

Annual Report

2012/13

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Book 2

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Contents

1. Introduction	1
2. Performance information against predetermined objectives	2
2.1 Expand the statistical information base by increasing its depth, breadth and geographic spread	4
2.2 Enhance public confidence and trust in statistics	32
2.3 Improve productivity and service delivery	50
2.4 Lead the development and coordination of statistical production within the South African National Statistics System	66
2.5 Invest in learning and growth	73
2.6 Promote international cooperation and participation in statistics	82
3. Provincial and district offices	87
List of abbreviations and acronyms	93

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', with a stylized, cursive script.

PJ Lehohla
Statistician-General

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.

A handwritten signature in black ink, appearing to read 'PJ Lehohla', with a stylized, cursive script.

PJ Lehohla
Statistician-General

1. Introduction

The Annual Report of Statistics South Africa (Stats SA) is an integral part of financial and non-financial reporting with the intention of promoting accountability and transparency. For the 2012/13 financial year, Stats SA is presenting its financial and non-financial information in two parts in order to improve ease of reading of performance information by the user as well as to enhance cost-efficiency in the production of the report. The two parts consist of:

Book 1: Includes general information, summary performance information, governance, human resource management information and detailed financial information.

The purpose of Book 1 is to provide the reader with an overview of the organisational performance, achievements and challenges as well as a detailed account of its financial performance and position.

The Auditor-General's findings are included in this book.

Book 1 is available in both print format and electronic format, and can also be accessed on the Stats SA website: www.statssa.gov.za

Book 2: Includes detailed performance information in tabular format.

The purpose of Book 2, which is mainly an extension of Book 1, is to provide a detailed account of performance information in relation to the Strategic Plan and Work Programme.

Book 2 is available in electronic format and on the Stats SA website: www.statssa.gov.za

2. Performance information against predetermined objectives

Stats SA's strategy is informed by emerging priorities as set out in the Medium Term Strategic Framework development outcomes, and the National Development Plan. In summary, these policy documents aim to improve the social, cultural and economic welfare of all South Africans. The core of Stats SA's strategy is to lead and coordinate the provision of relevant, reliable and quality statistical information that enables users to understand the dynamics of the economy and society.

In order to implement the organisational strategy, six strategic objectives were identified to drive strategic change in the statistical system. All activities and projects in the organisation are aligned to these strategic themes to achieve the objectives of the organisation. For easy reference, the relevant programme and subprogramme are also included for each target. The strategic themes underpin the key areas that the organisation should excel at, in order to become the 'leading partner in quality statistics'. These strategic objectives are:

- a) To expand the statistical information base by increasing its depth, breadth and geographic spread;
- b) To enhance public confidence and trust in statistics;
- c) To improve productivity and service delivery;
- d) To lead the development and coordination of statistical production within the South African National Statistics System;
- e) To invest in the learning and growth of the organisation; and
- f) To promote international cooperation and participation in statistics.

The following is a detailed performance report against the strategic plan and annual performance targets as outlined in the Strategic Plan and Work Programme respectively.



2.1 Strategic objective: Expand the statistical information base by increasing its depth, breadth and geographic spread

The key strategic thrust is to expand and improve the measurement of statistical information in the following ten areas:

- Economic growth and transformation
- Prices
- Employment, job creation and decent work
- Life circumstances, service delivery and poverty
- Population dynamics
- Sustainable resource management
- Health
- Education
- Safety and security
- Rural development, food security and land reform

These activities are executed through the Economic Statistics, and Population and Social Statistics programmes. The following was achieved in these areas:

4

2.1.1 Economic growth and transformation

Policy context: Slowing world economic growth, an unresolved financial crisis in the Euro area and a sluggish recovery in the United States all point to extended difficulties in the global outlook. Inflationary pressures have emerged in several countries, including China. Rising income inequality and high unemployment have fuelled widespread public indignation. Although South Africa has seen positive growth since the 2009 recession, job creation has been weak. The volatility of the rand has harmed economic activity. Revenue has slowed down and the budget deficit has increased (Medium Term Budget Policy Statement, 2011).

Stats SA measures economic growth in the following ten sectors:

- Agriculture, hunting, forestry and fishing
- Mining and quarrying
- Manufacturing
- Electricity, gas and water supply
- Construction
- Wholesale and retail trade; repair of motor vehicles, motor cycles and personal and household goods; hotels and restaurants
- Transport, storage and communication
- Financial intermediation, insurance, real estate and business services
- Community, social and personal services
- Government services

The following table outlines the achievements against set targets for measuring economic growth in the Strategic Plan:

Table 1: Strategic Plan Targets

Strategic objectives	Actual achievement 2011/12	Planned target 2012/13	Actual achievement 2012/13	Deviation from planned target to actual achievement for 2012/13	Comment on deviations
Programme 2: Economic Statistics (Subprogramme: National Accounts)					
<i>Gross Domestic Product</i>					
Provide information about the level of economic activity	Published quarterly and regional GDP on 10 sectors, and annual GDP on 34 sectors of the economy as scheduled	Publish quarterly and annual GDP	Published quarterly and regional GDP on 10 sectors, and annual GDP on 34 sectors of the economy as scheduled		
	Included additional questions in surveys as a first phase to collect the necessary data required to introduce the System of National Accounts for 2008	Monitor progress on the implemented new changes from the survey areas	Monitored progress through regular meetings with survey areas to discuss the feedback on data received from industries on the additional questions in the surveys		
	Published supply and use tables as scheduled	Publish supply and use tables	Published supply and use tables as scheduled		
Programme 2: Economic Statistics (Subprogramme: Short-term Indicators and Large Sample Surveys)					
<i>Industrial statistics: Agriculture, hunting, forestry and fishing; Mining and quarrying; Manufacturing; Electricity, gas and water supply; Construction; Wholesale and retail trade, repair of motor vehicles, motorcycles and personal and household goods; Hotels and restaurants; Transport, storage and communication; Real estate and business services; Community, social and personal services</i>					
Provide statistical information on the primary, secondary, tertiary and transport sectors of the economy	Published monthly, quarterly and annual statistical releases on 8 economic sectors as scheduled	Publish monthly, quarterly and annual statistical releases on 8 economic sectors	Published monthly, quarterly and annual statistical releases on 8 economic sectors as scheduled		
	Introduced quality improvements: <ul style="list-style-type: none"> Seasonal adjustments Deflators 	Enhance surveys on: <ul style="list-style-type: none"> Transport Construction Communication 	Compiled research reports on Transport, Communication and Real Estate	Real Estate research was reprioritised over construction	No implementation due to budgetary constraints. Researching of additional short-term series cannot be undertaken until the three that were completed successfully are funded and implemented
	Researched incremental process of introducing a series of new surveys to address the information gap	Introduce collection of financial and product details in the LSS on 5-digit level	The introduction of financial and product details in the LSS on 5-digit level was not done		Due to funding constraints

Table 1: Strategic Plan Targets (continued)

Strategic objectives	Actual achievement 2011/12	Planned target 2012/13	Actual achievement 2012/13	Deviation from planned target to actual achievement for 2012/13	Comment on deviations
Programme 2: Economic Statistics (Subprogramme: Financial Statistics)					
<i>Financial statistics: Forestry and fishing; Mining; Manufacturing; Electricity; Construction; Trade; Transport; Business services; Personal and related services; Government</i>					
Provide information on private sector businesses and government	Published quarterly and annual statistical releases as scheduled	Publish quarterly and annual statistics of private sector enterprises	Published quarterly and annual statistical releases as scheduled		
	Commenced with the review of the Annual Financial Statistics (AFS) and Large Sample Survey (LSS) programme	Introduce collection of all sectors in the AFS on 4-digit level	Introduced collection of all sectors in the AFS on 4-digit level	Confidentiality and methodological issues may, in some cases, mean that it is not possible to cover all sectors on 4-digit level	
	Published quarterly and annual statistical releases as scheduled	Publish quarterly and annual statistics of government	Published quarterly and annual statistical releases as scheduled		
	Researched expansion of existing datasets particularly for the national accounts	Define the public sector for South Africa for measurement of government spending in collaboration with SARB and National Treasury	The Public Sector Classification Committee has commenced its technical mandate during 2012 and has commenced with classifying the various institutions	Further research into the issues of defining the public sector, for purposes of measuring government spending, will only begin once funding is made available for this purpose	
Programme 2: Economic Statistics (Subprogramme: National Accounts)					
<i>Sustainable resource management and use: Social Accounting Matrix; Satellite Accounts; Environmental Economic Accounts</i>					
Provide information on sustainable resource management and use and about the level of economic activity	Published discussion documents on the availability of water, minerals, energy and fisheries as scheduled	Produce series of outputs as identified Discussion documents on: • Water accounts • Mineral accounts • Energy accounts • Fishery accounts	Published discussion documents on Minerals, Fisheries and Environmental Economic Accounts	Discussion document on energy was not compiled	Due to data challenges with the Department of Energy
	Released research document on input-output tables as scheduled	Research document on input-output tables ¹	Released research document on input-output tables as scheduled		
	Released report on TSA for South Africa as scheduled	Report on TSA for South Africa	Released report on TSA for South Africa as scheduled		

¹ The SAM report scheduled for 2012/13 was replaced by a research document on input-output tables due to the release of Census 2011 results.

Table 1: Strategic Plan Targets (continued)

Strategic objectives	Actual achievement 2011/12	Planned target 2012/13	Actual achievement 2012/13	Deviation from planned target to actual achievement for 2012/13	Comment on deviations
Programme 2: Economic Statistics (Subprogramme: National Accounts)					
<i>Sustainable resource management and use: Social Accounting Matrix; Satellite Accounts; Environmental Economic Accounts</i>					
Provide information on sustainable resource management and use and about the level of economic activity	Released documents on ICT discussion and non-profit institutions	Compile discussion documents on: <ul style="list-style-type: none"> • Information Communication Technology (ICT) • Non-profit organisations • Research and development² 	Released discussion documents on ICT and non-profit institutions		
Programme 2: Economic Statistics (Subprogramme: Economic Analysis and Research)					
<i>National Accounts and Research; Socio-economic integration</i>					
Conduct research on factors affecting the economy	Completed research reports on the independent calculation of all GDP estimates through production approach, implementation of 2008 SNA on South Africa's National Accounts and module on quarterly GDP in the SNA on SAS project	Build National Accounts capability and data sources	A capacity building programme was initiated in 2012 to develop knowledge in estimating, interpreting, evaluating and publishing the complete quarterly national accounts of South Africa		
	Completed research reports on calculation of GDP estimates on income approach	Compile proposals on GDP estimates from income and expenditure sides	Completed research reports on calculation of GDP estimates on income approach as scheduled		

² The TSA report replaced the discussion document on research and development.

Table 1: Strategic Plan Targets (concluded)

Strategic objectives	Actual achievement 2011/12	Planned target 2012/13	Actual achievement 2012/13	Deviation from planned target to actual achievement for 2012/13	Comment on deviations
Programme 2: Economic Statistics (Subprogramme: Economic Analysis and Research)					
<i>National Accounts and Research; Socio-economic integration</i>					
Conduct research on factors affecting the economy	Completed 5 integrative research reports on: Flash GDP quality appraisal manual, capital stock and capital productivity estimates, updated Compendium of Industrial Statistics, appraisal method of regional indicators of economic activity and flash GDP quality appraisal by a monthly indicator of total value added	Introduce an annual report on regional statistics based on VAT data	Completed as part of the integrative research report on regional estimates of key national accounts statistics from SARS and Stats SA data Completed research reports on quality assessment of Stats SA's flash GDP, the impact of innovation on SA economic development, the state of the SA economy, development of regional economic indicators, and quarterly flash estimates on GDP	The scope of the research was broadened to cover administrative SARS data in general as opposed to VAT data alone	Broadening of research scope allowed for a wider research approach to estimating national account aggregates, which would have been limited if only a single data source was considered
	Assessed quality of data sources				

The following table outlines the achievements against set targets for measuring economic growth in the Work Programme:

Table 2: Annual Performance Plan Targets

Performance indicator	Actual achievement 2011/12	Planned target 2012/13	Actual achievement 2012/13	Deviation from planned target to actual achievement for 2012/13	Comment on deviations
Programme 2: Economic Statistics (Subprogramme: National Accounts)					
<i>Gross Domestic Product</i>					
Number of quarterly releases on GDP estimates on 10 sectors of the economy	4	4	4		
Number of independent annual GDP estimates on 34 sectors of the economy	1	1	1		
Number of annual GDP estimates on 10 sectors of the economy	1	1	1		
Biannual supply and use tables	2	2	2		
Programme 2: Economic Statistics (Subprogramme: Short-term Indicators and Large Sample Surveys)					
<i>Agriculture, hunting, forestry and fishing</i>					
Number of reports and/or releases on agriculture (annual survey)	1	1	1		
<i>Mining and quarrying</i>					
Number of monthly releases on mining: production and sales, 6 weeks after the reference month based on administrative sources	12	12	12		
<i>Manufacturing</i>					
Number of monthly releases on manufacturing: production and sales with a collection rate of at least 80% (75% in special months), 6 weeks after the reference month	12	12	12		
Number of quarterly releases on manufacturing: utilisation of production capacity by large enterprises with a collection rate of at least 80% (75% in special months), 10 weeks after the reference month	4	4	4		

