated Centre for Regional and Urban Innovation and Statistical Exploration. Stats SA obtained approval and transferred R6 million to Stellenbosch University.

Benefits to Stats SA to enter such partnership are that basic and operational research will be conducted in the field of regional and urban spatial development analysis, planning, policy formulation and capacity building within government.

- 5.3 Stats SA entered into an agreement with the University of the Witwatersrand to promote academics collaboration with each other for the purpose of building capacity for research analytical skills. Stats SA obtained approval and transferred R500 000 to the University of the Witwatersrand.

Benefits to Stats SA to enter such partnership are that Stats SA's datasets will be widely used and interpreted, and findings from analysis can feed directly into the planning process in government. It will also promote the possibility of relevant joint publications, and the programme could form part of Stats SA's analytical development programme for employees and interns.

- 5.4 Stats SA entered into an agreement with the University of KwaZulu-Natal to promote academics collaboration with each other for the purpose of building capacity for research analytical skills. Stats SA obtained approval and transferred R500 000 to the University of KwaZulu-Natal.

Benefits to Stats SA to enter such partnership are that Stats SA's datasets will be widely used and interpreted, and findings from analysis can feed directly into the planning process in government. It will also promote the possibility of relevant joint publications and the programme could form part of Stats SA's analytical development programme for employees and interns.

- 5.5 Stats SA entered into an agreement with the South African Statistical Association (SASA) for a joint venture and collaboration towards statistical capacity building in support of the national statistical system in South Africa. Financial support amounting to R95 000 was provided.

Benefits to Stats SA to enter such partnership 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.

- 5.6 Stats SA entered into an agreement with the Institute National de la Statistique for a joint venture and collaboration towards hosting the 8th African Symposium on Statistical Development (ASSD) in Abidjan, Côte d'Ivoire. On the collaboration side, the department provided financial support of R650 000.

6. Corporate governance arrangements

Stats SA is committed to a high standard of corporate governance and internal control as well as to transparency, integrity and being accountable to all its stakeholders. All staff members are expected to promote a culture of principled and ethical behaviour, and to conduct themselves and the business of Stats SA in a manner that reflects this commitment.

Risk Management

Section 38(1)(a) of the PFMA states that the Accounting Officer must ensure that the department has and maintains effective, efficient and transparent systems of financial and risk management as well as internal control. Stats SA consistently applies the risk framework for the management of risks. This incorporates the application of risk management strategies, processes and plans. The approach to risk management is objective-driven. The risk assessment process is conducted at least annually and all efforts are made to ensure alignment with management processes:

- The process starts with ensuring that the internal environment is equipped for the process and that objectives have been set and clearly understood;
- Risks are then assessed using the organisational quantitative scale – this to eliminate overstating or understating of risks;
- A risk response is chosen, then the control activities to mitigate risks are determined;
- The level of residual risks are calculated after considering the effect of existing controls;
- Action plans are developed with person/s responsible and due dates are set; and
- Quarterly reports on progress made in mitigating risks are submitted.

Fraud prevention

Stats SA is required to prevent fraudulent and corrupt activities before they occur by encouraging a culture within the department where its employees and stakeholders continuously promote and behave with integrity in their dealings with or on behalf of the department. Stats SA has an approved Fraud Prevention Plan and Fraud Prevention Strategy which provides management, staff as well as other stakeholders (such as the public, service providers and other government departments) with essential information regarding the organisation's anti-fraud and corruption processes. It further determines the responsibilities of Stats SA's management in safeguarding its assets, and sets forth policy.

Stats SA has established a partnership and cooperative relationship with the Office of the Public Service Commission (OPSC) in the fight against fraud and corruption by encouraging the reporting of alleged fraud and corrupt activities through the National Anti-Corruption Hotline (NACH) (0800 701 701), and anti-fraud and corruption campaigns are conducted in the organisation through pamphlets, posters, and presentations to create awareness and encourage whistle-blowing.

Stats SA maintains a register for cases of alleged fraud and corruption. During the financial year, 13 cases relating to alleged fraud and corrupt activities were received and relevant steps have been taken to investigate and resolve these cases.

Internal Audit

In terms of the PFMA and the Internal Audit Charter, the scope of Internal Audit's work concentrated mainly on determining whether Stats SA's network of risk management, internal control systems and governance processes, designed by management in compliance with section 38(1)(a) of the PFMA, is adequate and functioning in a manner that ensures risks are appropriately identified and managed to avoid errors, fraud and other losses to Stats SA.

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

- the auditing of various control systems and submission of internal audit reports identifying weaknesses and recommending improvements at various levels of the organisation. Internal Audit strives to meet the standards set by the Institute of Internal Auditors;
- adequacy and effectiveness audits on various systems of internal control in provincial and district offices, finance, asset management, loss management, contract management, human resources management, risk management, evaluation of performance management information and core business areas such as social stats master sample maintenance process;
- a performance audit on the recruitment process and establishment to determine whether resources were managed effectively, efficiently and economically;
- follow-up of the implementation of previous audit recommendations made by the AGSA and Internal Audit; and
- fulfilling its responsibility to the Audit Committee by supplying technical support and reporting on weaknesses in internal controls that were identified to management, and assessing management’s response of implementing corrective action.

Audit Committee

The Audit Committee of Stats SA is established in terms of sections 76(4)(d) and 77 of the Public Finance Management Act, Act No. 1 of 1999 (PFMA), and performs its duties in terms of a written terms of reference (Audit Committee Charter).

The Audit Committee is an independent advisory committee comprising one executive member and at least three non-executive members. Its role is that of independent monitoring of activities within Stats SA, and it reports and makes recommendations to the Accounting Officer.

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

- Approved the strategic and coverage plans of Internal Audit and reviewed their performance during the year.
- The following reporting activities were reviewed by the Audit Committee during the year under review:
 - The Strategic Plan of the Auditor-General South Africa (AGSA) for the financial year ending 31 March 2013 and their report for Stats SA, for the financial year ending 31 March 2012.
 - In-year monitoring reports relating to financial management, risk management and performance management.
 - The unaudited Annual Financial Statements for the financial year ending 31 March 2012.
- Reviewed the improvements implemented by management to address control weaknesses reported by Internal Audit and the AGSA.

Statistics Council

The Statistics Council of South Africa is established in terms of the Statistics Act, Act No. 6 of 1999 to advise the Minister, the Statistician-General or any organ of state which produces statistics with regard to:

- Matters referred to the Council by the Minister, the Statistician-General or that organ of state;
- Any matter regarding the collection, processing, analysis, documentation, storage and dissemination of statistics, including the taking of a population census, which should, in the opinion of the Council, be studied or undertaken;
- The elimination of unnecessary overlapping or duplication with regard to the collection or publication of statistics by organs of state;
- Any matter the Council considers necessary or expedient for achieving the purpose of this Act;
- The general appropriateness to the country’s needs of the services provided by Statistics South Africa.

7. Discontinued activities/activities to be discontinued

One target was discontinued in the Methodology and Standards cluster. The discontinued target is a report on the snapshot for piloting a quarterly refreshment of samples. Research was conducted in the previous financial year and it was concluded that it was not feasible to implement quarterly refreshment for economic statistics samples and, hence, no piloting will be done. There were no financial implications.

8. New/proposed activities

Stats SA introduced a continuous data collection (CDC) system for household surveys. This implies that instead of collecting data for a survey over a three-month period, survey officers will be in the field with a particular survey for 12 months. The benefits of the CDC are:

- More effective resource use (human resources and vehicles);
- Opportunities for greater integration of survey instruments and combining of samples; and
- Development of quality assurance systems and continuous data quality monitoring with feedback to survey officers.

Continuous data collection will be implemented in 2013/14 through the General Household, Domestic Tourism and Victims of Crime surveys.

9. Asset management

Stats SA has captured all the assets of the department in the asset register which is fully compliant in terms of the minimum requirements as set by National Treasury.

Stats SA has acquired assets to the value of R9,2 million during the 2012/13 financial year. The acquisition value is low as compared to previous years because assets acquired from the Census 2011 project were redistributed to other projects instead of acquiring new assets. Assets to the value of R5,4 million were disposed of during the period.

10. Inventories

Inventories are issued at average cost. The following are the main stock categories and the values as at the end of the financial year:

| | R'000 |
|----------------------|-------|
| Stationery | 2 846 |
| Computer consumables | 237 |
| Electrical suppliers | 171 |
| Other | 6 627 |

Redundant items:

There were no redundant items identified.

11. Events after the reporting date

The disclosure for the disposal of tangible capital assets includes disposal transactions that were approved during May 2013, after the reporting date.

12. Information on predetermined objectives

Monthly reporting

An organisational monthly report is compiled that consists of an integrated milestone report and a dashboard.

Quarterly reporting

An organisational quarterly performance report is compiled to monitor performance of the organisation against set targets in the Work Programme. Stats SA reports quarterly on 432 key performance indicators and 1 255 targets as defined in the 2012/13 Work Programme. The quarterly report consists of:

- A high-level summary of the organisation's performance per strategic theme, including an expenditure report and international travel for the quarter;
- Annexure A – Releases published in the quarter; and
- Annexure B – Progress against targets in the Work Programme.

Stats SA introduced an additional narrative quarterly report to the Minister that provides an overview of performance per cluster and targets achieved on a quarterly basis.

These reports are approved by the Accounting Officer before submission to the Executive Authority. The reports are also forwarded to National Treasury, the Statistics Council and the Audit Committee.

Annual Report

The Annual Report is submitted to the Minister in terms of section 40(1)(d) of the PFMA, and includes:

- an annual report on the activities of the department during the financial year;
- the audited financial statements; and
- the AGSA report on those statements.

The Minister tables the Annual Report in Parliament.

13. Prior modifications to audit reports

Matters of non-compliance reported by the AGSA during the audit of the 2011/12 financial year and progress made to date in addressing the matters are listed below.

| Matters of non-compliance | Financial year in which it first arose | Progress made in clearing/ resolving the matter |
|--|--|--|
| 1. Financial statements submitted for auditing were not prepared in accordance with the prescribed financial reporting framework as required by section 40(1)(a) of the PFMA | 2008/09 | Disclosure notes for contingent liabilities, accruals, commitments, lease commitments, irregular expenditure, fruitless and wasteful expenditure, impairment and provisions, assets, and inventory were submitted for review on a monthly basis by the Financial Accounting component |
| 2. Material misstatement of disclosure items identified by auditors in the submitted financial statements were subsequently corrected, but uncorrected material misstatements resulted in the financial statements receiving a qualified audit opinion | 2011/12 | The departments developed a Standard Operating Procedure (SOP) for compilation of accruals. Report for accruals was drafted monthly and submitted to the CFO |
| 3. An organisational structure based on the department's strategic plan as required by Public Service Regulation 1/III/B.2(a) was not in place | 2010/11 | The organisation went through a comprehensive exercise to restructure in accordance with the strategic objectives of the organisation. The structure is completed and a recommendation has been submitted regarding the realigned structure for consideration and approval by the Executive Authority |
| 4. Employees are appointed without following proper process to verify the claims made in their applications in contravention of Public Service Regulation 1/VII/D.8 | 2011/12 | The organisation has now procured the Experian system for the verification of qualifications, which is done internally with a turnaround time of 48 hours |
| 5. Money owing by the department was not paid within 30 days of receiving an invoice or statement, as required by section 38(1) (f) of the PFMA and TR 8.2.3 | 2008/09 | The department implemented the accounts payable approach for payment of invoices during 2012/13 where suppliers' accounts are reconciled to determine the amount payable on the account instead of paying per individual invoice. At close of financial year, the department was at 85,12% compliance with the PFMA and the Treasury Regulations |

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The 2011/12 audit report referred to a payment of R35,77 million that was included in goods and services procured through the SCM processes which could not be confirmed by the AGSA. The department has asked that the Accountant-General investigate the matter and this investigation is currently ongoing.

14. Exemptions and deviations received from the National Treasury

There were three deviations above R1 million worth R6,318 million. All deviations above R1 million were reported to National Treasury and the AGSA as required by National Treasury Practice Note 6 of 2007/2008, and these are mainly Census 2011 related.

The main reasons for the deviations were:

- Extension of contract;
- Single-source quality selection; and
- Impractical to follow bidding process due to time constraints to procure required goods and services.

15. Interim Financial Statements (IFS)

As prescribed, the department submitted the IFS for all four quarters to National Treasury. The IFS are also reviewed by the Internal Audit division of Stats SA. The IFS for the last quarter of the financial year were compiled on the preliminary trial balance and did not reflect a fair financial position of the department at the time of report.

16. Others

Progress on damages and losses incurred

The department started the year with damages and losses cases to the value of R33,449 million emanating mainly from accidents involving hired vehicles. A total of 1 257 new cases to the value of R14,334 million were registered during the financial year. Investigations were conducted into some of the cases by the end of the financial year, resulting in total 2 156 cases to the value of R31,942 million being written off. Cases totalling 252 were finalised as recoveries to the value of R8,563 million, whilst 56 prescribed cases to the value of R462 000 were recommended for approval to be written off.

Stats SA utilises a substantial number of hired vehicles during any data collection survey that is being conducted. During a census project, the number of vehicles required for fieldwork increases with large proportions as compared to a normal survey. Some of these vehicles incurred damages during the Census 2011 project.

All claims of damages are investigated by Stats SA's Internal Investigation unit for validity and fairness of claims before payments are effected.

Fruitless and wasteful expenditure

The value of fruitless and wasteful expenditure cases to be investigated as at the beginning of the financial year was R647 000. The value of new cases for the financial year is R6,710 million. Cases condoned amounted to R1,932 million, and a further R21 000 was transferred to receivables for recovery. Recommendations have been made and processes improved to address the root causes with a view of minimising future occurrences.

Reconciliation of movements on the Fruitless and Wasteful account for the 2012/2013 financial year as at 31 March 2013:

| | R'000 |
|--|---------------------|
| Opening balance | 647 |
| Add: Expenditure relating to the current year | 6 710 |
| Less: Amounts resolved | 1 932 |
| Less: Amounts transferred to receivables or recovery | <u>21</u> |
| Closing balance | <u>5 404</u> |

Irregular expenditure

The opening balance of irregular expenditure was R8,847 million. This was adjusted (reduced) by R51 000 in respect of cases that were found not to be irregular after thorough investigation. Irregular expenditure recorded during the year amounts to R139 000 and relates to non-compliance with SCM procedures. Irregular expenditure to the value of R1,786 million was condoned during the year. An amount of R860,24 was recovered. The balance for irregular expenditure at the close of the financial year was R7,148 million. These cases are being investigated.

Inter-departmental projects

In order to create an enabling environment for investment, government decided to move towards a single integrated business registration system to reduce the regulatory burden, improve customer service and reduce the cost of doing business.

To achieve this transformation of the business registration landscape, the National Treasury, Department of Trade and Industry (DTI), South African Revenue Service (SARS) and Stats SA have engaged in the Business Registration Reform Project (BRRP).

An amount of R7,391 million was brought forward from the previous financial year. Expenditure of R805 000 was incurred and a balance of R6,586 million will be carried forward to the 2013/14 financial year for ongoing activities.

Contract work

National Household Travel Survey

The Department of Transport (DoT) has entered into an agreement with Stats SA to collect and process travel data countrywide.

An amount of R40,9 million has been received from the DoT. Stats SA has incurred expenditure amounting to R22,835 million during the financial year. The remaining amount of R18,065 million will be carried forward to the 2013/14 financial year for ongoing activities.

Limpopo Census of Schools

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

An amount of R12,789 million was received and Stats SA incurred expenditure amounting to R9,393 million during the financial year. The remaining amount of R3,396 million will be carried forward to the 2013/14 financial year for ongoing activities.

Rural Food Price Monitoring

The National Agricultural Marketing Council (NAMC) has entered into an agreement with Stats SA to collect and process food price data in rural areas.

Stats SA has incurred and claimed expenditure amounting to R189 000 during the 2012/13 financial year. An amount of R157 000 has been received from NAMC, and the remaining amount of R32 000 will be settled by NAMC in the 2013/14 financial year.

17. Approval

The annual financial statements set out on pages 133 to 183 have been approved by the Accounting Officer.



PJ Lehohla
Statistician-General (Accounting Officer)

Date:

REPORT OF THE AUDITOR-GENERAL TO PARLIAMENT ON VOTE NO. 13: STATISTICS SOUTH AFRICA

REPORT ON THE FINANCIAL STATEMENTS

Introduction

1. I have audited the financial statements of Statistics South Africa set out on pages 133 to 183, which comprise the appropriation statement, the statement of financial position as at 31 March 2013, the statement of financial performance, statement of changes in net assets and the cash flow statement for the year then ended, and the notes, comprising a summary of significant accounting policies and other explanatory information.

Accounting officer's responsibility for the financial statements

2. The accounting officer is responsible for the preparation of these financial statements in accordance with the Departmental Financial Reporting Framework prescribed by the National Treasury 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.