Table 2: Annual Performance Plan Targets (continued)

Performance indicator	Actual achievement 2011/12	Planned target 2012/13	Actual achievement 2012/13	Deviation from planned target to actual achievement for 2012/13	Comment on deviations
Programme 2: Economic Statistics (Subprogramme: Short-term Indicators and Large Sample Surveys)					
<i>Manufacturing</i>					
Number of reports and releases on manufacturing (LSS)		2	2		
<i>Electricity, gas and water supply</i>					
Number of monthly releases on generation and consumption of electricity with a collection rate of at least 95%, 5 weeks after the reference month	12	12	12		
Number of reports and releases on electricity, gas and water (LSS)	1	1	1		
<i>Construction</i>					
Number of monthly releases on building plans passed and completed with a collection rate of at least 80%, 7 weeks after the reference month	12	12	12		
Number of annual releases on selected building plans passed and completed, including municipal information, with a collection rate of at least 90%	1	1	1		
Number of annual reports on buildings completed, with a response rate of at least 95%, 20 months after year end	1	1	1		
Number of reports and releases on construction (LSS)		1	1		

Table 2: Annual Performance Plan Targets (continued)

Performance indicator	Actual achievement 2011/12	Planned target 2012/13	Actual achievement 2012/13	Deviation from planned target to actual achievement for 2012/13	Comment on deviations
Programme 2: Economic Statistics (Subprogramme: Short-term Indicators and Large Sample Surveys)					
<i>Wholesale and retail trade, repair of motor vehicles, motorcycles and personal and household goods; Hotels and restaurants</i>					
Number of monthly releases on retail trade sales with a collection rate of at least 80% (75% in special months), 7 weeks after the reference month	12	12	12		
Number of reports and releases on retail trade (LSS)	1				
Number of monthly releases on motor trade sales with a collection rate of at least 80% (75% in special months), 7 weeks after the reference month	12	12	12		
Number of reports and releases on motor trade sales (LSS)	1				
Number of monthly releases on wholesale trade sales with a collection rate of at least 80% (75% in special months), 7 weeks after the reference month	12	12	12		
Number of reports and releases on wholesale trade sales (LSS)	1				
Number of monthly releases on food and beverages with a collection rate of at least 80% (75% in special months), 8 weeks after the reference month	12	12	12		
Number of reports and releases on food and beverages (LSS)	1				
Number of monthly releases on tourist accommodation with a collection rate of at least 80% (75% in special months), 8 weeks after the reference month	12	12	12		

Table 2: Annual Performance Plan Targets (continued)

Performance indicator	Actual achievement 2011/12	Planned target 2012/13	Actual achievement 2012/13	Deviation from planned target to actual achievement for 2012/13	Comment on deviations
Programme 2: Economic Statistics (Subprogramme: Short-term Indicators and Large Sample Surveys)					
<i>Wholesale and retail trade, repair of motor vehicles, motorcycles and personal and household goods; Hotels and restaurants</i>					
Number of reports and releases on tourist accommodation (LSS)	1				
Programme 3: Population and Social Statistics (Subprogramme: Social Statistics)					
Number of annual releases on domestic tourism	1	1	1		
Programme 2: Economic Statistics (Subprogramme: Short-term Indicators and Large Sample Surveys)					
<i>Transport, storage and communication</i>					
Number of monthly releases on land transport with a collection rate of at least 80% (75% in special months), 8 weeks after the reference month	12	12	12		
Number of reports and releases on transport and storage (LSS)	1	1	1		
Number of reports and releases on post and telecommunications (LSS)	1	1	1		
<i>Financial intermediation, insurance, real estate and business services</i>					
Number of monthly releases on liquidations and insolvencies, 8 weeks after the reference month	12	12	12		
Number of monthly releases on civil cases for debt with a collection rate of at least 80% (75% in special months), 7 weeks after the reference month	12	12	12		
Number of reports on real estate and business services (LSS)	1	1	1		

Table 2: Annual Performance Plan Targets (continued)

Performance indicator	Actual achievement 2011/12	Planned target 2012/13	Actual achievement 2012/13	Deviation from planned target to actual achievement for 2012/13	Comment on deviations
Programme 2: Economic Statistics (Subprogramme: Short-term Indicators and Large Sample Surveys)					
<i>Community, social and personal services</i>					
Number of reports on community, social and personal services (LSS)					
Programme 2: Economic Statistics (Subprogramme: Financial Statistics)					
<i>Forestry and fishing; Mining; Manufacturing; Electricity; Construction; Trade; Transport; Business services; Personal and related services</i>					
Number of annual releases on financial statistics of private sector enterprises with an overall response rate of 80% (of sample)	1	1	1		
Number of annual releases on financial statistics of private sector enterprises	1	1	1		
Number of quarterly releases on financial statistics of private sector enterprises published with a quarterly lag	4	4	4		
<i>Government services</i>					
Number of annual releases on financial statistics of national government with audited data	1	1	1		
Number of annual releases on financial statistics of extra-budgetary accounts and funds with audited data	1	1	1		
Number of annual releases on financial statistics of provincial government with audited data	1	1	1		
Number of annual releases on financial statistics of higher education institutions with audited data	1	1	1		
Number of annual releases on financial statistics of consolidated general government with audited data	1	1	1		

Table 2: Annual Performance Plan Targets (continued)

Performance indicator	Actual achievement 2011/12	Planned target 2012/13	Actual achievement 2012/13	Deviation from planned target to actual achievement for 2012/13	Comment on deviations
Programme 2: Economic Statistics (Subprogramme: Financial Statistics)					
<i>Government services</i>					
Number of annual releases on capital expenditure of the public sector with a response rate of 95%	1	1	1		
Number of annual releases on the financial census of municipalities with a response rate of 95%	1	1	1		
Number of quarterly releases on financial statistics of municipalities published with a response rate of at least 80% with a quarterly lag	4	4	4		
Programme 2: Economic Statistics (Subprogramme: National Accounts)					
<i>Environmental Economic Accounts</i>					
Number of research reports on the availability of water data	1	1	1		
Number of research reports on fisheries	1	1	1		
Number of research reports on minerals	1	1	1		
Number of research reports on energy	1	1	0	1	A discussion document on energy was not compiled as scheduled due to data challenges with the Department of Energy
<i>Social Accounting Matrix (SAM)/input-output tables</i>					
Number of reports on SAM/input-output tables	1	1	1		

Table 2: Annual Performance Plan Targets (concluded)

Performance indicator	Actual achievement 2011/12	Planned target 2012/13	Actual achievement 2012/13	Deviation from planned target to actual achievement for 2012/13	Comment on deviations
Programme 2: Economic Statistics (Subprogramme: National Accounts)					
<i>Satellite Accounts</i>					
Number of research reports on information and communication technology	1	1	1		
Number of research reports on non-profit institutions	1	1	1		
Number of reports on Tourism Satellite Accounts for SA	1	1	1		
Programme 2: Economic Statistics (Subprogramme: Economic Analysis and Research)					
<i>National Accounts Research</i>					
Number of research reports on sectoral information of the economy	3	4	4		
<i>Socio-economic integration</i>					
Number of integrative research reports on factors affecting economic activities	5	5	4	1	A research report on industrial concentration and its impact on industry performance was not completed due to human resource constraints. Research will continue in 2013/14
Number of quarterly flash estimates on GDP	4	4	4		

2.1.2 Price stability

Policy context: Monetary policy plays an important role in supporting sustainable growth and employment, and in protecting real incomes. Policy targets a low and stable rate of inflation to reduce the long-term cost of borrowing and to provide confidence about the future. This in turn stimulates investment, employment and competitiveness – particularly among exporters and import-competing industries. Low inflation is especially important to protect the living standards of workers and the poor.

Timely and accurate information on price changes is an important prerequisite for determining monetary policy. It would be impossible to determine appropriate interest rates in the absence of a comprehensive consumer price index. Similarly, the compilation of producer prices plays an important role in determining where price pressures in the production side of the economy are coming from. Policy instruments rely on evidence from these price changes.

The following table outlines the achievements against set targets for measuring price stability:

Table 1: Strategic Plan Targets

Strategic objectives	Actual achievement 2011/12	Planned target 2012/13	Actual achievement 2012/13	Deviation from planned target to actual achievement for 2012/13	Comment on deviations
Programme 2: Economic Statistics (Subprogramme: Consumer Price Index)					
<i>Consumer Price Index</i>					
Expand statistical information on price changes	Published 12 statistical releases as scheduled with an average imputation rate of 0,9%	Publish monthly CPI	Published 12 statistical releases as scheduled with an average imputation rate of 0,8%		
	Research on measurement of health sector was not conducted	Preparation for rebased based on IES results	Published rebased CPI as scheduled		
	Commenced with research on measurement of domestic worker wages				
	Implemented improvements on collection methodology				

Table 1: Strategic Plan Targets (concluded)

Strategic objectives	Actual achievement 2011/12	Planned target 2012/13	Actual achievement 2012/13	Deviation from planned target to actual achievement for 2012/13	Comment on deviations
Programme 2: Economic Statistics (Subprogramme: Producer Price Index and Employment Statistics)					
<i>Producer Price Index</i>					
Expand statistical information on price changes	Published 12 statistical releases as scheduled with an average response rate of 87,8%	Publish monthly PPI	Published 11 statistical releases as scheduled with an average response rate of 94,4%		
	Re-engineered PPI	Launch revamped PPI	Published revamped PPI	The release was published 3 working days later than scheduled	Due to Finance Minister's Budget Speech and GDP release and to ensure effective communication of changes
Programme 3: Population and Social Statistics (Subprogramme: Poverty and Inequality Statistics)					
<i>Income and Expenditure Survey</i>					
Expand statistical information on household consumption expenditure patterns	Finalised collection phase	Publish and disseminate results by September 2012	Published IES statistical release in November 2012	The release was published in November 2012 instead of September 2012	Due to delays in the finalisation of data
	Processed and analysed data collected from households				

The following table outlines the achievements against set targets for price stability in the Work Programme:

Table 2: Annual Performance Plan Targets

Performance indicator	Actual achievement 2011/12	Planned target 2012/13	Actual achievement 2012/13	Deviation from planned target to actual achievement for 2012/13	Comment on deviations
Programme 2: Economic Statistics (Subprogramme: Consumer Price Index)					
<i>Consumer Price Index</i>					
Number of CPI releases published on the second last Wednesday of every month with an imputation rate of less than 2%	12	12	12		
Programme 2: Economic Statistics (Subprogramme: Producer Price Index and Employment Statistics)					
<i>Producer Price Index</i>					
Number of PPI releases published on the last Thursday of every month	12	11	11		
Re-engineer PPI by February 2012		1	1	The release was published on 5 March 2013, 3 working days later than scheduled	Due to Finance Minister's Budget Speech and GDP release and to ensure effective communication of changes
Programme 3: Population and Social Statistics (Subprogramme: Poverty and Inequality Statistics)					
<i>Income and Expenditure Survey</i>					
Number of periodic statistical reports on household consumption expenditure patterns, 12 months after the reference period		1	1	The release was published in November 2012 instead of September 2012	Due to delays in the finalisation of data

2.1.3 Employment, job creation and decent work

Policy context: South Africa needs much faster growth, sustained over a decade or more, to reduce poverty and unemployment in line with the objectives set out in the New Growth Path. Growth must not only be rapid – it also needs to be inclusive, leading to broadening economic participation and a decline in inequality. Unemployment has grown since the 2009 recession and job creation is a core focus over the medium term. Government will continue to promote an environment conducive to private-sector growth and investment to generate employment (Medium Term Budget Policy Statement, 2011).