Auditor-General's responsibility

3. My responsibility is to express an opinion on these financial statements based on my audit. I conducted my audit in accordance with the Public Audit Act of South Africa, 2004 (Act No. 25 of 2001) (PAA), the *General Notice* issued in terms thereof and International Standards on Auditing. Those standards require that I comply with ethical requirements and plan and perform the audit to obtain reasonable assurance about whether the financial statements are free from material misstatement.
4. An audit involves performing procedures to obtain audit evidence about the amounts and disclosures in the financial statements. The procedures selected depend on the auditor's judgement, including the assessment of the risks of material misstatement of the financial statements, whether due to fraud or error. In making those risk assessments, the auditor considers internal control relevant to the entity's preparation of the financial statements in order to design audit procedures that are appropriate in the circumstances, but not for the purpose of expressing an opinion on the effectiveness of the entity's internal control. An audit also includes evaluating the appropriateness of accounting policies used and the reasonableness of accounting estimates made by management, as well as evaluating the overall presentation of the financial statements.
5. I believe that the audit evidence I have obtained is sufficient and appropriate to provide a basis for my audit opinion.

Opinion

6. In my opinion, the financial statements present fairly, in all material respects, the financial position of Statistics South Africa as at 31 March 2013, and its financial performance and cash flows for the year then ended in accordance with the Departmental Financial Reporting Framework prescribed by the National Treasury and the requirements of the PFMA.

Emphasis of matters

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

Significant uncertainties

8. Prepayments and advances as disclosed in the 2010-11, 2011-12 and 2012-13 statement of financial position, include an amount of R7,762 million in respect of services procured and paid for by a service organisation on behalf of Stats SA. An investigation has been completed, but the matter has still not been resolved as some of the findings are still being interrogated by both parties.

Material losses

9. Material losses to the amount of R31,942 million were reported by the department as a result of a write-off of irrecoverable damages and losses to government and hired vehicles.

Additional matter

10. I draw attention to the matter below. My opinion is not modified in respect of this matter.
11. The financial reporting framework prescribed by the National Treasury and applied by the department is a compliance framework. The wording of my opinion on a compliance framework should reflect that the financial statements have been prepared in accordance with this framework. Section 20(2) (a) of the PAA, however, requires me to express an opinion on the fair presentation of the financial statements. The wording of my opinion therefore reflects this requirement.

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REPORT ON OTHER LEGAL AND REGULATORY REQUIREMENTS

12. In accordance with the PAA and the *General Notice* issued in terms thereof, I report the following findings relevant to performance against predetermined objectives, compliance with laws and regulations and internal control, but not for the purpose of expressing an opinion.

Predetermined objectives

13. I performed procedures to obtain evidence about the usefulness and reliability of the information in the report on predetermined objectives as set out on pages 23 to 69 of the annual report.
14. The reported performance against predetermined objectives was evaluated against the overall criteria of usefulness and reliability. The usefulness of information in the annual performance report relates to whether it is presented in accordance with the National Treasury annual reporting principles and whether the reported performance is consistent with the planned objectives. The usefulness of information further relates to whether indicators and targets are measurable (i.e. well defined, verifiable, specific, measurable and time bound) and relevant as required by the *National Treasury Framework for managing programme performance information*.

The reliability of the information in respect of the selected programmes is assessed to determine whether it adequately reflects the facts (i.e. whether it is valid, accurate and complete).

15. There were no material findings on the report on predetermined objectives concerning the usefulness and reliability of the information.

Additional matter

16. I draw attention to the matter below. My opinion is not modified in respect of this matter.
17. Material misstatements in the report on predetermined objectives were identified during the audit, all of which were corrected by management.

Compliance with laws and regulations

18. I performed procedures to obtain evidence that the entity has complied with applicable laws and regulations regarding financial matters, financial management and other related matters. My findings on material non-compliance with specific matters in key applicable laws and regulations as set out in the *General Notice* issued in terms of the PAA are as follows:

Annual financial statements

19. The financial statements submitted for auditing were not prepared in accordance with the prescribed financial reporting framework as required by section 40(1) (a) of the PFMA.
20. Material misstatements of the commitments disclosure note identified by the auditors in the submitted financial statements were subsequently corrected.

Human resource management and compensation

21. Employees were appointed without following a proper process to verify the claims made in their applications in contravention of Public Service Regulation 1/VII/D.8. This was due to the delays in the vetting process.

Internal control

22. I considered internal control relevant to my audit of the financial statements, annual performance report and compliance with laws and regulations. The matters reported below under the fundamentals of internal control are limited to the significant deficiencies that resulted in the basis for qualified opinion and the findings on compliance with laws and regulations included in this report.

Leadership

23. Officials responsible for accounting for disclosure notes did not fully comply with the requirements of the departmental financial reporting framework in preparing financial statements which resulted in numerous errors in these items.
24. The department's internal control systems do not have sufficient monitoring controls to ensure adherence to the financial reporting framework and to prevent the above errors in the disclosure notes.

Financial and performance management

25. The department has not implemented controls to identify, account for and disclose the items in the disclosure notes in accordance with the departmental financial reporting framework guide.

OTHER REPORTS

Investigations

26. An amount of R35,77 million was disclosed in the 2011-12 financial statements for payments for goods and services procured through the supply chain management process (SCM). I was unable to confirm that the SCM process was followed in awarding the contract. At the date of this report the matter was still being investigated.

Auditor-General

Pretoria
31 July 2013



AUDITOR-GENERAL
SOUTH AFRICA

Auditing to build public confidence

Appropriation Statement for the year ended 31 March 2013

Appropriation per programme

| Programme | 2012/13 | | | | | | 2011/12 | | |
|---|------------------------------|-------------------------|----------------|---------------------------|--------------------------|----------------|--|---------------------------|--------------------------|
| | 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 percentage of final appropriation % | Final appropriation R'000 | Actual expenditure R'000 |
| 1. Administration | | | | | | | | | |
| Current payment | 441 797 | (50) | 7 005 | 448 752 | 448 752 | - | 100,0 | 402 164 | 401 922 |
| Transfers and subsidies | 13 533 | 18 | 295 | 13 846 | 13 846 | - | 100,0 | 7 846 | 7 746 |
| Payment for capital assets | 1 717 | 32 | (163) | 1 586 | 1 586 | - | 100,0 | 5 582 | 5 109 |
| Payment for financial assets | - | - | 697 | 697 | 697 | - | 100,0 | 165 | 164 |
| | 457 047 | - | 7 834 | 464 881 | 464 881 | - | | 415 757 | 414 941 |
| 2. Economic Statistics | | | | | | | | | |
| Current payment | 209 226 | - | (11 672) | 197 554 | 197 554 | - | 100,0 | 182 994 | 182 707 |
| Transfers and subsidies | - | - | 233 | 233 | 233 | - | 100,0 | 94 | 93 |
| Payment for capital assets | 1 569 | - | (902) | 667 | 667 | - | 100,0 | 1 272 | 1 131 |
| Payment for financial assets | - | - | 9 | 9 | 9 | - | 100,0 | 51 | 49 |
| | 210 795 | - | (12 332) | 198 463 | 198 463 | - | | 184 411 | 183 980 |
| 3. Population and Social Statistics | | | | | | | | | |
| Current payment | 108 800 | - | (15 157) | 93 643 | 93 643 | - | 100,0 | 90 063 | 85 623 |
| Transfers and subsidies | 1 000 | - | (640) | 360 | 360 | - | 100,0 | 127 | 125 |
| Payment for capital assets | 484 | - | (95) | 389 | 389 | - | 100,0 | 875 | 623 |
| Payment for financial assets | - | - | 7 073 | 7 073 | 7 073 | - | 100,0 | 3 286 | 3 275 |
| | 110 284 | - | (8 819) | 101 465 | 101 465 | - | | 94 351 | 89 646 |
| 4. Methodology and Standards | | | | | | | | | |
| Current payment | 70 478 | - | (3 996) | 66 482 | 66 482 | - | 100,0 | 62 476 | 62 410 |
| Transfers and subsidies | - | - | 77 | 77 | 77 | - | 100,0 | 104 | 101 |
| Payment for capital assets | 1 116 | - | (230) | 886 | 886 | - | 100,0 | 4 883 | 4 096 |
| Payment for financial assets | - | - | - | - | - | - | - | 44 | 44 |
| | 71 594 | - | (4 149) | 67 445 | 67 445 | - | | 67 507 | 66 651 |
| 5. Statistical Support and Informatics | | | | | | | | | |
| Current payment | 157 794 | (39) | (17 566) | 140 189 | 140 189 | - | 100,0 | 152 014 | 150 856 |
| Transfers and subsidies | - | - | 62 | 62 | 62 | - | 100,0 | 102 | 101 |
| Payment for capital assets | 29 675 | 39 | (4 678) | 25 036 | 25 036 | - | 100,0 | 23 958 | 23 652 |
| Payment for financial assets | - | - | 15 125 | 15 125 | 15 125 | - | 100,0 | 1 115 | 1 113 |
| | 187 469 | - | (7 057) | 180 412 | 180 412 | - | | 177 189 | 175 722 |
| 6. Corporate Relations | | | | | | | | | |
| Current payment | 459 840 | (66) | (7 041) | 452 733 | 452 733 | - | 100,0 | 465 933 | 465 813 |
| Transfers and subsidies | 650 | - | 1 215 | 1 865 | 1 865 | - | 100,0 | 673 | 665 |
| Payment for capital assets | 4 583 | 66 | (1 968) | 2 681 | 2 681 | - | 100,0 | 3 939 | 3 828 |
| Payment for financial assets | - | - | 9 283 | 9 283 | 9 283 | - | 100,0 | 363 | 363 |
| | 465 073 | - | 1 489 | 466 562 | 466 562 | - | | 470 908 | 470 669 |
| 7. Survey Operations | | | | | | | | | |
| Current payment | 253 003 | - | 18 774 | 271 777 | 271 777 | - | 100,0 | 2 201 177 | 2 177 271 |
| Transfers and subsidies | 120 | - | 5 007 | 5 127 | 5 127 | - | 100,0 | 10 278 | 10 272 |
| Payment for capital assets | 6 267 | - | (889) | 5 378 | 5 378 | - | 100,0 | 78 118 | 55 556 |
| Payment for financial assets | - | - | 142 | 142 | 142 | - | 100,0 | 30 431 | 29 673 |
| | 259 390 | - | 23 034 | 282 424 | 282 424 | - | | 2 320 004 | 2 272 772 |
| Total | 1 761 652 | - | - | 1 761 652 | 1 761 652 | - | 100,0 | 3 730 127 | 3 674 381 |

Reconciliation with the statement of financial performance

| | | |
|--|------------------|------------------|
| Departmental receipts | 2 683 | 3 047 |
| Aid assistance | 1 271 | 491 |
| Actual amounts per the statement of financial performance (total revenue) | 1 765 606 | 3 733 665 |
| Aid assistance | 620 | 460 |
| Actual amounts per statement of financial performance expenditure | 1 762 272 | 3 674 841 |

Some of the previous year's figures have been reclassified due to changes in the departmental code structure and to facilitate comparison with current year disclosures.

Appropriation per economic classification

| Economic classification | 2012/13 | | | | | | 2011/12 | | |
|---|---------------------------------|----------------------------|-------------------|------------------------------|-----------------------------|-------------------|---|------------------------------|-----------------------------|
| | 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 percentage of final appropriation % | Final appropriation R'000 | Actual expenditure R'000 |
| Current payments | | | | | | | | | |
| Compensation of employees | 1 107 102 | (5 149) | (27 044) | 1 074 909 | 1 074 909 | - | 100,0 | 1 240 567 | 1 232 791 |
| Goods and services | 592 313 | 4 962 | (1 054) | 596 221 | 596 221 | - | 100,0 | 2 316 253 | 2 293 809 |
| Interest and rent on land | 1 523 | 32 | (1 555) | - | - | - | - | - | 3 |
| Transfers and subsidies | | | | | | | | | |
| Departmental agencies and accounts | - | - | 3 | 3 | 3 | - | 100,0 | - | - |
| Universities and technikons | 8 348 | - | (348) | 8 000 | 8 000 | - | 100,0 | 1 000 | 1 000 |
| Foreign governments and international organisations | 650 | - | - | 650 | 650 | - | 100,0 | - | - |
| Non-profit institutions | 1 185 | - | (1 090) | 95 | 95 | - | 100,0 | 100 | 5 |
| Households | 5 120 | 18 | 7 684 | 12 822 | 12 822 | - | 100,0 | 18 124 | 18 097 |
| Payment for capital assets | | | | | | | | | |
| Machinery and equipment | 26 188 | 137 | (7 272) | 19 053 | 19 053 | - | 100,0 | 114 971 | 91 475 |
| Software and other intangible assets | 19 223 | - | (1 655) | 17 568 | 17 568 | - | 100,0 | 3 657 | 2 521 |
| Payment for financial assets | | | | | | | | | |
| Payment for financial assets | - | - | 32 331 | 32 331 | 32 331 | - | 100,0 | 35 455 | 34 680 |
| Total | 1 761 652 | - | - | 1 761 652 | 1 761 652 | - | 100,0 | 3 730 127 | 3 674 381 |

Detail per programme 1 – Administration for the year ended 31 March 2013

| Detail per subprogramme | 2012/13 | | | | | | 2011/12 | | |
|-----------------------------------|------------------------------|-------------------------|----------------|---------------------------|--------------------------|----------------|--|---------------------------|--------------------------|
| | 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 percentage of final appropriation % | Final appropriation R'000 | Actual expenditure R'000 |
| Departmental Management | | | | | | | | | |
| Current payment | 29 769 | - | 205 | 29 974 | 29 974 | - | 100,0 | 25 949 | 25 844 |
| Transfers and subsidies | 100 | - | (77) | 23 | 23 | - | 100,0 | 95 | - |
| Payment for capital assets | 542 | - | (308) | 234 | 234 | - | 100,0 | 721 | 524 |
| Payment for financial assets | - | - | - | - | - | - | - | - | - |
| Corporate Services | | | | | | | | | |
| Current payment | 199 387 | (32) | (13 173) | 186 182 | 186 182 | - | 100,0 | 185 615 | 185 618 |
| Transfers and subsidies | 13 433 | - | 281 | 13 714 | 13 714 | - | 100,0 | 7 730 | 7 725 |
| Payment for capital assets | 952 | 32 | (92) | 892 | 892 | - | 100,0 | 1 914 | 1 683 |
| Payment for financial assets | - | - | 568 | 568 | 568 | - | 100,0 | 165 | 164 |
| Financial Administration | | | | | | | | | |
| Current payment | 60 353 | 1 482 | (1 393) | 60 442 | 60 442 | - | 100,0 | 66 252 | 66 167 |
| Transfers and subsidies | - | 18 | 76 | 94 | 94 | - | 100,0 | 16 | 16 |
| Payment for capital assets | 171 | - | 235 | 406 | 406 | - | 100,0 | 2 620 | 2 606 |
| Payment for financial assets | - | - | 129 | 129 | 129 | - | 100,0 | - | - |
| Internal Audit | | | | | | | | | |
| Current payment | 9 500 | - | (739) | 8 761 | 8 761 | - | 100,0 | 8 770 | 8 752 |
| Transfers and subsidies | - | - | 15 | 15 | 15 | - | 100,0 | - | - |
| Payment for capital assets | 20 | - | (2) | 18 | 18 | - | 100,0 | 26 | 24 |
| Payment for financial assets | - | - | - | - | - | - | - | - | - |
| National Statistics System | | | | | | | | | |
| Current payment | 25 589 | (1 500) | (5 513) | 18 576 | 18 576 | - | 100,0 | 19 348 | 19 317 |
| Transfers and subsidies | - | - | - | - | - | - | - | 5 | 5 |
| Payment for capital assets | 32 | - | 4 | 36 | 36 | - | 100,0 | 301 | 272 |
| Payment for financial assets | - | - | - | - | - | - | - | - | - |
| Office Accommodation | | | | | | | | | |
| Current payment | 117 199 | - | 27 618 | 144 817 | 144 817 | - | 100,0 | 96 230 | 96 224 |
| Transfers and subsidies | - | - | - | - | - | - | - | - | - |
| Payment for capital assets | - | - | - | - | - | - | - | - | - |
| Payment for financial assets | - | - | - | - | - | - | - | - | - |
| Total | 457 047 | - | 7 834 | 464 881 | 464 881 | - | 100,0 | 415 757 | 414 941 |

| Programme 1 per economic classification | 2012/13 | | | | | | | 2011/12 | |
|---|------------------------------|-------------------------|----------------|---------------------------|--------------------------|----------------|--|---------------------------|--------------------------|
| | 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 percentage of final appropriation % | Final appropriation R'000 | Actual expenditure R'000 |
| Current payments | | | | | | | | | |
| Compensation of employees | 204 415 | (18) | (4 587) | 199 810 | 199 810 | - | 100,0 | 195 198 | 195 196 |
| Goods and services | 237 191 | (57) | 11 808 | 248 942 | 248 942 | - | 100,0 | 206 966 | 206 723 |
| Interest and rent on land | 191 | 25 | (216) | - | - | - | - | - | 3 |
| Transfers and subsidies | | | | | | | | | |
| Departmental agencies and accounts | - | - | - | - | - | - | - | - | - |
| Universities and technikons | 8 348 | - | (348) | 8 000 | 8 000 | - | 100,0 | 1 000 | 1 000 |
| Foreign governments and international organisations | - | - | - | - | - | - | - | - | - |
| Non-profit institutions | 185 | - | (90) | 95 | 95 | - | 100,0 | 100 | 5 |
| Households | 5 000 | 18 | 732 | 5 750 | 5 750 | - | 100,0 | 6 746 | 6 741 |
| Payment for capital assets | | | | | | | | | |
| Machinery and equipment | 1 717 | 32 | (265) | 1 484 | 1 484 | - | 100,0 | 5 304 | 5 109 |
| Software and other intangible assets | - | - | 102 | 102 | 102 | - | 100,0 | 278 | - |
| Payment for financial assets | | | | | | | | | |
| Payment for financial assets | - | - | 698 | 698 | 698 | - | 100,0 | 165 | 164 |
| Total | 457 047 | - | 7 834 | 464 881 | 464 881 | - | 100,0 | 415 757 | 414 941 |