The following table outlines the achievements against set targets for measuring employment, job creation and decent work in the Strategic Plan:

Table 1: Strategic Plan Targets

Strategic objectives	Actual achievement 2011/12	Planned target 2012/13	Actual achievement 2012/13	Deviation from planned target to actual achievement for 2012/13	Comment on deviations
Programme 2: Economic Statistics (Subprogramme: Producer Price Index and Employment Statistics)					
<i>Employment and Earnings</i>					
Expand statistical information on labour market trends	Published 4 statistical releases, as scheduled on a quarterly basis with a response rate of 86,9%	Publish quarterly statistical releases on employment and earnings, and average monthly earnings	Published 4 statistical releases, as scheduled on a quarterly basis with a response rate of 86,5%		
	It was not possible to publish at a more detailed level (3-digit SIC level)	Research independent survey for average monthly earnings (AME)	Not achieved	The research was not completed	From internal discussions it was decided that this would not be feasible
	A number of factors contributed negatively to improve the timeliness of QES	Improve integration of labour market statistics with production statistics	Not achieved	The improvement was not done	From internal discussions it was decided that this would not be feasible
Programme 3: Population and Social Statistics (Subprogramme: Labour Statistics)					
<i>Quarterly Labour Force Survey</i>					
Expand statistical information on labour market trends	Published 4 statistical releases, as scheduled on a quarterly basis with a response rate of 93,2%	Publish quarterly statistical releases on the labour market	Published 4 statistical releases, as scheduled on a quarterly basis with a response rate of 92,6%		
	Developed decent work indicators	Longitudinal analysis of QLFS data	Completed longitudinal analysis of QLFS data. This will be included in the annual report on labour market dynamics in South Africa due in September 2013		

Table 1: Strategic Plan Targets (concluded)

Strategic objectives	Actual achievement 2011/12	Planned target 2012/13	Actual achievement 2012/13	Deviation from planned target to actual achievement for 2012/13	Comment on deviations
Programme 3: Population and Social Statistics (Subprogramme: Labour Statistics)					
<i>Quarterly Labour Force Survey</i>					
Expand statistical information on labour market trends	<p>Implemented supplementary modules on activities of young people and migrant work. Time use module was delayed and will be released in the next financial year. Developed and tested questions on gender responsiveness</p>	<p>Supplementary modules in:</p> <ul style="list-style-type: none"> Expanded Public Works Programme Employers and self-employed 	<ul style="list-style-type: none"> Implemented the Expanded Public Works Programme module Reviewed the questionnaire for the Survey of Employers and the Self-Employed module through user consultation. Data will be collected in the 3rd quarter of 2013 Time use report was released in June 2012 		
	Harmonised labour market indicators in Stats SA	Harmonise labour market indicators in SANSS	This target was not achieved	Labour market indicators not harmonised among stakeholders in the SANSS	Due to human resource constraints

The following table outlines the achievements against set targets for employment, job creation and decent work in the Work Programme:

Table 2: Annual Performance Plan Targets

Performance indicator	Actual achievement 2011/12	Planned target 2012/13	Actual achievement 2012/13	Deviation from planned target to actual achievement for 2012/13	Comment on deviations
Programme 2: Economic Statistics (Subprogramme: Producer Price Index and Employment Statistics)					
<i>Employment and earnings</i>					
Number of quarterly releases on employment and earnings and average monthly earnings with a response rate of at least 80%, 12 weeks after the reference month	4	4	4		
Programme 3: Population and Social Statistics (Subprogramme: Labour Statistics)					
<i>Quarterly Labour Force Survey</i>					
Number of quarterly releases on labour market information 4 weeks after the end of the quarter (last publication will be released 8 weeks after the end of the quarter)	4	4	4		
Number of annual reports on labour market dynamics in South Africa	1	1	1		

2.1.4 Living circumstances, service delivery and poverty

Policy context: Over the past decade, government has made substantial inroads in the provision of general public services. Expanded access to services has improved living conditions in poor communities across the country, yet the broadening of access has not always been accompanied by commensurate improvements in quality, and the focus over the medium term is to improve the quality and pace of service delivery (Medium Term Budget Policy Statement, 2011).

Statistical information as the basis for evidence-based policymaking is required to measure progress or lack of it.

The following table outlines the achievements against set targets for measuring living circumstances, service delivery and poverty in the Strategic Plan:

Table 1: Strategic Plan Targets

Strategic objectives	Actual achievement 2011/12	Planned target 2012/13	Actual achievement 2012/13	Deviation from planned target to actual achievement for 2012/13	Comment on deviations
Programme 3: Population and Social Statistics (Subprogramme: Social Statistics)					
<i>General Household Survey</i>					
Expand statistical information on living conditions	Annual report and development indicators on GHS were not published as scheduled	Introduce thematic reports focusing on more in-depth analysis of GHS data	Published thematic reports on food, security and agriculture, and the social profile of South Africans	Annual report on the living circumstances of South Africans and selected development indicators were not published as scheduled	The reports were postponed to July 2013 due to delays in weighting of 2012 data and historical time series based on revised Mid-year Population Estimates which has to incorporate Census 2011 findings
	Published GHS Series Volume III: Water and sanitation; and report on the social profile of South Africa as scheduled				
	Introduced enhanced collection methodology for GHS as part of the integrated fieldwork approach				
	Improved processing and analysis turnaround times of GHS				

Table 1: Strategic Plan Targets (concluded)

Strategic objectives	Actual achievement 2011/12	Planned target 2012/13	Actual achievement 2012/13	Deviation from planned target to actual achievement for 2012/13	Comment on deviations
Programme 3: Population and Social Statistics (Subprogramme: Poverty and Inequality Statistics)					
<i>Living Conditions Survey</i>					
Expand statistical information on living conditions	Conducted research to introduce a continuous survey with a core module that collects detailed expenditure information that provides information to both the LCS and IES	Develop, test and pilot methodologies and modules for a continuous survey	Development and testing of new content and methodologies was conducted. New sections on health and subjective poverty, as well as improvements to the coding of expenditure items in the diary were tested		
Programme 2: Economic Statistics (Subprogramme: Financial Statistics)					
<i>Non-financial census of municipalities</i>					
Expand statistical information on living conditions	Published municipal survey on non-financial statistics as scheduled	Publish municipal survey on non-financial statistics	Published municipal survey on non-financial statistics as scheduled		

The following table outlines the achievements against set targets for measuring living circumstances, service delivery and poverty in the Work Programme:

Table 2: Annual Performance Plan Targets

Performance indicator	Actual achievement 2011/12	Planned target 2012/13	Actual achievement 2012/13	Deviation from planned target to actual achievement for 2012/13	Comment on deviations
Programme 3: Population and Social Statistics (Subprogramme: Social Statistics)					
<i>General Household Survey</i>					
Number and timeliness of reports	2	4	2	2	The reports on the life circumstances of South Africans and selected development indicators were postponed to July 2013 due to delays in weighting of 2012 data and historical time series based on revised Mid-year Population Estimates which has to incorporate Census 2011 findings
Programme 3: Population and Social Statistics (Subprogramme: Poverty and Inequality Statistics)					
<i>Living Conditions Survey (LCS)</i>					
Number of LCS releases published		3	3		
Programme 2: Economic Statistics (Subprogramme: Financial Statistics)					
<i>Non-financial census of municipalities</i>					
Number of annual releases on the non-financial census of municipalities with a response rate of at least 95%	1	1	1		

2.1.5 Population dynamics

Policy context: National, provincial and local governments are working together to improve the quality of service delivery. The main beneficiaries of those initiatives will include orphans and vulnerable children, older persons, people with disabilities and other vulnerable groups. Notable outputs benefiting the poorest members of society include increased enrolment ratios for both primary and secondary schooling, and greater access to health care.

The demographic profile and population dynamics of a country are used for a variety of purposes across national priorities and programmes, including resource allocation; to monitor social and demographic changes; to underpin policy development and monitoring; to support the statistical infrastructure of the country; and to aid investment decisions. The changing patterns of migration, mortality and fertility are key datasets where policy responses would seek understanding for informed and appropriate interventions.

The following table outlines the achievements against set targets for measuring population dynamics in the Strategic Plan:

Table 1: Strategic Plan Targets

Strategic objectives	Actual achievement 2011/12	Planned target 2012/13	Actual achievement 2012/13	Deviation from planned target to actual achievement for 2012/13	Comment on deviations
Programme 7: Survey Operations (Subprogramme: Population Census)					
<i>Population Census 2011</i>					
Provide comprehensive demographic information on the population dynamics at all levels of society	Appointed approximately 150 000 fieldworkers for Census 2011, printed manuals and completed data processing dress rehearsal. Finalised procurement and logistical arrangements; and listed approximately 120 000 EAs				
	Conducted Census 2011 and completed reverse logistics	Process and analyse data collected from households	Processed and analysed data collected from households	Published Census 2011 results in October 2012	Ahead of schedule due to improved data processing technology
	Compiled proposal to Statistics Council and Minister relating to the cycle of the population census				

Table 1: Strategic Plan Targets (concluded)

Strategic objectives	Actual achievement 2011/12	Planned target 2012/13	Actual achievement 2012/13	Deviation from planned target to actual achievement for 2012/13	Comment on deviations
Programme 3: Population and Social Statistics (Subprogramme: Demographic Analysis)					
<i>Population Census research, demographic profile, population projections and estimates</i>					
Provide comprehensive demographic information on the population dynamics at all levels of society	Compiled annual report on projected population estimates	Compile mid-year population estimates	Mid-year population estimates were not compiled as scheduled	The publication was postponed to May 2013	Due to the incorporation of Census 2011 findings
Programme 3: Population and Social Statistics (Subprogramme: Health and Vital Statistics)					
<i>Health and Vital Statistics</i>					
Provide statistical information that reflects changes in the profile of the South African population in relation to health and vital events	Published statistical releases on mortality and causes of death, recorded live births, marriages and divorces, tourism and migration as scheduled	Publish statistical releases on mortality and causes of death, recorded live births, marriages and divorces, tourism and migration	Published statistical releases on mortality and causes of death, recorded live births, marriages and divorces, tourism and migration as scheduled	The annual release on mortality and causes of death was published later than scheduled in April 2013	Due to delays in data processing
		Increase variables of mortality and causes of death series	Not completed. The death notification form was revised in 2009 and it was anticipated that, when information is published in 2012/13, it will be based on this new form	Variables will be increased with the 2013/14 publication, with anticipation that the majority of the records will be based on the new form, which has additional information	13,9% of the records were based on the new form and 86,1% based on the old form
	Introduced process improvements in relation to automated coding for demographic variable and timeliness of statistical releases	Enhance analytical work to expand statistical information base	Published 2 new reports (documented immigrants and thematic health report). A new way of evaluating causes of death data was introduced in the release on mortality and causes of death		

The following table outlines the achievements against set targets for measuring population dynamics in the Work Programme:

Table 2: Annual Performance Plan Targets

Performance indicator	Actual achievement 2011/12	Planned target 2012/13	Actual achievement 2012/13	Deviation from planned target to actual achievement for 2012/13	Comment on deviations
Programme 7: Survey Operations (Subprogramme: Population Census)					
<i>Population Census</i>					
Number of planning documents developed and reviewed (pilot and census)	11	1	1		
Number of fieldworkers/processors appointed (pilot and census)	156 000	700	2 123	951	Additional staff were appointed to ensure release of Census 2011 results by October 2012
Number and timeliness of questionnaires collected/processed (pilot and census)		14 000 000	15 834 316	1 834 316	Additional questionnaires were collected during enumeration
Number and timeliness of statistical reports and releases on population census		10	10		
Programme 3: Population and Social Statistics (Subprogramme: Demographic Analysis)					
<i>Population Census research, demographic profile, population projections and estimates</i>					
Number of research and thematic reports on emerging issues from censuses and other household surveys	2	1	1		
Programme 3: Population and Social Statistics (Subprogramme: Population Statistics)					
Number of thematic reports on the demographic profile	1	1	0	1	The book on African demography was not published due to liaison with the publisher. It is expected to be published in 2013/14
Programme 3: Population and Social Statistics (Subprogramme: Demographic Analysis)					
Number of annual reports on projected population estimates (national, provincial and subprovincial level)	1	1	0	1	The annual report on projected population estimates was postponed to incorporate Census 2011 findings. The report will be published in May 2013

Table 2: Annual Performance Plan Targets (concluded)

Performance indicator	Actual achievement 2011/12	Planned target 2012/13	Actual achievement 2012/13	Deviation from planned target to actual achievement for 2012/13	Comment on deviations
Programme 3: Population and Social Statistics (Subprogramme: Health and Vital Statistics)					
<i>Health and Vital Statistics</i>					
Number of annual releases on mortality and causes of death	1	1	1		
Number of annual releases on recorded live births	1	1	1		
Number of annual releases on marriages and divorces, including customary marriages and civil unions	1	1	1		
Number of monthly releases on tourism and migration 3 months after the reference period	12	12	12		
Number of annual reports on tourism	1	1	1		
Number of annual reports on documented immigrants	1	1	1		

2.1.6 Safety and security

Policy context: A safe and secure environment is a necessary condition for the well-being of citizens. The policy focus for policing and justice over the medium term is to reduce the high level of serious crimes, improve investigative capacity and increase access to justice services in underserved areas (Medium Term Budget Policy Statement, 2011).

The rule of law is the foundation of a fair and just society. The National Crime Prevention Strategy advocates a dual approach to safety and security: effective and efficient law enforcement, and the provision of crime prevention programmes to reduce the occurrence of crime.

Crime statistics are indispensable tools of knowledge for any society that aims to reduce its crime rate and improve its administration of the justice system. A number of organs of state produce statistical information on safety and security that are primarily based on administrative records and include institutions such as the South African Police Service (SAPS), the Department of Justice and Constitutional Development, and the Department of Correctional Service.