Detail per programme 2 – Economic Statistics for the year ended 31 March 2013

| Detail per subprogramme | 2012/13 | | | | | | 2011/12 | | |
|---|------------------------------|-------------------------|-----------------|---------------------------|--------------------------|----------------|--|---------------------------|--------------------------|
| | 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 percentage of final appropriation % | Final appropriation R'000 | Actual expenditure R'000 |
| Programme Management for Economic Statistics | | | | | | | | | |
| Current payment | 3 728 | - | (1 141) | 2 587 | 2 587 | - | 100,0 | 2 558 | 2 541 |
| Transfers and subsidies | - | - | - | - | - | - | - | 20 | 20 |
| Payment for capital assets | - | - | - | - | - | - | - | 66 | 66 |
| Payment for financial assets | - | - | - | - | - | - | - | - | - |
| Short-term Indicators | | | | | | | | | |
| Current payment | 28 131 | - | (1 541) | 26 590 | 26 590 | - | 100,0 | 26 900 | 26 867 |
| Transfers and subsidies | - | - | 122 | 122 | 122 | - | 100,0 | 8 | 8 |
| Payment for capital assets | 220 | - | (115) | 105 | 105 | - | 100,0 | 172 | 169 |
| Payment for financial assets | - | - | - | - | - | - | - | - | - |
| Large Sample Surveys | | | | | | | | | |
| Current payment | 33 905 | - | (1 531) | 32 374 | 32 374 | - | 100,0 | 29 778 | 29 738 |
| Transfers and subsidies | - | - | 6 | 6 | 6 | - | 100,0 | 12 | 11 |
| Payment for capital assets | 377 | - | (229) | 148 | 148 | - | 100,0 | 251 | 220 |
| Payment for financial assets | - | - | - | - | - | - | - | 34 | 33 |
| Producer Price Index and Employment Statistics | | | | | | | | | |
| Current payment | 29 330 | 5 | (1 886) | 27 449 | 27 449 | - | 100,0 | 25 795 | 25 764 |
| Transfers and subsidies | - | 5 | 7 | 12 | 12 | - | 100,0 | 44 | 44 |
| Payment for capital assets | 271 | (10) | (170) | 91 | 91 | - | 100,0 | 101 | 100 |
| Payment for financial assets | - | - | - | - | - | - | - | - | - |
| Consumer Price Index | | | | | | | | | |
| Current payment | 50 788 | (30) | (1 150) | 49 608 | 49 608 | - | 100,0 | 46 728 | 46 694 |
| Transfers and subsidies | - | - | - | - | - | - | - | 10 | 10 |
| Payment for capital assets | 101 | 30 | (70) | 61 | 61 | - | 100,0 | 82 | 66 |
| Payment for financial assets | - | - | 1 | 1 | 1 | - | 100,0 | 16 | 15 |
| Financial Statistics | | | | | | | | | |
| Current payment | 38 184 | 25 | (651) | 37 558 | 37 558 | - | 100,0 | 36 186 | 36 122 |
| Transfers and subsidies | - | (5) | 71 | 66 | 66 | - | 100,0 | - | - |
| Payment for capital assets | 283 | (20) | (164) | 99 | 99 | - | 100,0 | 295 | 250 |
| Payment for financial assets | - | - | - | - | - | - | - | 1 | 1 |
| National Accounts | | | | | | | | | |
| Current payment | 14 284 | - | (5 647) | 8 637 | 8 637 | - | 100,0 | 9 158 | 9 129 |
| Transfers and subsidies | - | - | - | - | - | - | - | - | - |
| Payment for capital assets | 161 | - | (41) | 120 | 120 | - | 100,0 | 51 | 35 |
| Payment for financial assets | - | - | 8 | 8 | 8 | - | 100,0 | - | - |
| Economic Analysis and Research | | | | | | | | | |
| Current payment | 10 876 | - | 1 875 | 12 751 | 12 751 | - | 100,0 | 5 891 | 5 852 |
| Transfers and subsidies | - | - | 27 | 27 | 27 | - | 100,0 | - | - |
| Payment for capital assets | 156 | - | (113) | 43 | 43 | - | 100,0 | 254 | 225 |
| Payment for financial assets | - | - | - | - | - | - | - | - | - |
| Total | 210 795 | - | (12 332) | 198 463 | 198 463 | - | 100,0 | 184 411 | 183 980 |

| Programme 2 per economic classification | 2012/13 | | | | | | 2011/12 | | |
|---|------------------------------|-------------------------|-----------------|---------------------------|--------------------------|----------------|--|---------------------------|--------------------------|
| | 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 percentage of final appropriation % | Final appropriation R'000 | Actual expenditure R'000 |
| Current payments | | | | | | | | | |
| Compensation of employees | 182 417 | (26) | (6 353) | 176 038 | 176 038 | - | 100,0 | 163 036 | 163 032 |
| Goods and services | 26 696 | 24 | (5 204) | 21 516 | 21 516 | - | 100,0 | 19 958 | 19 676 |
| Interest and rent on land | 113 | 2 | (115) | - | - | - | - | - | - |
| Transfers and subsidies | | | | | | | | | |
| Departmental agencies and accounts | - | - | - | - | - | - | - | - | - |
| Universities and technikons | - | - | - | - | - | - | - | - | - |
| Foreign governments and international organisations | - | - | - | - | - | - | - | - | - |
| Non-profit institutions | - | - | - | - | - | - | - | - | - |
| Households | - | - | 234 | 234 | 234 | - | 100,0 | 94 | 92 |
| Payment for capital assets | | | | | | | | | |
| Machinery and equipment | 1 569 | - | (903) | 666 | 666 | - | 100,0 | 1 272 | 1 131 |
| Software and other intangible assets | - | - | - | - | - | - | - | - | - |
| Payment for financial assets | | | | | | | | | |
| Payment for financial assets | - | - | 9 | 9 | 9 | - | 100,0 | 51 | 49 |
| Total | 210 795 | - | (12 332) | 198 463 | 198 463 | - | 100,0 | 184 411 | 183 980 |

Detail per programme 3 – Population and Social Statistics for the year ended 31 March 2013

| Detail per subprogramme | 2012/13 | | | | | | 2011/12 | | |
|--|------------------------------|-------------------------|----------------|---------------------------|--------------------------|----------------|--|---------------------------|--------------------------|
| | 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 percentage of final appropriation % | Final appropriation R'000 | Actual expenditure R'000 |
| Programme Management for Population and Social Statistics | | | | | | | | | |
| Current payment | 5 005 | - | (520) | 4 485 | 4 485 | - | 100,0 | 4 105 | 4 093 |
| Transfers and subsidies | - | - | - | - | - | - | - | - | - |
| Payment for capital assets | 110 | - | (76) | 34 | 34 | - | 100,0 | 41 | 32 |
| Payment for financial assets | - | - | - | - | - | - | - | - | - |
| Population Statistics | | | | | | | | | |
| Current payment | 12 990 | - | (3 213) | 9 777 | 9 777 | - | 100,0 | 14 526 | 10 276 |
| Transfers and subsidies | - | - | - | - | - | - | - | - | - |
| Payment for capital assets | 70 | - | (70) | - | - | - | - | 152 | 132 |
| Payment for financial assets | - | - | 1 044 | 1 044 | 1 044 | - | 100,0 | 3 | 2 |
| Health and Vital Statistics | | | | | | | | | |
| Current payment | 9 395 | - | 567 | 9 962 | 9 962 | - | 100,0 | 7 122 | 7 073 |
| Transfers and subsidies | 1 000 | - | (1 000) | - | - | - | - | - | - |
| Payment for capital assets | 94 | - | 13 | 107 | 107 | - | 100,0 | 30 | 27 |
| Payment for financial assets | - | - | 1 557 | 1 557 | 1 557 | - | 100,0 | 1 532 | 1 531 |
| Social Statistics | | | | | | | | | |
| Current payment | 11 316 | 1 300 | (270) | 12 346 | 12 346 | - | 100,0 | 9 131 | 9 102 |
| Transfers and subsidies | - | - | 25 | 25 | 25 | - | 100,0 | - | - |
| Payment for capital assets | - | - | - | - | - | - | - | 219 | 85 |
| Payment for financial assets | - | - | - | - | - | - | - | 16 | 16 |
| Demographic Analysis | | | | | | | | | |
| Current payment | 5 765 | 357 | (2 087) | 4 035 | 4 035 | - | 100,0 | 4 185 | 4 172 |
| Transfers and subsidies | - | - | 31 | 31 | 31 | - | 100,0 | - | - |
| Payment for capital assets | 20 | - | 8 | 28 | 28 | - | 100,0 | 94 | 52 |
| Payment for financial assets | - | - | - | - | - | - | - | 1 | 1 |
| Survey Coordination, Monitoring and Evaluation | | | | | | | | | |
| Current payment | 15 619 | - | (373) | 15 246 | 15 246 | - | 100,0 | 11 755 | 11 716 |
| Transfers and subsidies | - | - | 52 | 52 | 52 | - | 100,0 | - | - |
| Payment for capital assets | 6 | - | 134 | 140 | 140 | - | 100,0 | 93 | 60 |
| Payment for financial assets | - | - | - | - | - | - | - | - | - |
| Labour Statistics | | | | | | | | | |
| Current payment | 16 089 | - | (1 782) | 14 307 | 14 307 | - | 100,0 | 13 405 | 13 376 |
| Transfers and subsidies | - | - | - | - | - | - | - | - | - |
| Payment for capital assets | 184 | - | (104) | 80 | 80 | - | 100,0 | 130 | 121 |
| Payment for financial assets | - | - | - | - | - | - | - | 6 | 6 |
| Poverty and Inequality Statistics | | | | | | | | | |
| Current payment | 32 621 | (1 657) | (7 479) | 23 485 | 23 485 | - | 100,0 | 25 834 | 25 815 |
| Transfers and subsidies | - | - | 252 | 252 | 252 | - | 100,0 | 127 | 125 |
| Payment for capital assets | - | - | - | - | - | - | - | 116 | 114 |
| Payment for financial assets | - | - | 4 472 | 4 472 | 4 472 | - | 100,0 | 1 728 | 1 719 |
| Total | 110 284 | - | (8 819) | 101 465 | 101 465 | - | 100,0 | 94 351 | 89 646 |

| Programme 3 per economic classification | 2012/13 | | | | | | 2011/12 | | |
|---|------------------------------|-------------------------|----------------|---------------------------|--------------------------|----------------|--|---------------------------|--------------------------|
| | 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 percentage of final appropriation % | Final appropriation R'000 | Actual expenditure R'000 |
| Current payments | | | | | | | | | |
| Compensation of employees | 76 524 | - | (12 256) | 64 268 | 64 268 | - | 100,0 | 53 171 | 53 105 |
| Goods and services | 32 236 | - | (2 861) | 29 375 | 29 375 | - | 100,0 | 36 891 | 32 518 |
| Interest and rent on land | 40 | - | (40) | - | - | - | - | - | - |
| Transfers and subsidies | | | | | | | | | |
| Departmental agencies and accounts | - | - | - | - | - | - | - | - | - |
| Universities and technikons | - | - | - | - | - | - | - | - | - |
| Foreign governments and international organisations | - | - | - | - | - | - | - | - | - |
| Non-profit institutions | 1 000 | - | (1 000) | - | - | - | - | - | - |
| Households | - | - | 360 | 360 | 360 | - | 100,0 | 127 | 125 |
| Payment for capital assets | | | | | | | | | |
| Machinery and equipment | 484 | - | (95) | 389 | 389 | - | 100,0 | 876 | 623 |
| Software and other intangible assets | - | - | - | - | - | - | - | - | - |
| Payment for financial assets | | | | | | | | | |
| Payment for financial assets | - | - | 7 073 | 7 073 | 7 073 | - | 100,0 | 3 286 | 3 275 |
| Total | 110 284 | - | (8 819) | 101 465 | 101 465 | - | 100,0 | 94 351 | 89 646 |

Detail per programme 4 – Methodology and Standards for the year ended 31 March 2013

| Detail per subprogramme | 2012/13 | | | | | | | 2011/12 | |
|---|------------------------------|-------------------------|----------------|---------------------------|--------------------------|----------------|--|---------------------------|--------------------------|
| | 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 percentage of final appropriation % | Final appropriation R'000 | Actual expenditure R'000 |
| Programme Management for Methodology and Standards | | | | | | | | | |
| Current payment | 5 764 | - | (1 416) | 4 348 | 4 348 | - | 100,0 | 3 940 | 3 921 |
| Transfers and subsidies | - | - | - | - | - | - | - | - | - |
| Payment for capital assets | 93 | - | (79) | 14 | 14 | - | 100,0 | 20 | 20 |
| Payment for financial assets | - | - | - | - | - | - | - | - | - |
| Methodology and Evaluation | | | | | | | | | |
| Current payment | 35 537 | - | (2 025) | 33 512 | 33 512 | - | 100,0 | 31 292 | 31 292 |
| Transfers and subsidies | - | - | 77 | 77 | 77 | - | 100,0 | 62 | 60 |
| Payment for capital assets | 899 | - | (97) | 802 | 802 | - | 100,0 | 4 818 | 4 039 |
| Payment for financial assets | - | - | - | - | - | - | - | 44 | 44 |
| Survey Standards | | | | | | | | | |
| Current payment | 2 102 | - | (67) | 2 035 | 2 035 | - | 100,0 | 2 473 | 2 470 |
| Transfers and subsidies | - | - | - | - | - | - | - | - | - |
| Payment for capital assets | 32 | - | 4 | 36 | 36 | - | 100,0 | 15 | 8 |
| Payment for financial assets | - | - | - | - | - | - | - | - | - |
| Business Register | | | | | | | | | |
| Current payment | 27 075 | - | (488) | 26 587 | 26 587 | - | 100,0 | 24 771 | 24 727 |
| Transfers and subsidies | - | - | - | - | - | - | - | 42 | 41 |
| Payment for capital assets | 92 | - | (58) | 34 | 34 | - | 100,0 | 30 | 29 |
| Payment for financial assets | - | - | - | - | - | - | - | - | - |
| Total | 71 594 | - | (4 149) | 67 445 | 67 445 | - | 100,0 | 67 507 | 66 651 |

| Programme 4 per economic classification | 2012/13 | | | | | | | 2011/12 | |
|---|------------------------------|-------------------------|----------------|---------------------------|--------------------------|----------------|--|---------------------------|--------------------------|
| | 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 percentage of final appropriation % | Final appropriation R'000 | Actual expenditure R'000 |
| Current payments | | | | | | | | | |
| Compensation of employees | 64 863 | - | (1 539) | 63 324 | 63 324 | - | 100,0 | 57 263 | 57 259 |
| Goods and services | 5 585 | - | (2 427) | 3 158 | 3 158 | - | 100,0 | 5 213 | 5 150 |
| Interest and rent on land | 30 | - | (30) | - | - | - | - | - | - |
| Transfers and subsidies | | | | | | | | | |
| Departmental agencies and accounts | - | - | - | - | - | - | - | - | - |
| Universities and technikons | - | - | - | - | - | - | - | - | - |
| Foreign governments and international organisations | - | - | - | - | - | - | - | - | - |
| Non-profit institutions | - | - | - | - | - | - | - | - | - |
| Households | - | - | 77 | 77 | 77 | - | 100,0 | 104 | 102 |
| Payment for capital assets | | | | | | | | | |
| Machinery and equipment | 685 | - | 33 | 718 | 718 | - | 100,0 | 1 748 | 1 575 |
| Software and other intangible assets | 431 | - | (263) | 168 | 168 | - | 100,0 | 3 135 | 2 521 |
| Payment for financial assets | | | | | | | | | |
| Payment for financial assets | - | - | - | - | - | - | - | 44 | 44 |
| Total | 71 594 | - | (4 149) | 67 445 | 67 445 | - | 100,0 | 67 507 | 66 651 |

Detail per programme 5 – Statistical Support and Informatics for the year ended 31 March 2013

| Detail per subprogramme | 2012/13 | | | | | | 2011/12 | | |
|---|------------------------------|-------------------------|----------------|---------------------------|--------------------------|----------------|--|---------------------------|--------------------------|
| | 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 percentage of final appropriation % | Final appropriation R'000 | Actual expenditure R'000 |
| Programme Management for Statistical Support and Informatics | | | | | | | | | |
| Current payment | 2 744 | - | (271) | 2 473 | 2 473 | - | 100,0 | 2 361 | 2 343 |
| Transfers and subsidies | - | - | - | - | - | - | - | - | - |
| Payment for capital assets | - | - | - | - | - | - | - | 7 | 6 |
| Payment for financial assets | - | - | - | - | - | - | - | - | - |
| Geography Services | | | | | | | | | |
| Current payment | 19 489 | - | (1 940) | 17 549 | 17 549 | - | 100,0 | 22 944 | 22 883 |
| Transfers and subsidies | - | - | 11 | 11 | 11 | - | 100,0 | 19 | 19 |
| Payment for capital assets | 262 | - | 24 | 286 | 286 | - | 100,0 | 258 | 257 |
| Payment for financial assets | - | - | 15 101 | 15 101 | 15 101 | - | 100,0 | 32 | 31 |
| Geography Frames | | | | | | | | | |
| Current payment | 21 087 | - | 284 | 21 371 | 21 371 | - | 100,0 | 24 034 | 23 936 |
| Transfers and subsidies | - | - | 38 | 38 | 38 | - | 100,0 | 26 | 26 |
| Payment for capital assets | 72 | - | 50 | 122 | 122 | - | 100,0 | 2 025 | 2 021 |
| Payment for financial assets | - | - | 24 | 24 | 24 | - | 100,0 | 1 083 | 1 082 |
| Publication Services | | | | | | | | | |
| Current payment | 17 366 | - | 849 | 18 215 | 18 215 | - | 100,0 | 15 048 | 14 999 |
| Transfers and subsidies | - | - | 13 | 13 | 13 | - | 100,0 | 32 | 31 |
| Payment for capital assets | 5 870 | - | (4 009) | 1 861 | 1 861 | - | 100,0 | 5 233 | 5 228 |
| Payment for financial assets | - | - | - | - | - | - | - | - | - |
| Data Management and Technology | | | | | | | | | |
| Current payment | 91 531 | - | (14 783) | 76 748 | 76 748 | - | 100,0 | 84 638 | 83 794 |
| Transfers and subsidies | - | - | - | - | - | - | - | - | - |
| Payment for capital assets | 23 446 | - | (729) | 22 717 | 22 717 | - | 100,0 | 16 431 | 16 139 |
| Payment for financial assets | - | - | - | - | - | - | - | - | - |
| Business Modernisation | | | | | | | | | |
| Current payment | 5 577 | (39) | (1 705) | 3 833 | 3 833 | - | 100,0 | 2 989 | 2 901 |
| Transfers and subsidies | - | - | - | - | - | - | - | 25 | 25 |
| Payment for capital assets | 25 | 39 | (14) | 50 | 50 | - | 100,0 | 4 | 1 |
| Payment for financial assets | - | - | - | - | - | - | - | - | - |
| Total | 187 469 | - | (7 057) | 180 412 | 180 412 | - | 100,0 | 177 189 | 175 722 |

| Programme 5 per economic classification | 2012/13 | | | | | | | 2011/12 | |
|---|------------------------------|-------------------------|----------------|---------------------------|--------------------------|----------------|--|---------------------------|--------------------------|
| | 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 percentage of final appropriation % | Final appropriation R'000 | Actual expenditure R'000 |
| Current payments | | | | | | | | | |
| Compensation of employees | 76 338 | - | (3 294) | 73 044 | 73 044 | - | 100,0 | 67 033 | 66 868 |
| Goods and services | 81 416 | (43) | (14 228) | 67 145 | 67 145 | - | 100,0 | 84 981 | 83 988 |
| Interest and rent on land | 40 | 4 | (44) | - | - | - | - | - | - |
| Transfers and subsidies | | | | | | | | | |
| Departmental agencies and accounts | - | - | - | - | - | - | - | - | - |
| Universities and technikons | - | - | - | - | - | - | - | - | - |
| Foreign governments and international organisations | - | - | - | - | - | - | - | - | - |
| Non-profit institutions | - | - | - | - | - | - | - | - | - |
| Households | - | - | 63 | 63 | 63 | - | 100,0 | 102 | 100 |
| Payment for capital assets | | | | | | | | | |
| Machinery and equipment | 10 883 | 39 | (3 185) | 7 737 | 7 737 | - | 100,0 | 23 714 | 23 653 |
| Software and other intangible assets | 18 792 | - | (1 494) | 17 298 | 17 298 | - | 100,0 | 244 | - |
| Payment for financial assets | | | | | | | | | |
| Payment for financial assets | - | - | 15 125 | 15 125 | 15 125 | - | 100,0 | 1 115 | 1 113 |
| Total | 187 469 | - | (7 057) | 180 412 | 180 412 | - | 100,0 | 177 189 | 175 722 |

Detail per programme 6 – Corporate Relations for the year ended 31 March 2013

| Detail per subprogramme | 2012/13 | | | | | | 2011/12 | | |
|---|------------------------------|-------------------------|----------------|---------------------------|--------------------------|----------------|--|---------------------------|--------------------------|
| | 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 percentage of final appropriation % | Final appropriation R'000 | Actual expenditure R'000 |
| Programme Management for Corporate Relations | | | | | | | | | |
| Current payment | 9 268 | (59) | (2 433) | 6 776 | 6 776 | - | 100,0 | 6 064 | 6 050 |
| Transfers and subsidies | - | - | - | - | - | - | - | - | - |
| Payment for capital assets | 108 | 54 | (140) | 22 | 22 | - | 100,0 | 47 | 13 |
| Payment for financial assets | - | - | - | - | - | - | - | 314 | 314 |
| International Relations | | | | | | | | | |
| Current payment | 10 832 | - | (570) | 10 262 | 10 262 | - | 100,0 | 10 207 | 10 167 |
| Transfers and subsidies | 650 | - | - | 650 | 650 | - | 100,0 | 14 | 13 |
| Payment for capital assets | 632 | - | (517) | 115 | 115 | - | 100,0 | 176 | 175 |
| Payment for financial assets | - | - | - | - | - | - | - | - | - |
| Provincial Coordination | | | | | | | | | |
| Current payment | 414 946 | (7) | (4 206) | 410 733 | 410 733 | - | 100,0 | 426 673 | 426 671 |
| Transfers and subsidies | - | - | 1 148 | 1 148 | 1 148 | - | 100,0 | 586 | 579 |
| Payment for capital assets | 3 631 | 12 | (1 221) | 2 422 | 2 422 | - | 100,0 | 3 004 | 2 990 |
| Payment for financial assets | - | - | 9 281 | 9 281 | 9 281 | - | 100,0 | 49 | 49 |
| Stakeholder Relations and Marketing | | | | | | | | | |
| Current payment | 16 314 | - | 38 | 16 352 | 16 352 | - | 100,0 | 15 262 | 15 219 |
| Transfers and subsidies | - | - | 58 | 58 | 58 | - | 100,0 | - | - |
| Payment for capital assets | 127 | - | (37) | 90 | 90 | - | 100,0 | 292 | 232 |
| Payment for financial assets | - | - | 2 | 2 | 2 | - | 100,0 | - | - |
| Corporate Communications | | | | | | | | | |
| Current payment | 8 480 | - | 130 | 8 610 | 8 610 | - | 100,0 | 7 727 | 7 706 |
| Transfers and subsidies | - | - | 9 | 9 | 9 | - | 100,0 | 73 | 73 |
| Payment for capital assets | 85 | - | (53) | 32 | 32 | - | 100,0 | 420 | 418 |
| Payment for financial assets | - | - | - | - | - | - | - | - | - |
| Total | 465 073 | - | 1 489 | 466 562 | 466 562 | - | 100,0 | 470 908 | 470 669 |

| Programme 6 per economic classification | 2012/13 | | | | | | 2011/12 | | |
|---|------------------------------|-------------------------|----------------|---------------------------|--------------------------|----------------|--|---------------------------|--------------------------|
| | 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 percentage of final appropriation % | Final appropriation R'000 | Actual expenditure R'000 |
| Current payments | | | | | | | | | |
| Compensation of employees | 327 836 | - | 1 853 | 329 689 | 329 689 | - | 100,0 | 346 831 | 346 828 |
| Goods and services | 131 550 | (67) | (8 439) | 123 044 | 123 044 | - | 100,0 | 119 102 | 118 985 |
| Interest and rent on land | 454 | 1 | (455) | - | - | - | - | - | - |
| Transfers and subsidies | | | | | | | | | |
| Departmental agencies and accounts | - | - | 3 | 3 | 3 | - | 100,0 | - | - |
| Universities and technikons | - | - | - | - | - | - | - | - | - |
| Foreign governments and international organisations | 650 | - | - | 650 | 650 | - | 100,0 | - | - |
| Non-profit institutions | - | - | - | - | - | - | - | - | - |
| Households | - | - | 1 211 | 1 211 | 1 211 | - | 100,0 | 673 | 665 |
| Payment for capital assets | | | | | | | | | |
| Machinery and equipment | 4 583 | 66 | (1 968) | 2 681 | 2 681 | - | 100,0 | 3 939 | 3 828 |
| Software and other intangible assets | - | - | - | - | - | - | - | - | - |
| Payment for financial assets | | | | | | | | | |
| Payment for financial assets | - | - | 9 284 | 9 284 | 9 284 | - | 100,0 | 363 | 363 |
| Total | 465 073 | - | 1 489 | 466 562 | 466 562 | - | 100,0 | 470 908 | 470 669 |

Detail per programme 7 – Survey Operations for the year ended 31 March 2013

| Detail per subprogramme | 2012/13 | | | | | | 2011/12 | | |
|---|------------------------------|-------------------------|----------------|---------------------------|--------------------------|----------------|--|---------------------------|--------------------------|
| | 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 percentage of final appropriation % | Final appropriation R'000 | Actual expenditure R'000 |
| Programme Management for Survey Operations | | | | | | | | | |
| Current payment | 569 | - | (536) | 33 | 33 | - | 100,0 | 19 | - |
| Transfers and subsidies | 120 | - | (120) | - | - | - | - | - | - |
| Payment for capital assets | 75 | - | (75) | - | - | - | - | - | - |
| Payment for financial assets | - | - | - | - | - | - | - | - | - |
| Population Census | | | | | | | | | |
| Current payment | 164 132 | - | 22 275 | 186 407 | 186 407 | - | 100,0 | 2 117 055 | 2 093 199 |
| Transfers and subsidies | - | - | 5 076 | 5 076 | 5 076 | - | 100,0 | 10 277 | 10 272 |
| Payment for capital assets | 5 953 | - | (1 005) | 4 948 | 4 948 | - | 100,0 | 73 155 | 53 806 |
| Payment for financial assets | - | - | 138 | 138 | 138 | - | 100,0 | 27 624 | 26 867 |
| Household Survey Operations | | | | | | | | | |
| Current payment | 34 910 | - | (772) | 34 138 | 34 138 | - | 100,0 | 28 206 | 28 172 |
| Transfers and subsidies | - | - | 48 | 48 | 48 | - | 100,0 | 1 | - |
| Payment for capital assets | 119 | - | (38) | 81 | 81 | - | 100,0 | 28 | 28 |
| Payment for financial assets | - | - | 4 | 4 | 4 | - | 100,0 | 2 807 | 2 806 |
| Corporate Data Processing | | | | | | | | | |
| Current payment | 53 392 | - | (2 193) | 51 199 | 51 199 | - | 100,0 | 55 897 | 55 900 |
| Transfers and subsidies | - | - | 3 | 3 | 3 | - | 100,0 | - | - |
| Payment for capital assets | 120 | - | 229 | 349 | 349 | - | 100,0 | 4 935 | 1 722 |
| Payment for financial assets | - | - | - | - | - | - | - | - | - |
| Total | 259 390 | - | 23 034 | 282 424 | 282 424 | - | 100,0 | 2 320 004 | 2 272 772 |

| Programme 7 per economic classification | 2012/13 | | | | | | | 2011/12 | |
|---|------------------------------|-------------------------|----------------|---------------------------|--------------------------|----------------|--|---------------------------|--------------------------|
| | 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 percentage of final appropriation % | Final appropriation R'000 | Actual expenditure R'000 |
| Current payments | | | | | | | | | |
| Compensation of employees | 174 709 | (5 105) | (868) | 168 736 | 168 736 | - | 100,0 | 358 035 | 350 503 |
| Goods and services | 77 639 | 5 105 | 20 297 | 103 041 | 103 041 | - | 100,0 | 1 843 142 | 1 826 769 |
| Interest and rent on land | 655 | - | (655) | - | - | - | - | - | - |
| Transfers and subsidies | | | | | | | | | |
| Departmental agencies and accounts | - | - | - | - | - | - | - | - | - |
| Universities and technikons | - | - | - | - | - | - | - | - | - |
| Foreign governments and international organisations | - | - | - | - | - | - | - | - | - |
| Non-profit institutions | - | - | - | - | - | - | - | - | - |
| Households | 120 | - | 5 007 | 5 127 | 5 127 | - | 100,0 | 10 278 | 10 272 |
| Payment for capital assets | | | | | | | | | |
| Machinery and equipment | 6 267 | - | (889) | 5 378 | 5 378 | - | 100,0 | 78 118 | 55 556 |
| Software and other intangible assets | - | - | - | - | - | - | - | - | - |
| Payment for financial assets | | | | | | | | | |
| Payment for financial assets | - | - | 142 | 142 | 142 | - | 100,0 | 30 431 | 29 672 |
| Total | 259 390 | - | 23 034 | 282 424 | 282 424 | - | 100,0 | 2 320 004 | 2 272 772 |

Notes to the appropriation statement for the year ended 31 March 2013

- Details of transfers and subsidies as per Appropriation Act (after virement):
 Details of these transactions can be viewed in note 8 on Transfers and subsidies, disclosure notes and Annexure 1 (A to E and G) to the annual financial statements.
- 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.
- Details on payments for financial assets:
 Details of these transactions per programme can be viewed in note 7 (Payment for financial assets) to the annual financial statements.
- Explanations of material variances from amounts voted (after virement):
 No material variances between the final appropriation and actual expenditure exists (per programme/per economic classification).

Statement of financial performance for the year ended 31 March 2013

| | Note | 2012/13 R'000 | 2011/12 R'000 |
|---|------|------------------|------------------|
| Revenue | | | |
| Annual appropriation | 1 | 1 761 652 | 3 730 127 |
| Departmental revenue | 2 | 2 683 | 3 047 |
| Aid assistance | 3 | 1 271 | 491 |
| Total revenue | | 1 765 606 | 3 733 665 |
| Expenditure | | | |
| Current expenditure | | | |
| Compensation of employees | 4 | 1 074 909 | 1 232 791 |
| Goods and services | 5 | 596 221 | 2 293 809 |
| Interest and rent on land | 6 | - | 3 |
| Aid assistance | 3 | 620 | 460 |
| Total current expenditure | | 1 671 750 | 3 527 063 |
| Transfers and subsidies | 8 | 21 570 | 19 102 |
| Expenditure for capital assets | | | |
| Tangible capital assets | 9 | 19 053 | 91 475 |
| Software and other intangible assets | 9 | 17 568 | 2 521 |
| Total expenditure for capital assets | | 36 621 | 93 996 |
| Payments for financial assets | 7 | 32 331 | 34 680 |
| Total expenditure | | 1 762 272 | 3 674 841 |
| Surplus for the year | | 3 334 | 58 824 |
| Reconciliation of net surplus for the year | | | |
| Voted funds | 13 | - | 55 746 |
| Annual appropriation | | - | 55 746 |
| Departmental revenue | 14 | 2 683 | 3 047 |
| Aid assistance | 3.2 | 651 | 31 |
| Surplus for the year | | 3 334 | 58 824 |

Some of the previous year's figures have been reclassified to facilitate comparison with current year disclosures.

Statement of financial position as at 31 March 2013

| | Note | 2012/13 R'000 | 2011/12 R'000 |
|--|------|------------------|------------------|
| Assets | | | |
| Current assets | | | |
| Cash and cash equivalents | 10 | 273 | 324 |
| Prepayments and advances | 11 | 11 008 | 11 234 |
| Receivables | 12 | 26 020 | 56 174 |
| Total assets | | 37 301 | 67 732 |
| Liabilities | | | |
| Current liabilities | | | |
| Voted funds to be surrendered to the Revenue Fund | 13 | - | 45 606 |
| Departmental revenue to be surrendered to the Revenue Fund | 14 | 287 | 106 |
| Bank overdraft | 15 | 8 215 | 13 506 |
| Payables | 16 | 28 263 | 8 089 |
| Total liabilities | | 36 765 | 67 307 |
| Net assets | | 536 | 425 |
| Represented by: | | | |
| Recoverable revenue | | 536 | 425 |
| Total | | 536 | 425 |

Statement of changes in net assets for the year ended 31 March 2013

| | 2012/13 R'000 | 2011/12 R'000 |
|---|-------------------|-------------------|
| <u>Recoverable revenue</u> | | |
| Opening balance | 425 | 437 |
| Transfers: | 111 | (12) |
| Debts revised | 413 | 165 |
| Debts recovered (included in departmental receipts) | (646) | (454) |
| Debts raised | 344 | 277 |
| Closing balance | <u>536</u> | <u>425</u> |
| Total | <u>536</u> | <u>425</u> |

Cash flow statement for the year ended 31 March 2013

| | Note | 2012/13 R'000 | 2011/12 R'000 |
|---|-----------|------------------|------------------|
| <u>Cash flows from operating activities</u> | | | |
| Receipts | | 1 765 606 | 3 723 525 |
| Annual appropriated funds received | 1 | 1 761 652 | 3 719 987 |
| Departmental revenue received | 2 | 2 683 | 3 047 |
| Aid assistance received | 3 | 1 271 | 491 |
| Net decrease in working capital | | 50 554 | 75 802 |
| Surrendered to Revenue Fund | | (48 108) | (255 756) |
| Surrendered to RDP Fund/donor | | (651) | (102) |
| Current payments | | (1 671 750) | (3 527 063) |
| Payments for financial assets | | (32 331) | (35 949) |
| Transfers and subsidies paid | | (21 570) | (19 102) |
| Net cash flows available from operating activities | 17 | 41 750 | (38 645) |
| <u>Cash flows from investing activities</u> | | | |
| Payments for capital assets | 9 | (36 621) | (92 727) |
| Net cash flows from investing activities | | (36 621) | (92 727) |
| <u>Cash flows from financing activities</u> | | | |
| Increase/(decrease) in net assets | | 111 | (12) |
| Net cash flows from financing activities | | 111 | (12) |
| Net increase/(decrease) in cash and cash equivalents | | 5 240 | (131 384) |
| Cash and cash equivalents at beginning of period | | (13 182) | 118 202 |
| Cash and cash equivalents at end of period | 18 | (7 942) | (13 182) |

Some of the previous year's figures have been reclassified to facilitate comparison with current year disclosures.