The following table outlines the achievements against set targets for measuring safety and security in the Strategic Plan:

Table 1: Strategic Plan Targets

Strategic objectives	Actual achievement 2011/12	Planned target 2012/13	Actual achievement 2012/13	Deviation from planned target to actual achievement for 2012/13	Comment on deviations
Programme 3: Population and Social Statistics (Subprogramme: Social Statistics)					
<i>Victims of Crime Survey</i>					
Provide statistical information on safety and security	Published annual report on the crime situation in South Africa 2 months behind schedule due to system development challenges	Publish and disseminate results on Victims of Crime Survey	Published annual report on the crime situation in South Africa as scheduled		
	Recommended data improvements	SAPS conducts self-assessment and compiles quality improvement plan	Technical support was provided to SAPS by the NSSD team		
	Provided technical support and advice to various stakeholders				

The following table outlines the achievements against set targets for measuring safety and security in the Work Programme:

Table 2: Annual Performance Plan Targets

Performance indicator	Actual achievement 2011/12	Planned target 2012/13	Actual achievement 2012/13	Deviation from planned target to actual achievement for 2012/13	Comment on deviations
Programme 3: Population and Social Statistics (Subprogramme: Social Statistics)					
<i>Victims of Crime Survey</i>					
Number of annual reports on the crime situation in South Africa with a response rate of at least 90%, 6 months after the reference month	1	1	1		
Number of reports on the development of a national crime statistics system and administrative crime statistics	1	2	2		



2.2 Strategic objective: Enhance public confidence and trust in official statistics

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

Stats SA has adopted eight quality principles to guide the production of statistical information in the national statistics system. The first steps towards improving the quality and relevance of statistical information include the following:

- Developing standards, protocols and policies for the statistical system;
- Certifying statistics as official by establishing an Independent Quality Assessment Unit that will use SASQAF to assess the quality of statistics produced;
- Improving the accuracy and completeness of frames as the building blocks for economic and social surveys;
- Creating innovative ways of communicating information; and
- Ensuring timely and equitable access to the latest statistics.

2.2.1 Quality management system

Stats SA has developed and gazetted the South African Statistical Quality Assessment Framework (SASQAF) as part of a quality management system. An independent quality assessment programme has been initiated to ensure compliance of statistical series, both inside and outside Stats SA. This unit makes recommendations to the Statistician-General on declaring statistics as official.

The following table outlines the achievements against set targets for implementing a quality management system in the Strategic Plan:

Table 1: Strategic Plan Targets

Strategic objectives	Actual achievement 2011/12	Planned target 2012/13	Actual achievement 2012/13	Deviation from planned target to actual achievement for 2012/13	Comment on deviations
Programme 4: Methodology and Standards (Subprogramme: Methodology and Evaluation)					
<i>Quality management system</i>					
Establish a quality management system in Stats SA	A quality management policy and strategy were not compiled	Develop quality management system and training material ³	A concept paper on quality management was compiled		
<i>Methodological support and systems solutions</i>					
Provide methodology and systems support to producers of statistics	Provided methodology support, standards development and systems solutions to Economic and Social Statistics and SANSS partners	Provide and sustain systems solution support, methodology support and standards development support	Provided methodology, standards development and systems solutions support to Economic and Social Statistics and SANSS partners		
	Expanded methodology support to the SANSS	Sustain methodology support to the SANSS	Methodology support to the SANSS is ongoing		
Provide surveys monitoring and evaluation support to household surveys	Processed and analysed results of PES Pilot. This included census dress rehearsal, matching and reconciliation visits and reviewing fieldwork methodologies	Process and analyse results of PES Publish results of PES ⁴	Processed and analysed results of PES Published results of PES as scheduled		
Programme 3: Population and Social Statistics (Subprogramme: Survey Coordination Monitoring and Evaluation)					
<i>Survey monitoring and evaluation</i>					
Provide surveys monitoring and evaluation support to household surveys	Compiled 4 quality assurance reports for household surveys, namely the GHS, QLFS, DTS and VOCS Conducted Census 2011, PES and IES monitoring and evaluation	Publish quality assurance reports on survey operations	Compiled 6 quality assurance reports for household surveys, namely the LCS Pilot, GHS, QLFS (3), and DTS	The LCS pilot and GHS reports were completed later than scheduled. The QLFS report for quarter 4 was not compiled due to census priority	<ul style="list-style-type: none"> The LCS pilot commenced later than scheduled The GHS and QLFS quarter 4 reports were delayed due to census priority

³ As set out in the Work programme 2012/13, the targets set for quality management in the Strategic Plan will not be achieved. Stats SA embarked on developing key concepts for implementing a comprehensive approach to quality management.

⁴ Publishing the PES results was brought forward in the Work Programme 2012/13.

Table 1: Strategic Plan Targets (continued)

Strategic objectives	Actual achievement 2011/12	Planned target 2012/13	Actual achievement 2012/13	Deviation from planned target to actual achievement for 2012/13	Comment on deviations
Programme 4: Methodology and Standards (Subprogramme: Survey Standards)					
<i>Standard Setting</i>					
Coordinate the development of statistical standards	Developed 4 standards for economic and household surveys: Calculation of response rate for economic and social statistics, template for writing standards and variable naming standards	Set up standards development infrastructure	As part of the infrastructure, 4 working groups were established, namely Editing, Sampling methodology, Sample maintenance and SASCO		
	Compiled report on SASQAF and United Nations NQAF				
	Adopted 8 international standards				
	Reviewed and updated the following standards: classifications, concept and definitions for Stats SA, questionnaire design for economic and household-based surveys, operational manuals, metadata templates and SASQAF	Build standards development capability	Reviewed and updated the following standards: economic statistics questions database, household statistics classification database, concepts and definitions, data editing, standards variables database, standard sampling methodology, economic statistics sample maintenance, and NQAF		
Programme 1: Office of the Statistician-General (Subprogramme: National Statistics System)					
Coordinate the development of statistical standards	Trained SAPS officials in SASQAF	Train partners in safety and security sector in SASQAF	SAPS officials were trained in SASQAF in 2011/12	Other partners in safety and security not trained in SASQAF	Conducted 9 other SASQAF training sessions
		Provide support to safety and security sector in standards development	Provided technical support to SAPS in the development of data quality and policy standards Provided support to health sector in standards development		

Table 1: Strategic Plan Targets (concluded)

Strategic objectives	Actual achievement 2011/12	Planned target 2012/13	Actual achievement 2012/13	Deviation from planned target to actual achievement for 2012/13	Comment on deviations
Programme 1: Office of the Statistician-General (Subprogramme: National Statistics System)					
<i>Declaring statistics as official</i>					
Promote statistical quality in the SANSS	Built assessment capability	Build assessment capability	Conducted 9 SASQAF train-the- trainer sessions in provincial and district offices		
	Completed CPI independent quality assessment (SASQAF)	Assess 6 statistical series against SASQAF and designate as official	The assessment of 6 statistical series was not completed	CPI independent quality assessment against SASQAF was completed. The assessment of 6 statistical series will continue in 2013/14	Due to delays in coordinating the required labour statistics metadata and the unavailability of key members of the Data Quality Assurance Team (DQAT) to finalise the quality improvement plan

The following table outlines the achievements against set targets for implementing a quality management system in the Work Programme:

Table 2: Annual Performance Plan Targets

Performance indicator	Actual achievement 2011/12	Planned target 2012/13	Actual achievement 2012/13	Deviation from planned target to actual achievement for 2012/13	Comment on deviations
Programme 4: Methodology and Standards (Subprogramme: Methodology and Evaluation; Survey Standards)					
<i>Quality management system</i>					
Number of documents on implementing a quality management system	1	1	1		
<i>Methodological support, systems solutions and standard development</i>					
Percentage methodological support provided on time	90%	90%	100%		
Percentage technical solutions developed on time	100%	90%	100%		
Number and timeliness of technical and/or research reports to improve methodological practice and systems	3	9	7	2	<ul style="list-style-type: none"> • A report on the snapshot for piloting quarterly refreshment of samples was discontinued. Research concluded that it was not feasible • A report on methodology for the master sample was not completed. It is awaiting census-coded information
Number of reports compiled on evaluations					
<i>Survey monitoring and evaluation</i>					
Number and timeliness of PES reports		1	1		

Table 2: Annual Performance Plan Targets (concluded)

Performance indicator	Actual achievement 2011/12	Planned target 2012/13	Actual achievement 2012/13	Deviation from planned target to actual achievement for 2012/13	Comment on deviations
Programme 3: Population and Social Statistics (Subprogramme: Survey Monitoring and Evaluation)					
<i>Survey monitoring and evaluation</i>					
Number and timeliness of survey monitoring and evaluation reports	6	8	6	2	<ul style="list-style-type: none"> QLFS quarter 4 report will be completed in June 2013 due to Census priority VOCS was not completed due to the rescheduling of the survey and the introduction of Continuous Data Collection. It will be completed in June 2013
Programme 4: Methodology and Standards (Subprogramme: Survey Standards)					
<i>Setting standards for the statistical system</i>					
Number and timeliness of standards developed/ reviewed within Stats SA	9	10	10		
Programme 1: Office of the Statistician-General (Subprogramme: National Statistics System)					
<i>Setting standards for the statistical system</i>					
Percentage sector standards developed and reviewed within the SANSS	100%	50%	50%		
Percentage of SASQAF training requests completed	100%	50%	50%		
<i>Declaring statistics as official</i>					
Number and timeliness of SASQAF quality statements produced	2	3	1	2	Not achieved due to delays in putting together the required labour statistics metadata and human resource constraints

2.2.2 Business sampling frame development and maintenance

The Business Register forms the pillar of the business sampling frame which is used as the sampling frame for the various series of economic statistics produced by Stats SA. The defining characteristics of a reliable Business Register are that it is comprehensive in coverage, accurate in classification, and has updated contact information. Such a register must be maintained so that new businesses are included and dead units are removed. The different components in the division each play a pivotal role in the day-to-day maintenance of the Business Register.

The following table outlines the achievements against set targets for business sampling frame development and maintenance in the Strategic Plan.

Table 1: Strategic Plan Targets

Strategic objectives	Actual achievement 2011/12	Planned target 2012/13	Actual achievement 2012/13	Deviation from planned target to actual achievement for 2012/13	Comment on deviations
Programme 4: Methodology and Standards (Subprogramme: Business Register)					
<i>Business frame</i>					
Provide and maintain an updated sampling frame for the collection of economic statistics	Developed integrated business sampling frame (module 1) as scheduled	Design and develop the integrated business sampling frame system (module 2) (ADAPT)	Designed and developed the integrated business sampling frame system (modules 2 and 3) (ADAPT)		
	Completed 97% of large business surveys	Complete 90% of large business surveys	Completed 93% of large business surveys		
	Completed final common sampling frame	Complete final common sampling frame	Completed final common sampling frame		
	Completed preliminary common sampling frame	Complete preliminary common sampling frame	Completed preliminary common sampling frame		
	Improved the functionality of the business sampling frame of quarterly snapshots for research purposes	Automate generation of quarterly snapshot (ADAPT)	Completed quarterly reports on snapshots		
	Improved utilisation of the business sampling frame by georeferencing businesses in the business sampling frame	Further roll out georeferencing of businesses in the business sampling frame	125 250 businesses in the business sampling frame were georeferenced		

Table 1: Strategic Plan Targets (concluded)

Strategic objectives	Actual achievement 2011/12	Planned target 2012/13	Actual achievement 2012/13	Deviation from planned target to actual achievement for 2012/13	Comment on deviations
Programme 4: Methodology and Standards (Subprogramme: Business Register)					
<i>Innovation management</i>					
Establish a single integrated business registration system	Development of the single business registration system is on hold until approval from Cabinet to proceed with legislative changes. This in turn will affect phases intended to be implemented in subsequent years	Phase 1: Implementation of single business registration system	The project was wrapped up at the end of September 2012. Discussions regarding the re-scoped project are in progress	Given a number of challenges encountered on the BRRP, Heads of Stats SA, the South African Revenue Service (SARS) and the Companies and Intellectual Properties Commission (CIPC) met in June 2012 to determine the future viability of the project. Consensus was reached that the project should continue, with the proviso that the scope be reviewed and that no legislative changes be undertaken	The CIPC was assigned to develop a new proposal on the redefined project which was presented to Heads of Department in July 2012. The new proposal makes a case for organisational process improvement and greater collaboration between partners, without the need for policy or other legislative reforms

The following table outlines the achievements against set targets for business sampling frame development and maintenance in the Work Programme:

Table 2: Annual Performance Plan Targets

Performance indicator	Actual achievement 2011/12	Planned target 2012/13	Actual achievement 2012/13	Deviation from planned target to actual achievement for 2012/13	Comment on deviations
Programme 4: Methodology and Standards (Subprogramme: Business Register)					
<i>Business frame</i>					
Percentage large business surveys completed	97%	90%	93%		
Number of reports on performance and quality indicators for the Business Register complex	4	4	4		
Number and timeliness of snapshots and common sampling frames	6	6	6		

2.2.3 Spatial information frame development and maintenance (dwelling frame)

The spatial information frame contextualises the collection, classification, analysis, and interpretation of data. The dwelling frame is a spatial entity within the spatial information frame and is a database of geographically referenced dwellings with physical addresses.

The spatial information frame is provided through geographic infrastructure and geographic knowledge across the statistical value chain, which is the geographic systems, geographic frames, geographic methods and standards, geographic support and geographic analysis.

The spatial information frame is the sampling frame for household surveys and the population census.

The following table outlines the achievements against set targets for spatial information frame development and maintenance in the Strategic Plan:

Table 1: Strategic Plan Targets

Strategic objectives	Actual achievement 2011/12	Planned target 2012/13	Actual achievement 2012/13	Deviation from planned target to actual achievement for 2012/13	Comment on deviations
Programme 5: Statistical Support and Informatics (Subprogramme: Geographic Services, Frames and Support)					
<i>Dwelling frame development and maintenance</i>					
Provide and maintain an updated sample frame for the collection of social statistics, support to census and support to surveys and users	Completed 10,8 million points	10,9 million points	Completed 11,3 million points	0,4 million points	Additional points were sourced from local authorities
	Developed maintenance methodologies	Maintain a standard geographical frame	Maintained 1 000 000 points for the year		
	Assigned georeferenced addresses to dwellings (300 000 per annum – 900 000 cumulative)	Assign georeferenced addresses to dwellings (300 000 per annum – 1 200 000 cumulative)	Assigned georeferenced addresses to dwellings (358 000 per annum – 1 258 000 cumulative)	58 000	Additional addresses were identified to be assigned
	Functional digital data capturing system was not provided	Create a dwelling frame product for distribution to stakeholders	Published a Digital Atlas during the census release		
	Finalised map production and EA summary books	Improve geographic support to other household surveys	Support was improved. Produced/created 32 000 maps and supported 220 users. Achieved user-satisfaction rate of 95%		

The following table outlines the achievements against set targets for spatial information frame development and maintenance in the Work Programme:

Table 2: Annual Performance Plan Targets

Performance indicator	Actual achievement 2011/12	Planned target 2012/13	Actual achievement 2012/13	Deviation from planned target to actual achievement for 2012/13	Comment on deviations
Programme 5: Statistical Support and Informatics (Subprogramme: Geographic Services, Frames and Support)					
<i>Geographic frames and support</i>					
Number of points created	10,8 million	10,9 million	11,3 million	0,4 million points	Additional points were sourced from local authorities
Number of points maintained		500 000	1 000 000	500 000 points	Additional points were sourced from local authorities
Number of addresses assigned	1 million	1,2 million	1,258 million	58 000	Additional addresses were identified to be assigned
Number of value-added products for dwelling frame implemented		1	1		
Percentage place names maintained	100%	100%	100%		
Percentage EA demarcation maintained	100%	100%	100%		

2.2.4 Integrated communications, marketing and stakeholders relations

Stats SA's stakeholders (respondents to questionnaires, suppliers of administrative data and users of statistical information) are crucial to the organisation's being perceived as 'Your leading partner in quality statistics'. Partnerships and effective communication are pivotal to obtaining quality data inputs in terms of completeness, accuracy and timeliness of responses, as well as high response rates. At the end of the statistical value chain, the outputs of surveys should be communicated in a manner that is well understood by different data users to the point where they are encouraged to use this information to inform decision-making. Over the medium term, Stats SA will position SANSS in the public domain to keep the public informed about progress in the establishment of a National Statistical System.

The following table outlines the achievements against set targets for integrated communications, marketing and stakeholder relations in the Strategic Plan:

Table 1: Strategic Plan Targets

Strategic objectives	Actual achievement 2011/12	Planned target 2012/13	Actual achievement 2012/13	Deviation from planned target to actual achievement for 2012/13	Comment on deviations
Programme 6: Corporate Relations (Subprogramme: Stakeholder Relations and Marketing)					
<i>Integrated communications, marketing and stakeholder relations</i>					
Improve integrated communications, marketing and stakeholder relations management	Branding project for Stats SA was not completed due to Census 2011 activities	Roll out new brand to Stats SA offices countrywide	The roll-out of the new brand was not completed	The project was discontinued	Due to budget constraints
Improve accessibility to official statistics	A total number of 5 403 577 visits on StatsOnline Increased use and accessibility of statistical information Revamp of StatsOnline to reflect new brand was not done	Demystify statistics by educating users on the use of statistics in evidence-based decisions	User education was done through the conducting of 9 provincial workshops with media houses and journalists on how to use census data; community meetings where communities were shown data relating to their communities; and advertisements informing users on how to access data		
	323 404 downloads per annum and 100% (6 231) requests on the CRM system	200 000 downloads per annum	2 021 236 downloads per annum. 83% enquiries were handled within 24 hours	1 821 236 downloads	The release of census data in October 2012 created an increase in downloads

Table 1: Strategic Plan Targets (concluded)

Strategic objectives	Actual achievement 2011/12	Planned target 2012/13	Actual achievement 2012/13	Deviation from planned target to actual achievement for 2012/13	Comment on deviations
Programme 6: Corporate Relations (Subprogramme: Stakeholder Relations and Marketing)					
<i>Integrated communications, marketing and stakeholder relations</i>					
Provide effective communication within and outside Stats SA	The organisational integrated communication strategy and plan were not implemented due to Census 2011 activities	Roll out communication and marketing campaign	A communication and marketing campaign for Census 2011 was done		
	Compiled and implemented the integrated communication marketing and advocacy plan for Census 2011				

The following table outlines the achievements against set targets for integrated communications, marketing and stakeholder relations in the Work Programme:

Table 2: Annual Performance Plan Targets

Performance indicator	Actual achievement 2011/12	Planned target 2012/13	Actual achievement 2012/13	Deviation from planned target to actual achievement for 2012/13	Comment on deviations
Programme 6: Corporate Relations (Subprogramme: Stakeholder relations and marketing)					
<i>Stakeholder management and marketing</i>					
Number of integrated strategies and plans approved and implemented	3	2	1	1	Piloting at provincial and district levels was not achieved due to budget constraints
Number of visitor sessions to StatsOnline	5 403 577	3 000 000	4 013 532	1 013 532	Due to the release of Census 2011 results
Number of publications downloaded from StatsOnline	323 404	200 000	1 280 739	1 080 739	Due to the release of Census 2011 results
Percentage enquiries on simple requests handled within 15 minutes	85%	90%	0	Data were not available to report	Due to system constraints, this information was not available
Percentage enquiries on normal requests handled within 24 hours	85%	90%	86%		
Percentage enquiries on special requests handled within 5 days	75%	75%	80,5%		
Number of stakeholder satisfaction reports	0	1	1		
Programme 5: Statistical Support and Informatics (Subprogramme: Publication Services)					
<i>Compilation, editing, design, printing and electronic product development</i>					
Number of publications published	225	225	269	44	Due to additional census products
Number of publications distributed	450 170	450 000 ⁵	760 366	325 495	Additional distribution was due to Census 2011 products (41 503), additional 52 000 <i>Mbalo Brief</i> publications for private schools, and new statistical products for distribution

⁵ The target captured in the quarterly targets table in the 2012/13 Work Programme, is incorrect.

Table 2: Annual Performance Plan Targets (concluded)

Performance indicator	Actual achievement 2011/12	Planned target 2012/13	Actual achievement 2012/13	Deviation from planned target to actual achievement for 2012/13	Comment on deviations
Programme 5: Statistical Support and Informatics (Subprogramme: Publication Services)					
<i>Compilation, editing, design, printing and electronic product development</i>					
Number of publications compiled, edited and designed	170	170	532	362	Designed: 197 Edited: 288 Census edited: 30 Compiled: 17 Due to launch of census results
Programme 6: Corporate Relations (Subprogramme: Corporate Communications)					
<i>Internal and external communications, public and media relations</i>					
Number of newsletters and articles distributed (Stats Today, weekly Pulse and monthly newsletter)	26	300	288	12	Not achieved due to December closure and budget constraints
Number of communication, publicity and advocacy strategy and plans approved and implemented		1	1		
Number of general staff meetings	2	2	1	1	Not achieved due to census priority and budget constraints
Number of press conferences	8	12	13	1	Due to Census 2011
Number of products developed		4	2	2	Due to development of a new logo and human resource constraints

2.2.5 Policy research and analysis

A policy research and analysis unit was established to enhance public confidence and trust in statistics by providing an integrative technical support and advisory service for policy planners and development practitioners. This is evident by the information needs of the public, private and civil society sectors. This unit will also be required to participate in knowledge research and innovation on key development themes through partnerships with local, national, and international scientific groups. In order to intensify efforts around policy research and analysis, Stats SA enrolled 12 senior managers at Stellenbosch University to specialise in spatial statistics in 2011/12, and six senior managers and four professionals in 2012/13. The intention is to continue with the programme for the next few years to capacitate staff especially at provincial level to enable them to expand and coordinate official statistics in their respective provinces.

The following table outlines the achievements against set targets for policy research and analysis in the Strategic Plan:

Table 1: Strategic Plan Targets

Strategic objectives	Actual achievement 2011/12	Planned target 2012/13	Actual achievement 2012/13	Deviation from planned target to actual achievement for 2012/13	Comment on deviations
Programme 1: Office of the Statistician-General (Subprogramme: Policy Research and Analysis)					
<i>Integrative research and analysis</i>					
Inform users on economic, socio-economic trends and spatial dynamics in South Africa	Repository for integrated development-themed knowledge products was not developed	Develop integrated, development-themed knowledge products	The products were not developed, but 12 research papers were compiled	Compiled 12 research papers	Staff were enrolled in the CRUISE course at Stellenbosch University to be equipped with the skills and knowledge
	Integration and transformation on primary data outputs to generate integrative information on cross-cutting issues were not done	Provide a range of technical support and advisory services within and outside government	Not achieved	Support was not provided	Staff were enrolled in the CRUISE course at Stellenbosch University to be equipped with the skills and knowledge
	Research reports and related visual products were not done				

The following table outlines the achievements against set targets for policy research and analysis in the Work Programme:

Table 2: Annual Performance Plan Targets

Performance indicator	Actual achievement 2011/12	Planned target 2012/13	Actual achievement 2012/13	Deviation from planned target to actual achievement for 2012/13	Comment on deviations
Programme 1: Office of the Statistician-General (Subprogramme: Policy Research and Analysis)					
<i>Economic, social and integrative spatial research and analysis</i>					
Number of research reports	12	10	12	2	Due to 12 participants in the CRUISE course



2.3 Strategic objective: Improve productivity and service delivery

The global financial crises in the past five years have been significant in a number of ways, especially with regard to economic aspects, and forced both public and private entities to embark on stringent measures to revive their economies. Governments throughout the world continue to tighten their financial controls, and review monetary policies and interest rates to improve general conditions of life. The concept of 'doing more with the same' is likely to be in operation for a number of years to come up until global recession has positively turned the wheel around. In order to address these challenges, but keep up the pace of delivering high-quality statistical information, the organisation adopted a number of strategies to ensure that it becomes more effective and efficient in conducting its business.

Improving productivity and service delivery will be implemented through an integrated approach to survey operations, effective management support and systems, and a corporate service that serves the needs of the department.

2.3.1 Improving survey operations

Initiatives and developments to improve integration of survey operations

Integrated fieldwork approach: Stats SA is implementing an integrated approach to fieldwork to ensure effective and efficient fieldwork operations, and 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.

Corporate data processing facility: In order to ensure improved productivity and service delivery to the core areas, the processing facility will focus on the following in the medium term:

- Developing a common data processing platform;
- Standardising and integrating data processing instruments, systems and methodologies; and
- Introducing integrated quality assurance systems and re-engineering processes.