Accounting policies for the year ended 31 March 2013

The financial statements have been prepared in accordance with the following policies, which have been applied consistently in all material aspects, unless otherwise indicated. However, 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 (Act No. 1 of 1999 as amended by Act 29 of 1999), the Treasury Regulations issued in terms of the Act, and the Division of Revenue Act (Act No. 1 of 2010).

1. Presentation of the financial statements

1.1 Basis of accounting

The financial statements have been prepared on a modified cash basis of accounting.

Under this basis of accounting, the effects of transactions and other events are recognised when cash is received or paid. The *modification results* from the recognition of certain near-cash balances in the financial statements as well as the revaluation of foreign investments and loans and the recognition of resulting revaluation gains and losses.

In addition, supplementary information is provided in the disclosure notes to the financial statements where it is deemed to be useful to users of the financial statements.

1.2 Presentation currency

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

1.3 Rounding

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

1.4 Comparative figures

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.

1.5 Comparative figures – appropriation statement

A comparison between actual amounts and final appropriation per major classification of expenditure is included in the appropriation statement.

2. Revenue

2.1 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 financial records on the date the appropriation becomes effective. Adjustments made in terms of the adjustments budget process are recognised in the financial records on the date the adjustments become effective.

Unexpended appropriated funds are surrendered to the National Revenue Fund. Any amounts owing to the National Revenue Fund at the end of the financial year are recognised as payable in the statement of financial position.

Any amount due from the National Revenue Fund at the end of the financial year is recognised as a receivable in the statement of financial position.

2.2 Departmental revenue

All departmental revenue is recognised in the statement of financial performance when received, and is subsequently paid into the National Revenue Fund, unless stated otherwise.

Any amount owing to the National Revenue Fund at the end of the financial year is recognised as a payable in the statement of financial position.

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No accrual is made for the amount receivable from the last receipt date to the end of the reporting period. These amounts are, however, disclosed in the disclosure notes to the annual financial statements.

2.3 Aid assistance

Aid assistance is recognised as revenue when received.

All in-kind aid assistance is disclosed at fair value on the date of receipt in the annexures to the annual financial statements.

The cash payments made during the year relating to aid assistance projects are recognised as expenditure in the statement of financial performance when final authorisation for payments is effected on the system (by no later than 31 March of each year).

The value of the assistance expensed prior to the receipt of funds is recognised as a receivable in the statement of financial position.

Inappropriately expensed amounts using aid assistance and any unutilised amounts are recognised as payables in the statement of financial position.

3. Expenditure

3.1 Compensation of employees

3.1.1 Salaries and wages

Salaries and wages are expensed in the statement of financial performance when the final authorisation for payment is effected on the system (by no later than 31 March of each year).

Other employee benefits that give rise to present or constructive obligation are disclosed in the disclosure notes to the financial statements at its face value and are not recognised in the statement of financial performance or position.

Employee costs are capitalised to the cost of a capital project when an employee spends more than 50% of their time on the project. These payments form part of expenditure for capital assets in the statement of financial performance.

3.1.2 Social contributions

Employer contributions to post-employment benefit plans in respect of current employees are expensed in the statement of financial performance when the final authorisation for payment is effected on the system (by no later than 31 March each year).

No provision is made for retirement benefits in the financial statements of the department. Any potential liabilities are disclosed in the financial statements of the National Revenue Fund and not in the financial statements of the employer department.

Employer contributions made by the department for certain of its ex-employees (such as medical benefits) are classified as transfers to households in the statement of financial performance.

3.2 Goods and services

Payments made during the year for goods and/or services are recognised as an expense in the statement of financial performance when the final authorisation for payment is effected on the system (by no later than 31 March of each year).

The expense is classified as capital if the goods and/or services were acquired for a capital project or if the total purchase price exceeds the capitalisation threshold (currently R5 000). All other expenditures are classified as current, except components of a major asset. These components are capitalised irrespective of their value.

Rental paid for the use of buildings or other fixed structures is classified as *goods and services* and not as *rent on land*.

3.3 Interest and rent on land

Interest and rental payments are recognised as an expense in the statement of financial performance when the final authorisation for payment is effected on the system (by no later than 31 March of each year). This item excludes rental for the use of buildings or other fixed structures. If it is not possible to distinguish between payment for the use of land and the fixed structures on it, the whole amount should be recorded under *goods and services*.

3.4 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 disclosure notes to the financial statements amounts.

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

3.5 Transfers and subsidies

Transfers and subsidies are recognised as an expense when the final authorisation for payment is effected on the system (by no later than 31 March of each year).

3.6 Unauthorised expenditure

When confirmed, unauthorised expenditure is recognised as an asset in the statement of financial position until such time as the expenditure is either approved by the relevant authority, recovered from the responsible person or written off as irrecoverable in the statement of financial performance.

Unauthorised expenditure approved with funding is derecognised from the statement of financial position when the unauthorised expenditure is approved and the related funds are received.

Where the amount is approved without funding, it is recognised as expenditure in the statement of financial performance on the date stipulated in the Act.

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3.7 Fruitless and wasteful expenditure

Fruitless and wasteful expenditure is recognised as expenditure in the statement of financial performance according to the nature of the payment, and not as a separate line item on the face of the statement. If the expenditure is recoverable, it is treated as an asset until it is recovered from the responsible person or written off as irrecoverable in the statement of financial performance.

3.8 Irregular expenditure

Irregular expenditure is recognised as expenditure in the statement of financial performance. If the expenditure is not condoned by the relevant authority, it is treated as an asset until it is recovered or written off as irrecoverable.

4. Assets

4.1 Cash and cash equivalents

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

Bank overdrafts are shown separately on the face of the statement of financial position.

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.

4.2 Other financial assets

Other financial assets are carried in the statement of financial position at cost.

4.3 Prepayments and advances

Amounts prepaid or advanced are recognised in the statement of financial position when the payments are made and are derecognised as and when the goods or services are received or the funds are utilised.

Prepayments and advances outstanding at the end of the year are carried in the statement of financial position at cost.

4.4 Receivables

Receivables included in the statement of financial position arise from cash payments made that are recoverable from another party (including departmental employees) and are derecognised upon recovery or a write-off.

Receivables outstanding at year-end are carried in the statement of financial position at cost plus any accrued interest. Amounts that are potentially irrecoverable are included in the disclosure notes.

4.5 Investments

Capitalised investments are shown at cost in the statement of financial position.

Investments are tested for an impairment loss whenever events or changes in circumstances indicate that the investment may be impaired. Any impairment loss is included in the disclosure notes.

4.6 Loans

Loans are recognised in the statement of financial position when the cash is paid to the beneficiary. Loans that are outstanding at year-end are carried in the statement of financial position at cost plus accrued interest.

Amounts that are potentially irrecoverable are included in the disclosure notes.

4.7 Inventory

Inventories that qualify for recognition must be initially reflected at cost. Where inventories are acquired at no cost, or for nominal consideration, their cost shall be their fair value at the date of acquisition.

All inventory items at year-end are reflected using the weighted average cost or FIFO cost formula.

4.8 Capital assets

4.8.1 Movable assets

Initial recognition

A capital asset is recorded in the asset register on receipt of the item at cost. Cost of an asset is defined as the total cost of acquisition. Where the cost cannot be determined accurately, the movable capital asset is stated at fair value. Where fair value cannot be determined, the capital asset is included in the asset register at R1.

All assets acquired prior to 1 April 2002 are included in the register at R1.

Subsequent recognition

Subsequent expenditure of a capital nature is recorded in the statement of financial performance as *expenditure for capital assets* and is capitalised in the asset register of the department on completion of the project.

Repairs and maintenance are expensed as *current goods and services* in the statement of financial performance.

4.8.2 Immovable assets

Initial recognition

A capital asset is recorded on receipt of the item at cost. Cost of an asset is defined as the total cost of acquisition. Where the cost cannot be determined accurately, the immovable capital asset is stated at R1 unless the fair value for the asset has been reliably estimated.

Subsequent recognition

Work-in-progress of a capital nature is recorded in the statement of financial performance as *expenditure for capital assets*. On completion, the total cost of the project is included in the asset register of the department that is accountable for the asset.

Repairs and maintenance are expensed as *current goods and services* in the statement of financial performance.

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4.8.3 Intangible assets

Initial recognition

An intangible asset is recorded in the asset register on receipt of the item at cost. Cost of an intangible asset is defined as the total cost of acquisition. Where the cost cannot be determined accurately, the intangible asset is stated at fair value. Where fair value cannot be determined, the intangible asset is included in the asset register at R1.

All intangible assets acquired prior to 1 April 2002 can be included in the asset register at R1.

Subsequent expenditure

Subsequent expenditure of a capital nature is recorded in the statement of financial performance as *expenditure for capital assets* and is capitalised in the asset register of the department.

Maintenance is expensed as *current goods and services* in the statement of financial performance.

5. Liabilities

5.1 Payables

Recognised payables mainly comprise amounts owing to other governmental entities. These payables are carried at cost in the statement of financial position.

5.2 Contingent liabilities

Contingent liabilities are included in the disclosure notes to the financial statements when it is possible that economic benefits will flow from the department, or when an outflow of economic benefits or service potential is probable but cannot be measured reliably.

5.3 Contingent assets

Contingent assets are included in the disclosure notes to the financial statements when it is probable that an inflow of economic benefits will flow to the entity.

5.4 Commitments

Commitments are not recognised in the statement of financial position as a liability or as expenditure in the statement of financial performance but are included in the disclosure notes.

5.5 Accruals

Accruals are not recognised in the statement of financial position as a liability or as expenditure in the statement of financial performance but are included in the disclosure notes.

5.6 Employee benefits

Short-term employee benefits that give rise to a present legal or constructive obligation are disclosed in the disclosure notes to the financial statements. These amounts are not recognised in the statement of financial performance or the statement of financial position.

5.7 Lease commitments

5.7.1 Finance lease

Finance leases are not recognised as assets and liabilities in the statement of financial position. Finance lease payments are recognised as an expense in the statement of financial performance and are not apportioned between the capital and interest portions. The total finance lease payment is disclosed in the disclosure notes to the financial statements.

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5.7.2 Operating lease

Operating lease payments are recognised as an expense in the statement of financial performance. The operating lease commitments are disclosed in the disclosure notes to the financial statement.

5.8 Impairment

The department tests for impairment where there is an indication that a receivable, loan or investment may be impaired. An assessment of whether there is an indication of possible impairment is done at each reporting date. An estimate is made for doubtful loans and receivables based on a review of all outstanding amounts at year-end. Impairments on investments are calculated as being the difference between the carrying amount and the present value of the expected future cash flows/service potential flowing from the instrument.

5.9 Provisions

Provisions are disclosed 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 will be required to settle the obligation and a reliable estimate of the obligation can be made.

6. Receivables for departmental revenue

Receivables for departmental revenue are disclosed in the disclosure notes to the annual financial statements. These receivables are written off when identified as irrecoverable and are disclosed separately.

7. Net assets

7.1 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 Revenue Fund when the underlining asset is disposed and the related funds are received.

7.2 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 Revenue Fund when recovered or are transferred to the statement of financial performance when written off.

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8. Related party transactions

Specific information with regard to related party transactions is included in the disclosure notes.

9. Key management personnel

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

10. Public private partnerships

A description of the PPP arrangement, the contract fees and the current and capital expenditure relating to the PPP arrangement is included in the disclosure notes.

Notes to the annual financial statements for the year ended 31 March 2013

1. Annual appropriation

| Programmes | 2012/13 | | | 2011/12 | |
|-------------------------------------|------------------------------|--------------------------------|---|------------------------------|---------------------------------|
| | Final appropriation R'000 | Actual funds received R'000 | Funds not requested/ not received R'000 | Final appropriation R'000 | Appropriation received R'000 |
| Administration | 464 881 | 457 047 | 7 834 | 415 757 | 428 225 |
| Economic Statistics | 198 463 | 210 795 | (12 332) | 184 411 | 194 001 |
| Population and Social Statistics | 101 465 | 110 284 | (8 819) | 94 351 | 106 161 |
| Methodology and Standards | 67 445 | 71 594 | (4 149) | 67 507 | 74 817 |
| Statistical Support and Informatics | 180 412 | 187 469 | (7 057) | 177 189 | 195 910 |
| Corporate Relations | 466 562 | 465 073 | 1 489 | 470 908 | 439 020 |
| Survey Operations | 282 424 | 259 390 | 23 034 | 2 320 004 | 2 281 853 |
| Total | 1 761 652 | 1 761 652 | - | 3 730 127 | 3 719 987 |

The Department requested all the appropriated funds as per its approved cash flow projections. Savings were realised in certain programmes due to austerity measures and the savings were used to compensate for the deficit in Census 2011, accommodation charges and the writing off of damages and losses.

2. Departmental revenue

| | Note | 2012/13 R'000 | 2011/12 R'000 |
|---|------|------------------|------------------|
| Sales of goods and services other than capital assets | 2.1 | 1 043 | 1 315 |
| Interest, dividends and rent on land | 2.2 | 408 | 221 |
| Transactions in financial assets and liabilities | 2.3 | 1 232 | 1 511 |
| Total departmental revenue | | 2 683 | 3 047 |

2.1 Sales of goods and services other than capital assets

| | 2012/13 R'000 | 2011/12 R'000 |
|--|------------------|------------------|
| Sales of goods and services produced by the Department | 1 012 | 1 287 |
| Sales by market establishment | 444 | 637 |
| Other sales | 568 | 650 |
| Sales of scrap, waste and other used current goods | 31 | 28 |
| Total | 1 043 | 1 315 |

2.2 Interest, dividends and rent on land

| | 2012/13 R'000 | 2011/12 R'000 |
|--------------|------------------|------------------|
| Interest | 408 | 221 |
| Total | 408 | 221 |

2.3 Transactions in financial assets and liabilities

| | 2012/13 R'000 | 2011/12 R'000 |
|--|------------------|------------------|
| Receivables | 148 | 186 |
| Forex gains | 63 | - |
| Other receipts including recoverable revenue | 1 021 | 1 325 |
| Total | 1 232 | 1 511 |

3. Aid assistance

3.1 Aid assistance received in cash from RDP

| | 2012/13 R'000 | 2011/12 R'000 |
|------------------------|------------------|------------------|
| Foreign | | |
| Opening balance | - | 71 |
| Revenue | 1 271 | 491 |
| Expenditure | (620) | (460) |
| Current | (620) | (460) |
| Surrendered to the RDP | (651) | (102) |
| Closing balance | - | - |

No aid assistance was received from local sources.

3.2 Reconciliation of surplus for the year

| | 2012/13 R'000 |
|-----------------------------|------------------|
| Revenue | 1 271 |
| Expenditure | (620) |
| Current | (620) |
| Surplus for the year | 651 |

4. Compensation of employees

4.1 Salaries and wages

| | 2012/13 R'000 | 2011/12 R'000 |
|----------------------------------|------------------|------------------|
| Basic salary | 748 172 | 863 015 |
| Performance awards | 17 437 | 15 998 |
| Service-based | 6 801 | 8 637 |
| Compensative/circumstantial | 7 103 | 10 622 |
| Periodic payments | 407 | 651 |
| Other non-pensionable allowances | 164 609 | 215 406 |
| Total | 944 529 | 1 114 329 |

4.2 Social contributions

| | 2012/13 R'000 | 2011/12 R'000 |
|--|------------------|------------------|
| Employer contributions | | |
| Pension | 87 386 | 79 003 |
| Medical | 42 774 | 39 127 |
| Bargaining councils | 220 | 332 |
| Total | 130 380 | 118 462 |
| Total compensation of employees | 1 074 909 | 1 232 791 |
| Average number of employees | 3 650 | 5 522 |

The decrease in the average number of employees is attributed to the decrease in contract appointments for Census 2011. This decrease in staff resulted in a decrease in salary and allowance amounts paid.