The following table outlines the achievements against set targets for improving survey operations in the Strategic Plan:

Table 1: Strategic Plan Targets

Strategic objectives	Actual achievement 2011/12	Planned target 2012/13	Actual achievement 2012/13	Deviation from planned target to actual achievement for 2012/13	Comment on deviations
Programme 7: Survey Operations (Subprogramme: Household Survey Operations)					
<i>Integrated fieldwork</i>					
Coordinate and integrate collection activities across household surveys	Strengthened internal capacity to manage a national survey operations programme	Establish a national footprint capability to serve the SANSS	54 district offices have been established and are operational to provide an infrastructure across the country for data collection		
	Completed 256 000 questionnaires				
	Implemented integrated fieldwork strategy <ul style="list-style-type: none"> Established a periodic household survey programme 	Roll out an integrated fieldwork strategy <ul style="list-style-type: none"> Establish economic survey programme 	The economic survey programme was not established	CPI data collection is being done in the provinces and districts	The expansion of the economic survey programme is not funded
Programme 7: Survey Operations (Subprogramme: Corporate Data Processing)					
<i>Data processing</i>					
Coordinate and integrate processing activities across household surveys and administrative data	Standardised data processing instruments, systems and methodologies	Integrate data processing instruments, systems and methodologies	Household survey instruments, systems and methodologies are standardised. All data processing systems are generic		
	Processed and edited datasets for household based surveys and administrative data	Process and edit datasets for household-based surveys and administrative data	Processed 801 516 questionnaires		

The following table outlines the achievements against set targets for improving survey operations in the Work Programme:

Table 2: Annual Performance Plan Targets

Performance indicator	Actual achievement 2011/12	Planned target 2012/13	Actual achievement 2012/13	Deviation from planned target to actual achievement for 2012/13	Comment on deviations
Programme 7: Survey Operations (Subprogramme: Household Survey Operations)					
<i>Integrated fieldwork</i>					
Number of completed questionnaires for the QLFS with a response rate of 85%	125 852	128 000	127 708 (average response rate of 92,8%)	292	The planned target is an estimate. The actual number of questionnaires collected depends on the response by households in the field
Number of completed questionnaires for the GHS with a response rate of 85%	32 946	32 000	31 942 (response rate of 92%)	58	The planned target is an estimate. The actual number of questionnaires collected depends on the response by households in the field
Number of completed questionnaires for the DTS with a response rate of 85%	31 019	32 000	31 560 (response rate of 94,3%)	440	The planned target is an estimate. The actual number of questionnaires collected depends on the response by households in the field
Number of completed questionnaires for the VOCS with a response rate of 85%	Not completed	32 000	0	32 000	VOCS was not conducted due to the introduction of the new data collection methodology and the rescheduling of survey to April 2013
Number and timeliness of PSUs maintained and updated on the master sample	3 080	3 080	3 080 (1 848 were maintained)		
Number of completed questionnaires for the LCS with a response rate of 85%		500	500		

Table 2: Annual Performance Plan Targets (concluded)

Performance indicator	Actual achievement 2011/12	Planned target 2012/13	Actual achievement 2012/13	Deviation from planned target to actual achievement for 2012/13	Comment on deviations
Programme 7: Survey Operations (Subprogramme: Corporate Data Processing)					
<i>Data processing</i>					
Number of questionnaires processed and edited for QLFS	132 722	128 000	135 584	7 584	The planned target is an estimate. The actual number of questionnaires processed depends on the response by households
Number and timeliness of questionnaires processed and edited for the GHS	33 149	32 000	32 241	241	The planned target is an estimate. The actual number of questionnaires processed depends on the response by households
Number and timeliness of questionnaires processed and edited for the DTS	32 077	32 000	31 846	154	The planned target is an estimate. The actual number of questionnaires processed depends on the response by households
Number and timeliness of questionnaires processed and edited for the VOCS	30 622	32 000	32 006	6	The planned target is an estimate. The actual number of questionnaires processed depends on the response by households
Number of PSUs maintained and updated on the master sample	3 080 (1 897 captured)	3 080	3 080 (1 786 captured)		No changes were reported in the remaining PSUs
Number and timeliness of questionnaires processed and edited for the LCS		500	508	8	The planned target is an estimate. The actual number of questionnaires processed depends on the response by households
<i>Mortality and causes of death</i>					
Percentage death notification forms processed and edited for mortality and causes of death		100%	100%		

2.3.2 Management support

Strategy and planning: Stats SA adopted a new strategic direction for statistical production in the country during 2010 for a period of five years. The organisation initiated a Strategy-in-Action project to ensure that all employees are informed, and participate and engage in discussions relating to the organisational strategy. During 2013/14, the organisation will conduct a strategy review to assess progress made so far, and identify factors influencing the achievement of the strategy as well as inform the new Strategic Plan for 2014/15 – 2019/20.

Integrated operational planning, reporting and monitoring: The organisation has implemented an integrated planning, reporting and monitoring process. An integrated reporting system is in the process of being developed and will be rolled out over the medium term.

Project and operational management approach: Project and operational management will assist the organisation in achieving effectiveness, efficiency and quality. This approach implies focusing on identifying stakeholder needs; setting goals and objectives; planning inputs, processes, outputs and outcomes; and tracking and monitoring implementation of plans to identify deviations from plans in a timely manner and take the necessary corrective measures.

The following table outlines the achievements against set targets for management support in the Strategic Plan:

Table 1: Strategic Plan Targets

Strategic objectives	Actual achievement 2011/12	Planned target 2012/13	Actual achievement 2012/13	Deviation from planned target to actual achievement for 2012/13	Comment on deviations
Programme 1: Office of the Statistician-General (Subprogramme: Strategy)					
<i>Governance and accountability</i>					
Drive the strategic direction and monitor organisational performance	Improved management of organisational performance	Improve management of organisational performance	Improved management of organisational performance through better alignment and compilation of Minister's summary report		
	Tabled Annual Report in Parliament and submitted quarterly reports to the Minister, Treasury, the Statistics Council and the Audit Committee	Provide quarterly and annual progress reports on implementation of the new strategic direction according to the balanced scorecard	Tabled Annual Report in Parliament and submitted quarterly reports to the Minister, Treasury, the Statistics Council and the Audit Committee on the implementation of the strategic direction and Work Programme of Stats SA		

Table 1: Strategic Plan Targets (continued)

Strategic objectives	Actual achievement 2011/12	Planned target 2012/13	Actual achievement 2012/13	Deviation from planned target to actual achievement for 2012/13	Comment on deviations
Programme 1: Office of the Statistician-General (Subprogramme: Programme Office)					
<i>Governance and accountability</i>					
Provide integrated management information to inform decision-making	Compiled and provided monthly integrated programme and project management information. The monthly integrated management information reports were submitted to Exco and SMS	Provide monthly integrated programme and project management information	Compiled and provided monthly integrated programme and project management information to Exco and SMS		
Build project and programme management capabilities and facilitate integrated operational planning and reporting	Trained 277 Census 2011 staff members in project management. Empowered and provided project management expertise to Census 2011 project team	Build capability and provide project management support to priority projects especially the new building project	Trained 71 staff members in project management Provided project management support to the Census 2011 dissemination, the new building, collaborative mapping and the ISlballo Institute projects		
	Facilitated operational planning, monitoring and reporting across 7 clusters	Facilitate operational planning, monitoring and reporting across 7 clusters	Facilitated operational planning, monitoring and reporting across 7 clusters		
Programme 1: Office of the Statistician-General (Subprogramme: Internal Audit)					
<i>Governance and accountability</i>					
Provide internal audit services to Stats SA	Conducted the following audits: population and social statistics, provincial and district offices, financial management, SCM, FMLS and HR. DMT and governance relating to core business audits will be finalised in 2012	Conduct internal audits in line with the risk management register	Conducted the following audits: • Population and Social Stats: 2 • Provincial and district offices: 4 • Fin Management, SCM and FMLS: 6 • HRM and HCD: 4 • Governance relating to other core business areas: 3	2 internal audits were not concluded according to the Audit Plan	Due to the withdrawal of one audit report where concerns were raised by the Census management. The targeted IT processes were not completed to a point that was auditable

Table 1: Strategic Plan Targets (concluded)

Strategic objectives	Actual achievement 2011/12	Planned target 2012/13	Actual achievement 2012/13	Deviation from planned target to actual achievement for 2012/13	Comment on deviations
Programme 1: Office of the Statistician-General					
<i>Knowledge management</i>					
Develop and implement a knowledge management system	The framework, policy and strategy for knowledge management were not defined	Roll out Phase 1: Develop system and processes, train staff in the knowledge management approach	Phase 1 was not rolled out	Research on knowledge management was initiated	Due to human resource constraints and stakeholder consultation

The following table outlines the achievements against set targets for management support in the Work Programme:

Table 2: Annual Performance Plan Targets

Performance indicator	Actual achievement 2011/12	Planned target 2012/13	Actual achievement 2012/13	Deviation from planned target to actual achievement for 2012/13	Comment on deviations
Programme 1: Office of the Statistician-General (Subprogramme: Strategy)					
<i>Strategic planning and reporting</i>					
Number and timeliness of planning documents tabled in Parliament	1	1	1		
Number and timeliness of quarterly and annual reports compiled	5	5	5		
Number of strategy documents compiled		1	1		
Programme 1: Office of the Statistician-General (Subprogramme: Programme Office)					
<i>Programme and project management</i>					
Number of staff members trained in project management	277	20	71	51	Due to the huge demand for the course
Number of projects empowered in accordance with Stats SA's project management framework	1	1	4	3	Support was provided to census dissemination, ISibalo, collaborative mapping and corporate relocation projects

Table 2: Annual Performance Plan Targets (concluded)

Performance indicator	Actual achievement 2011/12	Planned target 2012/13	Actual achievement 2012/13	Deviation from planned target to actual achievement for 2012/13	Comment on deviations
Programme 1: Office of the Statistician-General (Subprogramme: Programme Office)					
<i>Programme and project management</i>					
Number of clusters empowered in operational planning and reporting	7	7	7		
Number of monthly integrated management information reports to Exco	12	12	12		
Programme 1: Office of the Statistician-General (Subprogramme: Internal Audit)					
<i>Internal Audit</i>					
Number of internal audits conducted and approved by the Audit Committee	20	21	19	2	Due to the withdrawal of one audit report where concern was raised by Census management. The targeted IT processes were not completed to a point that was auditable
Programme 1: Office of the Statistician-General					
<i>Knowledge management</i>					
Number of planning and implementation documents on a knowledge management system		1	0	1	A concept note on knowledge management was compiled by April 2013. Stakeholder consultation will continue in 2013/14

2.3.3 Governance and administration

Corporate Services, as a strategic partner, contributes to the implementation of the strategic direction adopted in 2010 by delivering the right services, at the right time and the right place. This will be achieved by promoting good governance, improving the turnaround time of service delivery, in line with the respective capacity of offices, and enhancing the financial and human resource management processes and systems. The budget process will have to take into account that everything cannot be implemented simultaneously as the economic outlook sets limits to what we can afford over the period ahead.

As we continue to bring plans and programmes to fruition, they will be reflected in the medium-term framework, which provides financial resources, gives authority to spend and links appropriations to projects and service delivery targets. Rigorous procurement reforms are being planned across the whole of government, especially in infrastructure project management to strengthen service delivery, eliminate waste and root out corruption (Medium Term Budget Policy Statement, 2012).

Corporate Services ensures that the organisation adheres to set governmental rules and regulations depicted in the country's constitution, legislation such as the PFMA, and procedures. When all of these legal documents are recognised and implemented effectively, they create an enabling and conducive working environment which will facilitate delivery of the Batho Pele Principles.

The following table outlines the achievements against set targets for governance and administration in the Strategic Plan:

58

Table 1: Strategic Plan Targets

Strategic objectives	Actual achievement 2011/12	Planned target 2012/13	Actual achievement 2012/13	Deviation from planned target to actual achievement for 2012/13	Comment on deviations
Programme 1: Corporate Services (Subprogramme: Human Resource Management)					
<i>Human resource management</i>					
Enhance human resource management practices	Appointed 26 241 listers, 120 861 fieldworkers, 17 245 supervisors, 1 048 data processors, 1 075 PES fieldworkers and supervisors	Optimise census and survey operations to realise efficiency gains	Recruitment was done in accordance with the requirements of the Census 2011 project and operational plans to assist in the meeting of the strategic objectives of Census 2011. Targeted recruitment was done to ensure that the required contract employees were provided for in the areas that are difficult to recruit		

Table 1: Strategic Plan Targets (continued)

Strategic objectives	Actual achievement 2011/12	Planned target 2012/13	Actual achievement 2012/13	Deviation from planned target to actual achievement for 2012/13	Comment on deviations
Programme 1: Corporate Services (Subprogramme: Human Resource Management)					
<i>Human resource management</i>					
Enhance human resource management practices	Deployment of public service staff (e.g. teachers) to survey operations in line with Public Service Act, as part of the build-up towards the national footprint was not done	Deploy professional staff internally to strengthen capacity	Staff with the necessary competencies and skills were deployed at different stages of Census 2011 for specified periods to areas where capacity was required to ensure the success of Census 2011		
	Change management and Strategy division worked together in the Strategy-in-Action Project to implement the new strategic direction	Drive a change management programme in preparation for relocation of Stats SA's Head Office	Change management programme relating to the Strategy-in-Action project and other priority areas was implemented	Change management programme for the new building will be implemented during the next 3 years to prepare all employees for the relocation of Stats SA's Head Office	Relocation project has been rescheduled to commence in 2013/14
Programme 1: Corporate Services (Subprogramme: Facilities Management, Logistics and Security)					
<i>Security, logistical and transport services</i>					
Provide a reliable and cost-effective fleet and travel service	Implemented subsidised vehicle system as part of the integrated fieldwork strategy	Close down census operations in district and satellite offices	Census operations were closed down in district and satellite offices		
	Improved turnaround time of fleet and logistical services				
	Provided fleet, security and logistical support to Census 2011				
Programme 1: Corporate Services (Subprogramme: Financial Administration)					
<i>Financial management and administration</i>					
Provide effective financial management in line with relevant legislation	Improved financial processes, systems and controls in preparation for Census 2011	Optimise on efficiency gains to 'do more with less'	Implemented the accounts payable approach from August 2012 to pay supplier accounts. At the close of the financial year, the department was 100% compliant with National Treasury Regulation 8.2.3		

Table 1: Strategic Plan Targets (concluded)

Strategic objectives	Actual achievement 2011/12	Planned target 2012/13	Actual achievement 2012/13	Deviation from planned target to actual achievement for 2012/13	Comment on deviations
Programme 1: Corporate Services (Subprogramme: Financial Administration)					
<i>Financial management and administration</i>					
Provide effective financial management in line with relevant legislation	Paid 26 610 Census 2011 fieldwork supervisors and 106 130 fieldworkers				
	Improved turnaround times of procurement services	Monitor the impact of improved service delivery	Improved turnaround times in delivery and sourcing of quotations. Sourcing of quotations was done within 3 days (non-assets) and 7 days (assets) and delivery thereof were also within the set timelines. Provincial requests were attended to at provincial level which also led to improved turnaround times		
	Submitted MTEF, ENE, AENE, monthly EWS reports and the Annual Financial Statements, monthly IYM and Minister's report as scheduled	Submit MTEF, ENE, AENE, monthly IYM reports and the Annual Financial Statements	Submitted MTEF, ENE, AENE, monthly EWS reports and the Annual Financial Statements, monthly IYM and Minister's report as scheduled		

Programme 1: Corporate Services (Subprogramme: Corporate Governance)

<i>Corporate governance</i>					
Facilitate organisational risk management in line with PFMA requirements and best practice	Compiled and presented quarterly risk reports and top ten organisational risks to the Risk Management Steering Committee, Audit Committee and Exco	Improve corporate governance processes and systems	Compiled and presented improved quarterly risk reports and top organisational risks to the Risk Management Steering Committee, Audit Committee and Exco		
	Submitted report on incidence of fraud to Exco and OPSC	Monitor strategic risks	Monitored top strategic risks monthly. The Risk Unit, Steering Committee and Exco closely monitored key strategic and operational risks relating to census		

The following table outlines the achievements against set targets for governance and administration in the Work Programme:

Table 2: Annual Performance Plan Targets

Performance indicator	Actual achievement 2011/12	Planned target 2012/13	Actual achievement 2012/13	Deviation from planned target to actual achievement for 2012/13	Comment on deviations
Programme 1: Corporate Services (Subprogramme: Human Resource Management)					
<i>Recruitment and retention; Support to surveys and projects; Human resource planning</i>					
Percentage contract staff recruited and appointed within project timelines	166 470	100%	100%		
Percentage permanent staff appointed within 10 weeks of advertisement		60%	0%	60%	Due to the unavailability of panel members and unsuitable candidates. Average time to appoint was 5 months
Vacancy rate	14%	12%	10%	0,95%	
Number and timeliness of human resource management reports, policies and documents <ul style="list-style-type: none"> • HRM Strategic Plan • Annual report • EE report • Succession plan 	5	4	3	1	A succession plan was not completed as scheduled due to stakeholder consultation. Phase 1 of the document was completed
<i>Organisational development and change management</i>					
Percentage performance contracts signed	88%	100%	94%	6%	Not achieved due to non-compliance. Out of 3 153, a total of 197 were not signed
Percentage performance evaluations signed	95%	100%	94%	6%	Not achieved due to non-compliance. Out of 3 585, a total of 209 performance evaluations were not signed
Percentage change management (CM) intervention requests supported	CM framework approved	100%	100%		

Table 2: Annual Performance Plan Targets (continued)

Performance indicator	Actual achievement 2011/12	Planned target 2012/13	Actual achievement 2012/13	Deviation from planned target to actual achievement for 2012/13	Comment on deviations
Programme 1: Corporate Services (Subprogramme: Human Resource Management)					
<i>Labour relations and employee wellness</i>					
Percentage grievance cases addressed within 30 days	100%	100%	35%	65%	Not achieved due to internal processes
Percentage disciplinary cases addressed within 60 days	100%	100%	82%	18%	Not achieved due to internal processes
Number of employee wellness programmes coordinated: • Scholars' programme • Retirement programme • Women's Day • Disability Indaba • World HIV/AIDS Day	6	6	5	1	The retirement programme was not held due to financial constraints
<i>Benefit administration</i>					
Percentage leave records processed within 30 days	100%	100%	100%		
Programme 1: Corporate Services (Subprogramme: Facilities Management, Logistics and Security)					
<i>Logistics management, security and facilities</i>					
Number and timeliness of monthly reports on monitoring and evaluation of fleet management services (specifically for leased vehicles for projects/surveys)	12	12	12		
Percentage travel and accommodation services provided within 3 days	100%	100%	100%		
Number and timeliness of monthly reports on reconciliation and monitoring of travel and accommodation expenditure against the BAS system	12	12	12		
Percentage pre-screening submitted to State Security Agency (SSA), results received within 30 days		80%	44%	36%	Not achieved due to challenges experienced at SSA (HR constraints and restructuring)

Table 2: Annual Performance Plan Targets (continued)

Performance indicator	Actual achievement 2011/12	Planned target 2012/13	Actual achievement 2012/13	Deviation from planned target to actual achievement for 2012/13	Comment on deviations
Programme 1: Corporate Services (Subprogramme: Facilities Management, Logistics and Security)					
<i>Logistics management, security and facilities</i>					
Percentage employees screened		50%	60%		
Percentage internal investigation received and finalised		70%	90%		
Percentage third-party claims finalised		80%	25%	55%	Not achieved due to dependency on 3 rd party involvement in submission of correct documents
Number of security and compliance appraisals and/or audits conducted in Stats SA buildings	5	5	5		
Programme 1: Corporate Services (Subprogramme: Financial Administration)					
<i>Financial management, financial accounting, financial advisory, supply chain management and asset management</i>					
Number and timeliness of financial management reports, documents and statements	15	15	15		
Number and timeliness of financial accounting reports, documents and statements	6	6	6		
Percentage payments within 30 days	75%	100%	90%	10%	Due to backlog from previous financial year (Census 2011)
Percentage payroll certificates signed within 10 days	63%	100%	74%	26%	Not achieved due to non-compliance
Number and timeliness of reports on provincial visits compiled	22	36	26	10	Not achieved due to budget constraints and austerity measures in the department
Number of compliance reports compiled (internal controls)		4	4		

Table 2: Annual Performance Plan Targets (concluded)

Performance indicator	Actual achievement 2011/12	Planned target 2012/13	Actual achievement 2012/13	Deviation from planned target to actual achievement for 2012/13	Comment on deviations
Programme 1: Corporate Services (Subprogramme: Financial Administration)					
<i>Financial management, financial accounting, financial advisory, supply chain management and asset management</i>					
Number and timeliness of quarterly reports on management of cash flows in the provinces	4	4	4		
Number and timeliness of integrated demand management and asset acquisition plans compiled	1	1	1		
Percentage goods and services procured from black owned institutions (promotion of BEE)	70%	75%	53%	22%	Due to revised requirements for BEE compliance
Percentage contracts signed within 30 days of submission	71%	80%	70%	10%	Due to dependency on service providers
Percentage bids awarded within 8 weeks of advertisement	22%	80%	27%	53%	Due to internal processes and security assessments
Number and timeliness of reports on reconciliation, verification and disposal of assets	8	9	8	1	Only one asset disposal was conducted due to budget constraints
Programme 1: Corporate Services (Subprogramme: Corporate Governance)					
<i>Risk management, policies and legal services</i>					
Number of policies reviewed and approved	6	4	4		
Number and timeliness of organisational risk management and fraud prevention plans and reports	10	10	10		
Percentage (number) legal cases (litigation) reported and handled on time		100%	100%		



2.4 Strategic objective: Lead the development and coordination of statistical production within the South African National Statistics System (SANSS)

South Africa has a system of national statistics with an array of role players. Key policy issues are wider than the remit of any single government department and must be tackled on a government-wide basis. These cross-cutting issues clearly indicate a need for a set of national statistics within a coordination framework where statistical units, data items, classifications and standards are harmonised across government.

The legal mandate for statistical coordination by the Statistician-General (and thus Stats SA) is derived from the Statistics Act (Act No. 6 of 1999). A national strategy for the development of statistics (NSDS) is necessary in order to fully implement the Act, which is a prerequisite if the demand for statistics in the country is to be met. The NSDS will be compiled in collaboration with partners in the SANSS.

The following table outlines the achievements against set targets for leading the development and coordination of statistical production within the SANSS in the Strategic Plan:

Table 1: Strategic Plan Targets

Strategic objectives	Actual achievement 2011/12	Planned target 2012/13	Actual achievement 2012/13	Deviation from planned target to actual achievement for 2012/13	Comment on deviations
Programme 1: Office of the Statistician-General (Subprogramme: National Statistics System)					
An enabling regulatory environment					
Create a regulatory environment to enhance the supply and use of statistics in the country	Feasibility study on introducing statistical regulation and policy was not completed	Develop statistical regulation and policy	Compiled policy framework and submitted to the Minister		
		Develop a bill to amend the Statistics Act (Act No. 6 of 1999)	Drafted a bill to amend the Statistics Act (Act No. 6 of 1999), to make further provision for the principles, processes and structures required to promote statistical coordination among organs of state		
Statistical planning across all organs of state					
Provide strategic direction for statistical development in the country	Conceptual design for the National Strategy for the Development of Statistics (NSDS) was not completed	Compile the NSDS	The NSDS document was not compiled	An NSDS framework was compiled	Consultation on the framework will continue in 2013/14
		Establish information collection approval	Information collection approval is outlined in the Policy document		

Table 1: Strategic Plan Targets (continued)

Strategic objectives	Actual achievement 2011/12	Planned target 2012/13	Actual achievement 2012/13	Deviation from planned target to actual achievement for 2012/13	Comment on deviations
Programme 1: Office of the Statistician-General (Subprogramme: National Statistics System)					
<i>Statistical planning across all organs of state</i>					
Provide strategic direction for statistical development in the country	Statistical programme for education sector was not approved as a plan was not received from the Department of Basic Education	Include statistical programme for education sector in performance plans of relevant Ministries	Developed a Statistical Planning Tool which will be workshopped and completed by the DBE		
	The District Health Information System (DHIS) subsystem was mapped and SASQAF diagnostic tool was applied to DHIS facilities. A report was submitted to DOH	Include statistical programme for health sector in performance plans of relevant Ministries	Developed a Statistical Planning Tool which will be workshopped and completed by the national Department of Health		
	Statistical programme for crime statistics was not achieved due to human resource constraints	Approve statistical programme for crime statistics	Developed a Statistical Planning Tool which will be workshopped and completed by SAPS		
	Statistical programme for Department of Science and Technology was not approved because the plan was not received from DST	Include statistical programme for Department of Science and Technology in departmental performance plans	Developed a Statistical Planning Tool which will be workshopped and completed by DST		
<i>Coordination of statistical production</i>					
Coordinate statistical production in the country	The economic and social subsystems were not defined due to human resource constraints	Establish protocols for data provision and data sharing amongst stakeholders	Implemented data sharing tool with Stats SA IT using Connect-Direct software		
	Identification of data sources within each subsystem across the statistical themes was not completed				
	Establishment of governance structures for the subsystems was not completed	Establish user-producer and producer-producer forums	The forums were not established	These will be developed once the subsystems and the structure for the NSS to be a cluster is approved	Due to structure constraints

Table 1: Strategic Plan Targets (continued)

Strategic objectives	Actual achievement 2011/12	Planned target 2012/13	Actual achievement 2012/13	Deviation from planned target to actual achievement for 2012/13	Comment on deviations
Programme 1: Office of the Statistician-General (Subprogramme: National Statistics System)					
<i>Statistical support and advice</i>					
Coordinate statistical production in the country	Provided technical support to Basic Education in self-assessment against SASQAF	Conduct an independent quality assessment against SASQAF	The independent quality assessment against SASQAF was not conducted	Provided technical support to Basic Education with questionnaire design	Technical support for questionnaire design was prioritised
	Supported the development of a quality improvement plan	Compile quality improvement plan to be implemented by partner	The draft plan was compiled for the DBE and will be finalised in May 2013		
	Mapped health statistics subsystem	Provide technical support to health in self-assessment against SASQAF	Technical support to health in self-assessment against SASQAF was not provided	Provided technical support to the Limpopo Department of Health Head Count Project with questionnaire revision	Technical support for questionnaire design was prioritised
	Recommended data improvement plans	Support the development of a quality improvement plan	The quality improvement plan was not developed	The development of a quality improvement plan for some of the health datasets will be completed in June 2013	Due to human resource constraints
	Mapped crime statistics subsystem	Provide technical support to SAPS in self-assessment against SASQAF Support the development of a quality improvement plan	Technical support to SAPS in self-assessment against SASQAF was not done	Provided technical support in the development of data quality policy and standards. The policy document on crime statistics was developed and will lead to a new crime statistics publication as of 2014	Technical support for development of data quality policy and standards was prioritised
	Established protocols for accessibility of data holdings	Increase accessibility and use	Accessibility was not increased	The new website is in the development process	Due to the development of a new website
	Creation of links on website with data-originating departments was not completed	Provide data management to partners	Data management was not provided to partners	This is part of the Umkhanyakude project and will be completed in November 2013	Due to the development of a new website