5. Goods and services

| | Note | 2012/13 R'000 | 2011/12 R'000 |
|---|------|------------------|------------------|
| Administrative fees | | 4 115 | 7 252 |
| Advertising | | 12 753 | 161 251 |
| Assets less than R5 000 | 5.1 | 3 322 | 30 784 |
| Bursaries (employees) | | 3 653 | 3 367 |
| Catering | | 3 193 | 100 768 |
| Communication | | 41 653 | 53 097 |
| Computer services | 5.2 | 61 452 | 89 242 |
| Consultants, contractors and agency/outsourced services | 5.3 | 53 201 | 948 166 |
| Entertainment | | 158 | 88 |
| Audit cost – external | 5.4 | 6 861 | 6 518 |
| Inventory | 5.5 | 10 161 | 37 254 |
| Operating leases | | 113 486 | 108 816 |
| Property payments | 5.6 | 71 359 | 60 255 |
| Travel and subsistence | 5.7 | 179 537 | 527 333 |
| Venues and facilities | | 8 671 | 36 884 |
| Training and staff development | | 7 176 | 7 934 |
| Other operating expenditure | 5.8 | 15 470 | 114 800 |
| Total goods and services | | 596 221 | 2 293 809 |

The general decrease in goods and services items - such as advertising, communication, catering and venues and facilities - can be attributed to the decreased spending related to Census 2011, as the project was finalised during the year.

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5.1 Assets less than R5 000

| | 2012/13 R'000 | 2011/12 R'000 |
|--------------------------|------------------|------------------|
| Tangible assets | 3 319 | 30 673 |
| Machinery and equipment | 3 319 | 30 673 |
| Intangible assets | 3 | 111 |
| Total | 3 322 | 30 784 |

Due to the conclusion of the Census 2011 project there was a decrease in the payments for office furniture and audiovisual equipment.

5.2 Computer services

| | 2012/13 R'000 | 2011/12 R'000 |
|-------------------------------------|------------------|------------------|
| SITA computer services | 33 066 | 40 171 |
| External computer service providers | 28 386 | 49 071 |
| Total | 61 452 | 89 242 |

The decrease in *computer services* can be attributed to lesser software license fees for fewer computers due to the finalisation of Census 2011 activities.

5.3 Consultants, contractors and agency/outsourced services

| | 2012/13 R'000 | 2011/12 R'000 |
|--|------------------|------------------|
| Business and advisory services | 32 389 | 85 868 |
| Infrastructure and planning | 712 | 492 |
| Legal costs | 910 | 1 564 |
| Contractors | 10 538 | 22 570 |
| Agency and support/outsourced services | 8 652 | 837 672 |
| Total | 53 201 | 948 166 |

As the services of consultants contracted for specific Census 2011 activities were no longer required the expenditure in *business and advisory services* decreased.

The payment of Census 2011 listers, fieldworkers and fieldwork supervisors were included in *agency and support/outsourced services* during the 2011/12 financial year. As the data collection phase of the Census 2011 project had concluded, these payments were not necessary in the current year and there was a marked decrease in expenditure.

Remuneration paid to members of the Statistics Council and Audit Committee are included in *business and advisory services*.

5.4 Audit cost – external

| | 2012/13 R'000 | 2011/12 R'000 |
|-------------------|------------------|------------------|
| Regularity audits | 6 861 | 6 516 |
| Computer audits | - | 2 |
| Total | 6 861 | 6 518 |

5.5 Inventory

| | 2012/13 R'000 | 2011/12 R'000 |
|--|------------------|------------------|
| Learning and teaching support material | 94 | 53 |
| Food and food supplies | 281 | 319 |
| Other consumable materials | 413 | 2 030 |
| Materials and supplies | 361 | 637 |
| Stationery and printing | 9 008 | 34 202 |
| Medical supplies | 4 | 13 |
| Total | 10 161 | 37 254 |

Due to the conclusion of the Census 2011 project there was a decrease in the payments for *stationery and printing*.

5.6 Property payments

| | 2012/13 R'000 | 2011/12 R'000 |
|----------------------------------|------------------|------------------|
| Municipal services | 29 952 | 22 403 |
| Property maintenance and repairs | 41 407 | 37 852 |
| Total | 71 539 | 60 255 |

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5.7 Travel and subsistence

| | 2012/13 R'000 | 2011/12 R'000 |
|--------------|------------------|------------------|
| Local | 172 971 | 522 528 |
| Foreign | 6 566 | 4 805 |
| Total | 179 537 | 527 333 |

The decrease in domestic travel and subsistence can be attributed to the utilisation of fewer hired vehicles and less official travel due to the finalisation of Census 2011 activities.

5.8 Other operating expenditure

| | 2012/13 R'000 | 2011/12 R'000 |
|---|------------------|------------------|
| Learnerships | 1 | - |
| Professional bodies, membership and subscription fees | - | 27 |
| Resettlement costs | 622 | 635 |
| Other | 14 847 | 114 138 |
| Total | 15 470 | 114 800 |

The payment of printing charges for the Census 2011 questionnaires were included in other operating expenditure during the 2011/12 financial year. As no such payment was required in the current year there was a decrease in expenditure.

6. Interest and rent on land

| | 2012/13 R'000 | 2011/12 R'000 |
|---------------|------------------|------------------|
| Interest paid | - | 3 |
| Total | - | 3 |

Some of the previous year's figures have been reclassified to facilitate comparison with current year disclosures.

7. Payments for financial assets

| | Note | 2012/13 R'000 | 2011/12 R'000 |
|--|------|------------------|------------------|
| Other material losses written off | 7.1 | 32 071 | 34 396 |
| Debts written off | 7.2 | 260 | 284 |
| Total payments for financial assets | | 32 331 | 34 680 |

7.1 Other material losses written off

| | 2012/13 R'000 | 2011/12 R'000 |
|---------------------------|------------------|------------------|
| Damages and losses | 31 942 | 34 396 |
| Irrecoverable tax amounts | 129 | - |
| Total | 32 071 | 34 396 |

The majority of the cases written off relate to damages and losses to government and hired vehicles.

7.2 Debts written off

| | 2012/13 R'000 | 2011/12 R'000 |
|---|------------------|------------------|
| Uneconomical/irrecoverable/prescribed debts | 260 | 284 |
| Total | 260 | 284 |

8. Transfers and subsidies

| | Note | 2012/13 R'000 | 2011/12 R'000 |
|---|-------------|------------------|------------------|
| Departmental agencies and accounts | Annexure 1A | 3 | - |
| Universities and technikons | Annexure 1B | 8 000 | 1 000 |
| Foreign governments and international organisations | Annexure 1C | 650 | - |
| Non-profit institutions | Annexure 1D | 95 | - |
| Households | Annexure 1E | 12 717 | 18 026 |
| Gifts, donations and sponsorships made | Annexure 1G | 105 | 76 |
| Total transfers and subsidies | | 21 570 | 19 102 |
| Unspent funds transferred to above beneficiaries | | - | - |

As Stats SA has partnered with an increased number of institutions of higher learning to build statistical capacity, there is an increase in transfers to universities and technikons.

Transfers to households include leave payouts made to ex-employees and have decreased as a result of fewer payments made to contract employees for Census 2011.

9. Expenditure for capital assets

| | Note | 2012/13 R'000 | 2011/12 R'000 |
|---|------|------------------|------------------|
| Tangible assets | | 19 053 | 91 475 |
| Machinery and equipment | 30.1 | 19 053 | 91 475 |
| Software and other intangible assets | | 17 568 | 2 521 |
| Computer software | 31.1 | 17 568 | 2 521 |
| Total expenditure for capital assets | | 36 621 | 93 996 |

The decrease in payments for capital assets relates to fewer computers, office furniture and equipment purchased as Census 2011 activities were finalised.

Some of the previous year's figures have been reclassified to facilitate comparison with current year disclosures.

9.1 Analysis of funds utilised to acquire capital assets – 2012/13

| | Voted funds R'000 | Aid assistance R'000 | Total R'000 |
|---|----------------------|----------------------------|----------------|
| Tangible assets | 19 053 | - | 19 053 |
| Machinery and equipment | 19 053 | - | 19 053 |
| Software and other intangible assets | 17 568 | - | 17 568 |
| Computer software | 17 568 | - | 17 568 |
| Total assets acquired | 36 621 | - | 36 621 |

9.2 Analysis of funds utilised to acquire capital assets – 2011/12

| | Voted funds R'000 | Aid assistance R'000 | Total R'000 |
|---|----------------------|----------------------------|----------------|
| Tangible assets | 91 475 | - | 91 475 |
| Machinery and equipment | 91 475 | - | 91 475 |
| Software and other intangible assets | 2 521 | - | 2 521 |
| Computer software | 2 521 | - | 2 521 |
| Total assets acquired | 93 996 | - | 93 996 |

10. Cash and cash equivalents

| | 2012/13 R'000 | 2011/12 R'000 |
|--|------------------|------------------|
| Cash on hand | 264 | 264 |
| Investments (domestic) | 9 | 60 |
| Total cash and cash equivalents | 273 | 324 |

11. Prepayments and advances

| | Note | 2012/13 R'000 | 2011/12 R'000 |
|---------------------------------------|------|------------------|------------------|
| Travel and subsistence | | 20 | 246 |
| Advances paid to other entities | 11.1 | 10 988 | 10 988 |
| Total prepayments and advances | | 11 008 | 11 234 |

Due to austerity measures and the finalisation of Census 2011 there was a decrease in advances paid to employees for *travel and subsistence*.

11.1 Advances paid

| | Note | 2012/13 R'000 | 2011/12 R'000 |
|----------------------|------------|------------------|------------------|
| National departments | Annexure 5 | 10 988 | 10 988 |
| Total | | 10 988 | 10 988 |

The amount reflected as advances paid to national departments is in respect of services procured by GCIS on behalf of Stats SA.

12. Receivables

| | Note | Less than one year R'000 | One to three years R'000 | Older than three years R'000 | 2012/13 Total R'000 | 2011/12 Total R'000 |
|--------------------------|------|--------------------------------|--------------------------------|------------------------------------|---------------------------|---------------------------|
| Claims recoverable | 12.1 | 251 | - | - | 251 | 601 |
| Recoverable expenditure | 12.2 | 13 080 | 8 255 | 943 | 22 278 | 52 842 |
| Staff debt | 12.3 | 1 738 | 916 | 837 | 3 491 | 2 731 |
| Total receivables | | 15 069 | 9 171 | 1 780 | 26 020 | 56 174 |

12.1 Claims recoverable

| | Note | 2012/13 R'000 | 2011/12 R'000 |
|------------------------|------------|------------------|------------------|
| National departments | Annexure 3 | 53 | 145 |
| Provincial departments | Annexure 3 | 84 | 2 |
| Public entities | Annexure 3 | 114 | 454 |
| Total | | 251 | 601 |

The decrease in the claims owed by Public entities is due to an irrecoverable amount written off during the year.

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12.2 Recoverable expenditure

| | 2012/13 R'000 | 2011/12 R'000 |
|--|------------------|------------------|
| Disallowance: Damages and losses | 15 153 | 33 449 |
| Disallowance: Miscellaneous | 849 | 19 182 |
| Disallowance: Fraud | 125 | 130 |
| Debts emanating from service providers | 6 151 | 81 |
| Total | 22 278 | 52 842 |

The decrease in the Disallowance: Damages and losses account is due to cases written off and the majority of the remaining cases under investigation are related to damages to government and hired vehicles.

An overpayment of R19,073 million to a service provider was included in the *Disallowance: Miscellaneous* account during 2011/12. After receipt of a refund of R10,956 million and accounting for invoices still owed to the service provider, the balance was transferred to the departmental debt account.

12.3 Staff debt

| | 2012/13 R'000 | 2011/12 R'000 |
|-------------------------|------------------|------------------|
| Debt account | 3 456 | 2 730 |
| Salary tax debt account | 35 | 1 |
| Total | 3 491 | 2 731 |

The increase in the Debt account was caused by the late termination of contract appointments.

13. Voted funds to be surrendered to the Revenue Fund

| | Note | 2012/13 R'000 | 2011/12 R'000 |
|--|------|------------------|------------------|
| Opening balance | | 45 606 | 252 547 |
| Transfer from statement of financial performance | | - | 55 746 |
| Voted funds not requested/not received | 1 | - | (10 140) |
| Paid during the year | | (45 606) | (252 547) |
| Closing balance | | - | 45 606 |

14. Departmental revenue to be surrendered to the Revenue Fund

| | 2012/13 R'000 | 2011/12 R'000 |
|--|------------------|------------------|
| Opening balance | 106 | 268 |
| Transfer from statement of financial performance | 2 683 | 3 047 |
| Paid during the year | (2 502) | (3 209) |
| Closing balance | 287 | 106 |

15. Bank overdraft

| | 2012/13 R'000 | 2011/12 R'000 |
|--|------------------|------------------|
| Consolidated Paymaster-General account | 8 215 | 13 506 |
| Total bank overdraft | 8 215 | 13 506 |

In order to reduce its overdraft the department has implemented processes for managing cash flow more efficiently.

16. Payables – current

| | Note | 2012/13 R'000 | 2011/12 R'000 |
|---------------------------------|------|------------------|------------------|
| Advances received | 16.1 | 28 079 | 7 391 |
| Clearing accounts | 16.2 | 184 | 698 |
| Total payables – current | | 28 263 | 8 089 |

16.1 Advances received

| | Note | 2012/13 R'000 | 2011/12 R'000 |
|------------------------|------------|------------------|------------------|
| National departments | Annexure 6 | 21 390 | 3 696 |
| Provincial departments | Annexure 6 | 3 396 | - |
| Public entities | Annexure 6 | 3 293 | 3 695 |
| Total | | 28 079 | 7 391 |

A balance of R7,391 million advanced by the DTI and SARS was brought forward from the previous financial year for the Business Registration Reform project. Expenditure of R805 000 was incurred during the year and the balance of R6,586 million is carried forward to the 2013/14 financial year.

The DoT advanced an amount of R40,9 million for a National Household Travel survey to be conducted on their behalf. During the year expenditure of R22,835 million was incurred and the balance of R18,065 million is carried forward for ongoing activities in 2013/14.

To undertake the enumeration of teachers and learners in Limpopo, an amount of R12,789 million was received from the Provincial Treasury. A balance of R3,396 million is carried forward to the 2013/14 financial year after expenditure of R9,393 million had been incurred during 2012/13.

An amount of R32 000 was received from DSD for expenditure related to the printing of journals of their behalf in the 2013/14 financial year.

16.2 Clearing accounts

| | 2012/13 R'000 | 2011/12 R'000 |
|--|------------------|------------------|
| Salary income tax deductions account | 53 | 493 |
| Salary pension deductions account | 2 | 3 |
| Salary bargaining council deductions account | 9 | 1 |
| Salary reversal control account | 120 | 201 |
| Total | 184 | 698 |

17. Net cash flow available from operating activities

| | 2012/13 R'000 | 2011/12 R'000 |
|--|------------------|------------------|
| Net surplus as per statement of financial performance | 3 334 | 58 824 |
| Add back non-cash/cash movements not deemed operating activities | 38 416 | (97 469) |
| (Increase)/decrease in receivables – current | 30 154 | (36 772) |
| (Increase)/decrease in prepayments and advances | 226 | 109 017 |
| Decrease in payables – current | 20 174 | 3 557 |
| Expenditure on capital assets | 36 621 | 92 727 |
| Surrenders to Revenue Fund | (48 108) | (255 756) |
| Surrenders to RDP Fund/donor | (651) | (102) |
| Voted funds not requested/not received | - | (10 140) |
| Net cash flow generated by operating activities | 41 750 | (38 645) |

Some of the previous year's figures have been reclassified to facilitate comparison with current year disclosures.

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

| | 2012/13 R'000 | 2011/12 R'000 |
|--|------------------|------------------|
| Consolidated Paymaster-General account | (8 215) | (13 506) |
| Cash on hand | 264 | 264 |
| Cash with commercial banks (local) | 9 | 60 |
| Total | (7 942) | (13 182) |

Disclosure notes to the annual financial statements for the year ended 31 March 2013

These amounts are not recognised in the financial statements and are disclosed to enhance the usefulness of the financial statements.

19. Contingent liabilities and contingent assets

19.1 Contingent liabilities

| Liable to | Nature | Note | 2012/13 R'000 | 2011/12 R'000 |
|-------------------------------------|-----------|-------------|------------------|------------------|
| Housing loan guarantees | Employees | Annexure 2A | 124 | 63 |
| Claims against the Department | | Annexure 2B | 29 577 | 29 427 |
| Other | | Annexure 2B | 898 | 2 180 |
| Total contingent liabilities | | | 30 599 | 31 670 |

20. Commitments

| | 2012/13 R'000 | 2011/12 R'000 |
|--|------------------|------------------|
| Current expenditure | | |
| Approved and contracted | 131 290 | 39 964 |
| Approved but not yet contracted | 6 051 | 6 199 |
| | 137 341 | 46 163 |
| Capital expenditure (including transfers) | | |
| Approved and contracted | - | 6 716 |
| | - | 6 716 |
| Total commitments | 137 341 | 52 879 |

The above amounts include commitments totalling R78,012 million that are for a period longer than a year.

21. Accruals

| By economic classification | 30 days | 30+ days | 2012/13 | 2011/12 |
|----------------------------|---------------|----------|----------------|----------------|
| | R'000 | R'000 | Total R'000 | Total R'000 |
| Goods and services | 74 056 | - | 74 056 | 127 411 |
| Machinery and equipment | 222 | - | 222 | 387 |
| Total accruals | 74 278 | - | 74 278 | 127 798 |

| By programme level | 2012/13 | 2011/12 |
|-------------------------------------|---------------|----------------|
| | R'000 | R'000 |
| Administration | 50 376 | 26 217 |
| Economic Statistics | 705 | 4 396 |
| Population and Social Statistics | 1 275 | 10 890 |
| Methodology and Standards | 82 | 296 |
| Statistical Support and Informatics | 5 861 | 22 712 |
| Corporate Relations | 5 726 | 8 691 |
| Survey Operations | 3 261 | 54 596 |
| Recoverable projects | 6 992 | - |
| Total accruals | 74 278 | 127 798 |

The accruals reflected for Administration include invoices related to property payments.

22. Employee benefits

| | 2012/13 | 2011/12 |
|-----------------------------------|----------------|---------------|
| | R'000 | R'000 |
| Leave entitlement | 66 797 | 45 979 |
| Service bonus (thirteenth cheque) | 27 629 | 25 171 |
| Capped leave commitments | 20 287 | 18 992 |
| Total employee benefits | 114 713 | 90 142 |

The leave entitlement value includes negative leave credits to the value of R0,747 million which is a norm as employees are allowed to take leave before their leave days accrue to them and, should the employee resign before working back leave taken, the amounts are recovered.

23. Lease commitments

23.1 Operating leases expenditure

| | Buildings and other fixed structures R'000 | Machinery and equipment R'000 | Total R'000 |
|---|--|--|----------------|
| 2012/13 | | | |
| Not later than one year | 128 202 | 50 241 | 178 443 |
| Later than one year and not later than five years | 333 444 | 167 514 | 500 958 |
| Later than five years | 36 805 | - | 36 805 |
| Total lease commitments | 498 451 | 217 755 | 716 206 |

The increase in the lease commitments is due to new lease agreements for vehicles.

| | | | |
|---|----------------|--------------|----------------|
| 2011/12 | | | |
| Not later than one year | 127 261 | 7 256 | 134 517 |
| Later than one year and not later than five years | 345 966 | - | 345 966 |
| Later than five years | 54 890 | - | 54 890 |
| Total lease commitments | 528 117 | 7 256 | 535 373 |

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23.2 Finance leases expenditure

| | Buildings and other fixed structures R'000 | Machinery and equipment R'000 | Total R'000 |
|---|--|--|----------------|
| 2012/13 | | | |
| Not later than one year | - | 5 829 | 5 829 |
| Later than one year and not later than five years | - | 1 549 | 1 549 |
| Total lease commitments | - | 7 378 | 7 378 |
| 2011/12 | | | |
| Not later than one year | - | 9 614 | 9 614 |
| Later than one year and not later than five years | - | 7 285 | 7 285 |
| Total lease commitments | - | 16 899 | 16 899 |
| Less: Finance costs | - | (1 269) | (1 269) |
| Total present value of lease liabilities | - | 15 630 | 15 630 |

24. Irregular expenditure

24.1 Reconciliation of irregular expenditure

| | Note | 2012/13 R'000 | 2011/12 R'000 |
|---|------|------------------|------------------|
| Opening balance | | 8 847 | 6 223 |
| Adjustment to opening balance | | (51) | - |
| Irregular expenditure – relating to current year | 24.3 | 139 | 2 768 |
| Less: Amounts condoned | 24.4 | (1 786) | (144) |
| Less: Amounts receivable (not condoned) | 24.5 | (1) | - |
| Irregular expenditure awaiting condonement | 24.6 | 7 148 | 8 847 |

24.2 Analysis of irregular expenditure awaiting condonement per age classification

| | 2012/13 R'000 | 2011/12 R'000 |
|---------------|------------------|------------------|
| Current year | 120 | 2 624 |
| Prior year(s) | 7 028 | 6 223 |
| Total | 7 148 | 8 847 |

24.3 Details of irregular expenditure – current year

| Incident | Disciplinary steps taken / Criminal proceedings | 2012/13 R'000 |
|---|--|------------------|
| Procurement of plant hire services without following SCM procedures | Under investigation, sanctions will be implemented | 116 |
| Extension of cleaning services without following SCM procedures | Corrective actions were recommended | 17 |
| Procurement of car wash services without following SCM procedures | Under investigation, sanctions will be implemented | 5 |
| Extension of car hire without the prescribed approval | Corrective actions were recommended | 1 |
| | | 139 |

24.4 Details of irregular expenditure condoned

| Incident | Condoned by (condoning authority) | 2012/13 R'000 |
|--|-----------------------------------|------------------|
| A transfer payment to a university without the prescribed approval | National Treasury | 1 000 |
| Appointment of 32 contract employees for Census 2011 in contravention of the Public Service Regulations | Accounting Officer | 366 |
| Three cases of non-compliance to SCM prescripts; failure of officials to disclose a conflict of interest | Accounting Officer | 348 |
| One case of non-compliance to the procurement policy | Accounting Officer | 55 |
| Extension of cleaning services without following SCM procedures | Chief Financial Officer | 17 |
| | | 1 786 |

24.5 Details of irregular expenditure recoverable (not condoned)

| Incident | Condoned by (condoning authority) | 2012/13 R'000 |
|---|--|------------------|
| Extension of car hire without the prescribed approval | Approved for recovery by Chief Financial Officer | 1 |
| | | 1 |

24.6 Details of irregular expenditure under investigation

| Incident | 2012/13 R'000 |
|---|------------------|
| Appointments of three foreign nationals were incorrectly processed as permanent instead of contract | 6 993 |
| Procurement of plant hire services without following SCM procedures | 116 |
| Appointment of an employee over 65 years old, not approved by the relevant executive authority | 30 |
| Appointment a foreign national without the required work permit | 5 |
| Procurement of car wash services without following SCM procedures | 4 |
| | 7 148 |

25. Fruitless and wasteful expenditure

25.1 Reconciliation of fruitless and wasteful expenditure

| | Note | 2012/13 R'000 | 2011/12 R'000 |
|--|------|------------------|------------------|
| Opening balance | | 647 | 480 |
| Fruitless and wasteful expenditure – relating to current year | 25.3 | 6 710 | 788 |
| Less: Amounts resolved | | (1 932) | (621) |
| Less: Amounts transferred to receivables for recovery | | (21) | - |
| Fruitless and wasteful expenditure awaiting condonement | | 5 404 | 647 |

25.2 Analysis of fruitless and wasteful expenditure awaiting condonement per economic classification

| | 2012/13 R'000 | 2011/12 R'000 |
|--------------|------------------|------------------|
| Current | 5 404 | 647 |
| Total | 5 404 | 647 |

25.3 Analysis of current year's fruitless and wasteful expenditure

| Incident | Disciplinary steps taken/criminal proceedings | 2012/13 R'000 |
|--|---|------------------|
| Services procured and paid for, but not utilised | Under investigation | 5 398 |
| | Investigated, no disciplinary steps taken | 1 302 |
| | Investigated, transferred to receivables for recovery | 10 |
| | | 6 710 |

26. Related party transactions

Stats SA reports to the Minister in the Presidency responsible for the National Planning Commission and no other entities are included in the Minister's portfolio.

However, the following entities are regarded as related parties as transactions were not undertaken at arm's length:

| | 2012/13 R'000 | 2011/12 R'000 |
|--|------------------|------------------|
| In kind goods and services provided / received | | |
| • Department of Basic Education Transfer of assets without remuneration – furniture, office and computer equipment | 2 340 | 10 889 |
| • Department of Public Works (Limpopo) Use of office space by Stats SA without payment – approximately 200 m ² space in Thohoyandou | 219 | - |
| • Department of Rural Development and Land Reform Transfer of assets without remuneration – data capturing devices for the <i>War on Poverty</i> programme | - | 4 328 |
| • Overstrand Municipality Loan of assets without remuneration – 56 GPS devices | - | 783 |
| Total | 2 559 | 16 000 |

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27. Key management personnel

| | No. of individuals | 2012/13 R'000 | 2011/12 R'000 |
|--|-----------------------|------------------|------------------|
| Officials: | | | |
| Levels 15 to 16 | 7 | 8 099 | 8 586 |
| Level 14 | 50 | 44 446 | 36 892 |
| Family members of key management personnel | 8 | 3 074 | 2 683 |
| Total | | 55 619 | 48 161 |

The Chief Financial Officer has been included under level 14.

Executive managers on personal notches (higher than level 14) have also been included under level 14.

28. Impairment

| | 2012/13 R'000 | 2011/12 R'000 |
|---------------|------------------|------------------|
| Other debtors | 744 | 2 767 |
| Staff debtors | 68 | 9 |
| Total | 812 | 2 776 |

Other debtors represents damages and losses that have prescribed or are known to be irrecoverable and the decrease in the impairment amount is related to the large number of cases written off during the year.

29. Provisions

| | 2012/13 R'000 | 2011/12 R'000 |
|--|------------------|------------------|
| Claims under investigation | 14 400 | 30 644 |
| Arrears payments: 37% service benefit for contract workers | 104 | 123 |
| Total | 14 504 | 30 767 |

The claims under investigation relates mainly to damages and losses to hired vehicles and the decrease in the provision is due to the large number of cases written off during the year.

30. Movable tangible capital assets

Movement in movable tangible capital assets per asset register for the year ended 31 March 2013

| | Opening balance R'000 | Current year adjustments to prior year balances R'000 | Additions R'000 | Disposals R'000 | Closing balance R'000 |
|--|-----------------------------|--|--------------------|--------------------|-----------------------------|
| Machinery and equipment | | | | | |
| Transport assets | 249 | - | - | 122 | 127 |
| Computer equipment | 246 039 | 383 | 7 357 | 8 559 | 245 220 |
| Furniture and office equipment | 89 031 | 39 | 249 | 1 303 | 86 016 |
| Other machinery and equipment | 2 176 | 149 | 1 624 | 187 | 3 762 |
| Total movable tangible capital assets | 337 495 | 571 | 9 230 | 10 171 | 337 125 |

30.1 Additions

Additions to movable tangible capital assets per asset register for the year ended 31 March 2013

| | Cash R'000 | Non-cash R'000 | (Capital work in progress – current costs and finance lease payments) R'000 | Received current year, not paid (paid current year, received prior year) R'000 | Total R'000 |
|---|---------------|-------------------|---|---|----------------|
| Machinery and equipment | | | | | |
| Transport assets | - | - | - | - | - |
| Computer equipment | 7 191 | 166 | - | - | 7 357 |
| Furniture and office equipment | 10 256 | 18 | (10 025) | - | 249 |
| Other machinery and equipment | 1 606 | 18 | - | - | 1 624 |
| Total additions to movable tangible capital assets | 19 053 | 202 | (10 025) | - | 9 230 |

30.2 Disposals

Disposals of movable tangible capital assets per asset register for the year ended 31 March 2013

| | Sold for cash R'000 | Transfer out or destroyed or scrapped R'000 | Total disposal R'000 | Cash received Actual R'000 |
|--|------------------------|--|----------------------------|-------------------------------------|
| Machinery and equipment | | | | |
| Transport assets | - | 122 | 122 | - |
| Computer equipment | - | 8 559 | 8 559 | - |
| Furniture and office equipment | - | 1 303 | 1 303 | - |
| Other machinery and equipment | - | 187 | 187 | - |
| Total disposal of movable tangible capital assets | - | 10 171 | 10 171 | - |

Disposals include amounts that were approved on 26 May 2013, after the reporting date.

30.3 Movement for 2011/12

Movement in movable tangible capital assets per asset register for the year ended 31 March 2012

| | Opening balance R'000 | Additions R'000 | Disposals R'000 | Closing balance R'000 |
|--|-----------------------------|--------------------|--------------------|-----------------------------|
| Machinery and equipment | | | | |
| Transport assets | 249 | - | - | 249 |
| Computer equipment | 208 160 | 46 561 | 8 682 | 246 039 |
| Furniture and office equipment | 65 520 | 29 243 | 5 732 | 89 031 |
| Other machinery and equipment | 160 | 2 135 | 119 | 2 176 |
| Total movable tangible capital assets | 274 089 | 77 939 | 14 533 | 337 495 |

30.4 Minor assets

Movement in minor assets per asset register for the year ended 31 March 2013

| | Intangible assets R'000 | Machinery and equipment R'000 | Total R'000 |
|---|-------------------------------|-------------------------------------|----------------|
| Opening balance | 9 | 54 306 | 54 315 |
| Current year adjustments to prior year balances | - | 193 | 193 |
| Additions | 5 | 866 | 871 |
| Disposals | (9) | (1 131) | (1 140) |
| Total minor assets | 5 | 54 234 | 54 239 |

Disposals include amounts that were approved on 26 May 2013, after the reporting date.

| | Intangible assets | Machinery and equipment | Total |
|-------------------------------------|----------------------|----------------------------|---------------|
| Number of R1 minor assets | 27 | 8 639 | 8 666 |
| Number of minor assets at cost | 2 | 43 401 | 43 403 |
| Total number of minor assets | 29 | 52 040 | 52 069 |

Movement in minor assets per asset register for the year ended 31 March 2012

| | Intangible assets R'000 | Machinery and equipment R'000 | Total R'000 |
|---|-------------------------------|-------------------------------------|----------------|
| Opening balance | 98 | 36 215 | 36 313 |
| Current year adjustments to prior year balances | - | 696 | 696 |
| Additions | - | 19 896 | 19 896 |
| Disposals | (89) | (2 501) | (2 590) |
| Total minor assets | 9 | 54 306 | 54 315 |

| | Intangible assets | Machinery and equipment | Total |
|-------------------------------------|----------------------|----------------------------|---------------|
| Number of R1 minor assets | 28 | 9 305 | 9 333 |
| Number of minor assets at cost | 3 | 43 587 | 43 590 |
| Total number of minor assets | 31 | 52 892 | 52 923 |

30.5 Movable assets written off

Movable assets written off for the year ended 31 March 2013

| | Intangible assets R'000 | Machinery and equipment R'000 | Total R'000 |
|---|-------------------------------|-------------------------------------|----------------|
| Assets written off | - | 11 363 | 11 363 |
| Total movable assets written off | - | 11 363 | 11 363 |

Movable assets written off for the year ended 31 March 2012

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

31. Intangible capital assets

Movement in intangible capital assets per asset register for the year ended 31 March 2013

| | Opening balance R'000 | Current year adjustments to prior year balances R'000 | Additions R'000 | Disposals R'000 | Closing balance R'000 |
|--|-----------------------------|---|--------------------|--------------------|-----------------------------|
| Computer software | 20 280 | 216 | 17 657 | 397 | 37 756 |
| Total intangible capital assets | 20 280 | 216 | 17 657 | 397 | 37 756 |

31.1 Additions

Additions to intangible capital assets per asset register for the year ended 31 March 2013

| | 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 |
|---|---------------|-------------------|--|--|----------------|
| Computer software | 17 568 | 89 | - | - | 17 657 |
| Total additions to intangible capital assets | 17 568 | 89 | - | - | 17 657 |

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31.2 Disposals

Disposals of intangible capital assets per asset register for the year ended 31 March 2013

| | Sold for cash R'000 | Transfer out or destroyed or scrapped R'000 | Total disposal R'000 | Cash received Actual R'000 |
|--|------------------------|--|-------------------------|----------------------------------|
| Computer software | - | 397 | 397 | - |
| Total disposal of intangible capital assets | - | 397 | 397 | - |

Disposals include amounts that were approved on 26 May 2013, after the reporting date.

31.3 Movement for 2011/12

Movement in intangible capital assets per asset register for the year ended 31 March 2012

| | Opening balance R'000 | Additions R'000 | Disposals R'000 | Closing balance R'000 |
|--|-----------------------------|--------------------|--------------------|-----------------------------|
| Computer software | 32 285 | 3 392 | 15 397 | 20 280 |
| Total intangible capital assets | 32 285 | 3 392 | 15 397 | 20 280 |

Annexures to the annual financial statements for the year ended 31 March 2013

Annexure 1A: Statement of transfers to departmental agencies and accounts for the year ended 31 March 2013

| Departmental agency/ account | 2012/13 | | | | Transfer | | Percentage of available funds transferred % | 2011/12 Final appropriation R'000 |
|--|------------------------------------|--------------------|----------------------|-----------------------------|-----------------------------|---------------------------------------|---|--|
| | Transfer allocation | | | Total available R'000 | Actual transfer R'000 | Amount not transferred R'000 | | |
| | Adjusted appropriation R'000 | Rollovers R'000 | Adjustments R'000 | | | | | |
| Transfers | | | | | | | | |
| South African Broadcasting Corporation | - | - | 3 | 3 | 3 | - | 100,0 | - |
| Total | - | - | 3 | 3 | 3 | - | | - |

Annexure 1B: Statement of transfers to universities and technikons for the year ended 31 March 2013

| University/Technikon | 2012/13 | | | | Transfer | | Percentage of available funds transferred % | 2011/12 Final appropriation R'000 |
|---------------------------------|------------------------------------|--------------------|----------------------|-----------------------------|-----------------------------|---------------------------------------|---|--|
| | Transfer allocation | | | Total available R'000 | Actual transfer R'000 | Amount not transferred R'000 | | |
| | Adjusted appropriation R'000 | Rollovers R'000 | Adjustments R'000 | | | | | |
| Transfers | | | | | | | | |
| University of Stellenbosch | 6 348 | - | (348) | 6 000 | 6 000 | - | 100,0 | - |
| University of Cape Town | 1 000 | - | - | 1 000 | 1 000 | - | 100,0 | - |
| University of KwaZulu-Natal | 500 | - | - | 500 | 500 | - | 100,0 | 500 |
| University of the Witwatersrand | 500 | - | - | 500 | 500 | - | 100,0 | 500 |
| Total | 8 348 | - | (348) | 8 000 | 8 000 | - | | 1 000 |

Annexure 1C: Statement of transfers to foreign governments and international organisations for the year ended 31 March 2013

| Foreign government/ International organisation | 2012/13 | | | | Transfer | | 2011/12 |
|---|------------------------------------|--------------------|----------------------|-----------------------------|-----------------------------|---|---------------------------------|
| | Transfer allocation | | | Total available R'000 | Actual transfer R'000 | Percentage of available funds transferred % | Final appropriation R'000 |
| | Adjusted appropriation R'000 | Rollovers R'000 | Adjustments R'000 | | | | |
| Transfers | | | | | | | |
| Institut National de la Statistique of Abidijan - sponsorship of the 8th ASSD | 650 | - | - | 650 | 650 | 100,0 | - |
| Total | 650 | - | - | 650 | 650 | | - |

Annexure 1D: Statement of transfers to non-profit institutions for the year ended 31 March 2013

| Non-profit institutions | 2012/13 | | | | Expenditure | | 2011/12 |
|--|------------------------------------|--------------------|----------------------|-----------------------------|-----------------------------|---|---------------------------------|
| | Transfer allocation | | | Total available R'000 | Actual transfer R'000 | Percentage of available funds transferred % | Final appropriation R'000 |
| | Adjusted appropriation R'000 | Rollovers R'000 | Adjustments R'000 | | | | |
| Transfers | | | | | | | |
| Sponsorship to SASA for annual conference | 1 185 | - | (1 090) | 95 | 95 | 100,0 | - |
| Total | 1 185 | - | (1 090) | 95 | 95 | | - |

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Annexure 1E: Statement of transfers to households for the year ended 31 March 2013

| Households | 2012/13 | | | | Expenditure | | 2011/12 |
|----------------------------|------------------------------------|--------------------|----------------------|-----------------------------|-----------------------------|---|---------------------------------|
| | Transfer allocation | | | Total available R'000 | Actual transfer R'000 | Percentage of available funds transferred % | Final appropriation R'000 |
| | Adjusted appropriation R'000 | Rollovers R'000 | Adjustments R'000 | | | | |
| Transfers | | | | | | | |
| Leave gratuity | 120 | - | 6 034 | 6 154 | 6 162 | 100,1 | 10 698 |
| Bursaries to non-employees | 5 000 | - | 159 | 5 159 | 5 160 | 100,0 | 6 650 |
| Claims against the state | - | - | 1 302 | 1 302 | 1 292 | 99,2 | 614 |
| Injury on duty | - | - | 104 | 104 | 103 | 99,0 | 64 |
| Total | 5 120 | - | 7 599 | 12 719 | 12 717 | | 18 026 |

Annexure 1F: Statement of aid assistance received for the year ended 31 March 2013

| Name of donor | Purpose | Opening balance R'000 | Revenue R'000 | Expenditure R'000 | Surrendered to RDP Fund/donor R'000 | Closing balance R'000 |
|--------------------------------|--|-----------------------------|------------------|----------------------|--|-----------------------------|
| <u>Received in cash</u> | | | | | | |
| Foreign: RDP | | | | | | |
| UNPFA | To provide financial support to the ASSD Secretariat and regional capacity building initiatives. | - | 674 | 490 | 184 | - |
| WHO | To provide financial support to the ASSD Secretariat on the African Program on Accelerated Development of Civil Registration and Vital Statistics. | - | 597 | 130 | 467 | - |
| Total | | - | 1 271 | 620 | 651 | - |

Annexure 1G: Statement of gifts, donations and sponsorships made and remissions, refunds and payments made as an act of grace for the year ended 31 March 2013

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| Nature of gift, donation or sponsorship | 2012/13 R'000 | 2011/12 R'000 |
|---|------------------|------------------|
| <u>Paid in cash</u> | | |
| Trophy purchased for the ASSD conference | - | 1 |
| Travel costs for NGO members attending UN Commission on Status of Women | - | 5 |
| Subtotal | - | 6 |
| <u>Remissions, refunds, and payments made as an act of grace</u> | | |
| Payments made to the next of kin of deceased employees | 105 | 70 |
| Subtotal | 105 | 70 |
| Total | 105 | 76 |

Annexure 2A: Statement of financial guarantees issued as at 31 March 2013 (Local)

| Guarantor institution | Original guaranteed capital amount R'000 | Opening balance 1 April 2012 R'000 | Adjustments to opening balance R'000 | Guarantees issued during the year R'000 | Guarantees repayments/cancelled/reduced/ released during the year R'000 | Revaluations R'000 | Closing balance 31 March 2013 R'000 | Guaranteed interest outstanding 31 March 2013 R'000 | Realised losses not recoverable, i.e. claims paid out R'000 |
|-----------------------|--|------------------------------------|--------------------------------------|---|---|--------------------|-------------------------------------|---|---|
| Housing | | | | | | | | | |
| First Rand Bank | 38 | 63 | - | - | (25) | - | 38 | - | - |
| Nedcor | 86 | - | - | 86 | - | - | 86 | - | - |
| Total | 124 | 63 | - | 86 | (25) | - | 124 | - | - |

Annexure 2B: Statement of contingent liabilities as at 31 March 2013

| Nature of liability | Opening balance 1 April 2012 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 2013 R'000 |
|---|------------------------------------|--|--|-------------------------------|-------------------------------------|
| Claims against the Department | | | | | |
| University of Pretoria – 50% of liability payable based on outcome of the due diligence | 5 249 | - | - | - | 5 249 |
| Claims relating to labour relations | 1 030 | 150 | - | - | 1 180 |
| Motion Boikanyo | 3 015 | - | - | - | 3 015 |
| Light Views | 20 133 | - | - | - | 20 133 |
| Subtotal | 29 427 | 150 | - | - | 29 577 |
| Other | | | | | |
| Claims from third parties as a result of (hired) vehicle accidents involving the Department's employees | 2 180 | 541 | (1 823) | - | 898 |
| Subtotal | 2 180 | 541 | (1 823) | - | 898 |
| Total | 31 607 | 691 | (1 823) | - | 30 475 |

Annexure 3: Claims recoverable

| Government entity | Confirmed balance outstanding | | Unconfirmed balance outstanding | | Total | |
|---|-------------------------------|---------------------|---------------------------------|---------------------|---------------------|---------------------|
| | 31/03/2013 R'000 | 31/03/2012 R'000 | 31/03/2013 R'000 | 31/03/2012 R'000 | 31/03/2013 R'000 | 31/03/2012 R'000 |
| Department | | | | | | |
| Department of Correctional Services | - | - | 20 | 55 | 20 | 55 |
| Department of Trade and Industry | - | - | 2 | - | 2 | - |
| Department of Transport | 31 | - | - | - | 31 | - |
| Department of Education (Gauteng) | - | 2 | - 5 | - | 5 | 2 |
| Department of Health (Gauteng) | - | - | 56 | - | 56 | - |
| Department of Agricultural, Rural Development and Land Affairs (Mpumalanga) | - | - | 23 | - | 23 | - |
| Department of Justice | - | 57 | - | - | - | 57 |
| Department of Labour | - | 33 | - | - | - | 33 |
| | 31 | 92 | 106 | 55 | 137 | 147 |
| Other government entities | | | | | | |
| South African Revenue Service | - | - | 82 | 410 | 82 | 410 |
| National Agricultural Marketing Council | - | - | 32 | 30 | 32 | 30 |
| Government Pension Administration | - | - | - | 14 | - | 14 |
| | - | - | 114 | 454 | 114 | 454 |
| Total | 31 | 92 | 220 | 509 | 251 | 601 |

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Annexure 4: Inventory

| | 2012/13 | | 2011/12 | |
|---------------------------------|----------------|--------------|----------------|--------------|
| | Quantity | R'000 | Quantity | R'000 |
| Opening balance | 166 319 | 6 013 | 116 764 | 3 868 |
| Add: Additions/purchases – cash | 171 158 | 9 881 | 3 995 214 | 37 312 |
| Less: Disposals | - | - | (144) | (21) |
| Less: Issues | (137 285) | (9 406) | (3 945 515) | (35 146) |
| Closing balance | 200 192 | 6 488 | 166 319 | 6 013 |

Annexure 5: Inter-entity advances paid

| Entity | Confirmed balance outstanding | | Unconfirmed balance outstanding | | Total | |
|---|-------------------------------|---------------------|---------------------------------|---------------------|---------------------|---------------------|
| | 31/03/2013 R'000 | 31/03/2012 R'000 | 31/03/2013 R'000 | 31/03/2012 R'000 | 31/03/2013 R'000 | 31/03/2012 R'000 |
| National departments | | | | | | |
| Government Communications and Information Systems | - | - | 10 988 | 10 988 | 10 988 | 10 988 |
| Total | - | - | 10 988 | 10 988 | 10 988 | 10 988 |

Annexure 6: Inter-entity advances received

| Entity | Confirmed balance outstanding | | Unconfirmed balance outstanding | | Total | |
|----------------------------------|-------------------------------|---------------------|---------------------------------|---------------------|---------------------|---------------------|
| | 31/03/2013 R'000 | 31/03/2012 R'000 | 31/03/2013 R'000 | 31/03/2012 R'000 | 31/03/2013 R'000 | 31/03/2012 R'000 |
| National departments | | | | | | |
| Department of Trade and Industry | - | - | 3 293 | 3 696 | 3 293 | 3 696 |
| Department of Transport | - | - | 18 065 | - | 18 065 | - |
| Department of Social Development | - | - | 32 | - | 32 | - |
| | - | - | 21 390 | 3 696 | 21 390 | 3 696 |
| Provincial departments | | | | | | |
| Limpopo Provincial Treasury | - | - | 3 396 | - | 3 396 | - |
| | - | - | 3 396 | - | 3 396 | - |
| Public entities | | | | | | |
| South African Revenue Service | - | - | 3 293 | 3 695 | 3 293 | 3 695 |
| | - | - | 3 293 | 3 695 | 3 293 | 3 695 |
| Total | - | - | 28 079 | 7 391 | 28 079 | 7 391 |

QUALIFICATIONS: EXECUTIVE MANAGERS

| | NAME | QUALIFICATION | INSTITUTION |
|----|------------------------|---|---|
| 1. | Ms Yandiswa Mpetsheni | <ul style="list-style-type: none"> • BA (Geography) • BAHons (Geography) • Higher Education Diploma • MPhil (Social Research Methods) | University of the Western Cape University of the Western Cape University of the Western Cape University of Stellenbosch |
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List of abbreviations and acronyms

| | |
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| AENE | Adjustment Estimates of National Expenditure |
| AfDB | African Development Bank |
| AFS | Annual Financial Statistics |
| AGM | Annual General Meeting |
| AGROST | African Group on Statistics Training |
| AGSA | Auditor-General South Africa |
| AGSHA | Africa Group on Statistical Harmonisation |
| AIDS | Acquired Immune Deficiency Syndrome |
| AME | Average monthly earnings |
| ANC | African National Congress |
| APAI | African Programme on Accelerated Improvement |
| ASSD | Africa Symposium on Statistical Development |
| AUC | African Union Commission |
| BAS | Basic Accounting System |
| BAUD | Bar-coded Asset Audit |
| BEE | Black Economic Empowerment |
| BRICS | Brazil, Russia, India, China and South Africa |
| BRRP | Business Registration Reform Project |
| CCMA | Commission for Conciliation, Mediation and Arbitration |
| CDC | Continuous data collection |
| CFO | Chief Financial Officer |
| CIPC | Companies and Intellectual Properties Commission |
| CIPRO | Companies and Intellectual Property Registration Office |
| CM | Change Management |
| COIA | Commission on Information and Accountability |
| Contralesa | Congress of Traditional Leaders of South Africa |
| COGTA | Cooperative Governance and Traditional Affairs |
| COGHSTA | Cooperative governance, human settlements and traditional affairs |
| CPI | Consumer price index |
| CRM | Customer Relationship Management |
| CRUISE | Centre for Regional and Urban Innovation and Statistical Exploration |
| CRVS | Civil Registration and Vital Statistics |
| DAFF | Department of Agriculture, Forestry and Fisheries |
| DBE | Department of Basic Education |
| DCMS | Data Collection Management System |
| DDG | Deputy Director-General |
| DEDET | Department of Economic Development, Environment and Tourism |
| DHIS | District Health Information System |
| DMT | Data Management and Technology |
| DoE | Department of Education |

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| DoH | Department of Health |
| DPC | Data Processing Centre |
| DPSA | Department of Public Service and Administration |
| DPW | Department of Public Works |
| DQAT | Data Quality Assurance Team |
| DST | Department of Science and Technology |
| DTI | Department of Trade and Industry |
| DTS | Domestic Tourism Survey |
| EA | Enumeration area |
| EAP | Employee Assistance Programme |
| EE | Employment Equity |
| EM | Executive Manager |
| ENE | Estimates of National Expenditure |
| EWS | Early Warning System |
| Exco | Executive Committee |
| FMLS | Facilities Management, Logistics and Security |
| GDP | Gross domestic product |
| GDPR | Gross domestic product (regional) |
| GHS | General Household Survey |
| GIS | Geographic Information System |
| HDI | Historically Disadvantaged Individual |
| HIV | Human Immunodeficiency Virus |
| HMN | Health Metrics Network |
| HOD | Head of Department |
| HR | Human Resources |
| HRM | Human Resources Management |
| ICP | International Comparisons Programme |
| ICT | Information Communication Technology |
| IDP | Integrated Development Plan |
| IES | Income and Expenditure Survey |
| IFWS | Integrated fieldwork strategy |
| IT | Information Technology |
| IYM | In-year monitoring |
| KZN | KwaZulu-Natal |
| LCS | Living Conditions Survey |
| LOGIS | Logistical Information System |
| LSS | Large Sample Survey |
| MDG | Millennium Development Goal |
| MoU | Memorandum of Understanding |
| MP | Minister in the Presidency |
| MTEF | Medium-term Expenditure Framework |
| NA | National Accounts |

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| NCC | National Coordination Committee |
| NCOS | National Certificate in Official Statistics |
| NQAF | National Quality Assurance Framework |
| NSDS | National Statistical Development Strategy |
| NSS | National Statistics System |
| NSSD | National Strategy for Sustainable Development |
| NHTS | National Household Transport Survey |
| NT | National Treasury |
| NTS | National Transport Survey |
| OPSC | Office of the Public Service Commission |
| PASA | Population Association of South Africa |
| Persal | Personnel Salary System |
| PES | Post-enumeration Survey |
| PFMA | Public Finance Management Act |
| PPI | Producer price index |
| PPP | Public Private Partnership |
| PSETA | Public Service Sector Education and Training Authority |
| PSR | Public Service Regulations |
| PSU | Primary sampling unit |
| QES | Quarterly Employment Statistics |
| QLFS | Quarterly Labour Force Survey |
| RDP | Reconstruction and Development Programme |
| RECs | Regional Economic Communities |
| RFP | Request for Proposal |
| RRSF | Reference Referral Strategic Framework |
| SA | South Africa |
| SADC | Southern African Development Community |
| SALGA | South African Local Government Association |
| SAM | Social Accounting Matrix |
| SANEF | South African National Editors Forum |
| SANSS | South African National Statistics System |
| SAPS | South African Police Service |
| SAQA | South African Qualifications Authority |
| SARB | South African Reserve Bank |
| SARS | South African Revenue Service |
| SAS | Statistical Analysis System |
| SASA | South African Statistics Association |
| SASCO | South African Standard Classification of Occupations |
| SASQAF | South African Statistical Quality Assessment Framework |
| SCM | Supply Chain Management |
| SDLC | Systems Development Life Cycle |
| SG | Statistician-General |

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| SHaSA | Strategy for the Harmonisation of Statistics in Africa |
| SHE | Safety, health and environment |
| SIC | Standard Industrial Classification |
| SMS | Senior Management Staff |
| SNA | System of National Accounts |
| SSA | State Security Agency |
| StatCom-Africa | Statistics Commission for Africa |
| Stats SA | Statistics South Africa |
| TA | Treasury Approval |
| TSA | Tourism Satellite Account |
| UNECA | United Nations Economic Commission for Africa |
| UNICEF | United Nations Children's Fund |
| UNPFA | United Nations Population Fund |
| UNSC | United Nations Statistics Commission |
| VAT | Value added tax |
| VCT | Voluntary Counselling and Testing |
| VOCS | Victims of Crime Survey |
| YAS | Young African Statisticians |



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