Table 1: Strategic Plan Targets (concluded)

Strategic objectives	Actual achievement 2011/12	Planned target 2012/13	Actual achievement 2012/13	Deviation from planned target to actual achievement for 2012/13	Comment on deviations
Programme 1: Office of the Statistician-General (Subprogramme: National Statistics System)					
Statistical support and advice					
Coordinate statistical production in the country	Facilitated coordination of statistical frames: Strengthened relationship with SARS and the DTI to improve integrated business register	Make master sample available to partners	The master sample was made available to partners		
	Developed conceptual framework for coordinating statistical frames	Conduct a feasibility study to assess the transformation of the national population register into a statistical frame	The study was not conducted	A concept paper on the transformation of the national population register into a statistical frame was drafted	Awaiting approval of the new structure and funding
Statistical reporting amongst organs of state					
Coordinate statistical reporting in and by the country	Updated MDG indicators and identified data gaps	Update MDG indicators and identify data gaps	The MDG report was not compiled	5 authors were appointed and the report will be completed in June 2013	The procurement process took longer than anticipated for the appointment of authors
		Develop MDG process	The MDG process was developed		
Statistical support and advice					
Coordinate statistical reporting in and by the country	Compiled an indicator database that meets South Africa's statistical reporting obligations	Maintain and update an indicator database that meets South Africa's statistical reporting obligations	MDG 2010 database was created and will be updated with 2013 data		
Raise the profile and status of statistics					
Promote the use of statistical information in decision-making	Integrated statistics in policy formulation processes to support development outcomes was not done as the framework has not been improved by cabinet	Integrate statistics in policy formation processes to support development outcomes	The use of statistical information in policy development has been addressed in the Policy document		

The following table outlines the achievements against set targets for leading the development and coordination of statistical production within the SANSS in the Work Programme:

Table 2: Annual Performance Plan Targets

Performance indicator	Actual achievement 2011/12	Planned target 2012/13	Actual achievement 2012/13	Deviation from planned target to actual achievement for 2012/13	Comment on deviations
Programme 1: Office of the Statistician-General (Subprogramme: Strategy)					
<i>An enabling regulatory environment</i>					
Number of legal documents developed	1	1	1		
Programme 1: Office of the Statistician-General (Subprogramme: National Statistics System)					
<i>Statistical planning across all organs of state</i>					
Number of statistical planning documents compiled	1	3	3		
<i>Coordination of statistical production</i>					
Number of subsystems and governance structures established for the SANSS	1	3	1	2	An economics statistics subsystem strategy and a conceptual framework for the dwelling frame were not compiled due to the NSDS not being finalised and structure and funding constraints
<i>Statistical support and advice</i>					
Number of organs of state received technical support in statistical production	10	10	7	3	<ul style="list-style-type: none"> • Technical support to Rustenburg Municipality was not achieved due to stakeholder consultation • Increasing the accessibility of data holdings was not achieved due to a revamp of the website and will be completed in November 2013 • A feasibility study on the population register was not done due to structure constraints

Table 2: Annual Performance Plan Targets (concluded)

Performance indicator	Actual achievement 2011/12	Planned target 2012/13	Actual achievement 2012/13	Deviation from planned target to actual achievement for 2012/13	Comment on deviations
Programme 1: Office of the Statistician-General (Subprogramme: National Statistics System)					
<i>Statistical reporting amongst organs of state</i>					
Number of national and international statistical reports compiled	3	4	0	4	The review of the compendium of indicators, updated MDG report, Labour Statistics and SADC yearbooks were not completed due to structure, human resource and cooperation constraints



2.5 Strategic objective: Invest in learning and growth

2.5.1 Investing in human capital

Human capital: South Africa is faced with a severe skills shortage, especially in the areas of mathematics and statistics. A skills development programme has been put in place to strengthen Stats SA's capability and to support the department's role in leading the national statistics system. The programme entails a schools outreach programme to create awareness among children and educators, collaboration initiatives with higher education institutions, and an in-house programme to further develop individual and organisational capability.

The following table outlines the achievements against set targets for investing in human capital in the Strategic Plan:

Table 1: Strategic Plan Targets

Strategic objectives	Actual achievement 2011/12	Planned target 2012/13	Actual achievement 2012/13	Deviation from planned target to actual achievement for 2012/13	Comment on deviations
Programme 1: Corporate Services (Subprogramme: Human Capacity Development)					
<i>Human capital</i>					
Improve statistical literacy in schools	Conducted Maths4Stats workshops in 6 provinces	Schools programme: • Maths4Stats	Conducted 118 Maths4Stats workshops in 8 provinces		
Establish partnerships with tertiary institutions to strengthen statistical capacity in the country	Enrolled 11 staff for the CRUISE course, while 34 employees attended short courses at Stellenbosch University	Tertiary programme: • Enrol students for Masters Programme • Research report on space economy	• Enrolled 9 staff for the Masters Programme in Urban and Regional Statistics	• The research report on space economy was not completed	Due to human resource constraints
Improve statistical training, competency and skills for Stats SA employees	Submitted workplace skills plan, approved training plan, appointed 31 interns, 116 staff attended induction, 163 staff attended leadership training, 121 staff attended statistical training, 1 428 staff attended other courses	Inside Stats SA • Appoint 55 interns ⁶ • Expand training programme • Expand on E-learning solution courses	Inside Stats SA • Appointed 38 interns • Awarded 71 bursaries • 1 790 staff attended other courses • 55 staff completed E-learning	• No foreign study and local study bursaries were awarded • 1 790 staff attended other courses instead of 2 040 • E-learning modules were not completed by 10 staff out of the target of 65	Due to funding constraints Due to funding constraints

⁶ Target for interns should be 30 as per APP.

Table 1: Strategic Plan Targets (concluded)

Strategic objectives	Actual achievement 2011/12	Planned target 2012/13	Actual achievement 2012/13	Deviation from planned target to actual achievement for 2012/13	Comment on deviations
Programme 1: Corporate Services (Subprogramme: Human Capacity Development)					
<i>Human capital</i>					
Improve statistical training, competency and skills for Stats SA employees	<p>No bursaries were awarded due to budget constraints</p> <p>Proposal for the establishment of an independent training institute was not completed</p> <p>Study material for Official Statistics Certificate was approved and 31 students enrolled in the course</p>	<p>Mobilise trained staff into household survey programme</p> <p>Expand scope of statistical training institute</p> <ul style="list-style-type: none"> • Training in 1-year Certificate in Official Statistics for 100 candidates • Develop additional content courses 	<p>Staff trained in foreign study programmes were deployed into district offices</p> <ul style="list-style-type: none"> • Enrolled 42 students in the Official Statistics course • 2 modules for the postgraduate diploma were completed 	<ul style="list-style-type: none"> • The last module is in the finalisation process 	<ul style="list-style-type: none"> • Due to challenges with the service provider

The following table outlines the achievements against set targets for investing in human capital in the Work Programme:

Table 2: Annual Performance Plan Targets

Performance indicator	Actual achievement 2011/12	Planned target 2012/13	Actual achievement 2012/13	Deviation from planned target to actual achievement for 2012/13	Comment on deviations
Programme 1: Corporate Services (Subprogramme: Human Capacity Development)					
<i>Statistical literacy at schools level</i>					
Number of training materials/reports for statistical literacy programmes	0	2	0	2	<ul style="list-style-type: none"> • Training materials for Maths4Stats were not completed due to funding constraints • Study guide for learners on Census@School was not completed due to extended consultation with service provider
<i>Statistical capacity building at tertiary level</i>					
Number of students enrolled for tertiary education	11	18	9	9	<ul style="list-style-type: none"> • 9 staff members were enrolled for the CRUISE course • The enrolment of 9 students for the Survey Methodology Programme at Michigan University was not achieved due to funding constraints
<i>Building capacity inside Stats SA</i>					
Number of training plans and documents approved and submitted (this includes training plans, workplace skills and reports submitted to PSETA)	6	6	6		
Number of interns appointed	31	30	38	8	Stats SA internship programme was aligned with the DPSA internship guidelines of paying a stipend to the interns, and not a salary any more. This allowed for the recruitment of extra interns
Number of staff trained (internally and externally; inclusive of short courses)	1 428	2 040	1 790	250	Less training than scheduled due to funding constraints

Table 2: Annual Performance Plan Targets (concluded)

Performance indicator	Actual achievement 2011/12	Planned target 2012/13	Actual achievement 2012/13	Deviation from planned target to actual achievement for 2012/13	Comment on deviations
Programme 1: Corporate Services (Subprogramme: Human Capacity Development)					
<i>Building capacity inside Stats SA</i>					
Number of bursaries awarded to employees	461	430	71	359	Only 71 bursaries were awarded due to funding constraints
Number of foreign study bursaries awarded to Stats SA employees	5	5	0	5	No foreign study bursaries were awarded due to funding constraints
Number of study bursaries awarded to learners at local universities	13	20	0	20	No study bursaries were awarded due to funding constraints
Number of staff completed E-learning training courses	0	65	55	10	Due to learners not completing the courses
Number of accredited courses/modules	1	2	1	1	2 modules for the postgraduate diploma have been completed and the last module is being finalised due to challenges with the service provider
Number of students enrolled in the <i>Official Statistics</i> course	31	30	42	12	Additional students showed interest in the course
<i>ISibalo Institute</i>					
Number of documents for the establishment of the ISibalo Institute		1	0	1	A feasibility study on the ISibalo Institute was not conducted due to human resource constraints

2.5.2 Investing in information capital

Information capital: Stats SA has become a knowledge-based driven organisation. Its core business is about data and information within a highly technological environment. Technology is a strategic enabler in the statistical environment and plays a critical role in improving the efficiency and effectiveness of operations.

The ICT strategy aims to ensure that ICT becomes a strategic enabler in the production and management of statistical information. A phased approach to ICT governance has been adopted. An ICT policy and charter have been developed in 2012/13. During 2013/14, the organisation will focus on an ICT governance and management framework, strategic plan and implementation plan.

The business modernisation strategy outlines plans to modernise business systems, as well as the underlying enterprise-wide infrastructure required to execute such a strategy.

The following table outlines the achievements against set targets for investing in information capital in the Strategic Plan:

Table 1: Strategic Plan Targets

Strategic objectives	Actual achievement 2011/12	Planned target 2012/13	Actual achievement 2012/13	Deviation from planned target to actual achievement for 2012/13	Comment on deviations
Programme 5: Statistical Support and Informatics (Subprogramme: Data Management and Technology)					
<i>Information capital</i>					
Provide a stable, reliable and functional server and network infrastructure	Implemented ICT infrastructure in provinces and districts	Standardise network and server environment	Implemented 2 data protection systems		
Deliver user-focused ICT services	Supported Census 2011, provinces and districts, and geography	Implement automated corporate services processes	Implemented workflows for 2 corporate services processes		
Ensure effective governance of IT operations	Implemented electronic document management system	Functional ICT business continuity programme	The ICT Continuity Plan or ICT Disaster Recovery Plan was approved by the SG. A functional ICT business continuity programme is in place		
Establish business modernisation in Stats SA	Aligned Stats SA environment to best practice	Implement latest technological developments	Compiled research papers for Wifi and enterprise architecture		
	Implemented standardised ICT platform and architecture	Standardise systems developments across the organisation	Systems development was not standardised across the organisation	A Systems Development Life Cycle (SDLC) document was compiled. Stakeholder consultation is in progress	Due to resource constraints

The following table outlines the achievements against set targets for investing in information capital in the Work Programme:

Table 2: Annual Performance Plan Targets

Performance indicator	Actual achievement 2011/12	Planned target 2012/13	Actual achievement 2012/13	Deviation from planned target to actual achievement for 2012/13	Comment on deviations
Programme 5: Statistical Support and Informatics (Subprogramme: Data Management and Technology)					
<i>Network management</i>					
Number of data protection systems implemented	2	2	2		
Number of infrastructure initiatives implemented	2	2	2		
<i>ICT service delivery</i>					
Percentage ICT services delivered meeting service level standards	80%	85%	94%		
<i>ICT governance</i>					
Number of policies, standards and procedures approved	2	2	1	1	An ICT Information Security Policy is in the stakeholder consultation process and will be completed in June 2013
Programme 5: Statistical Support and Informatics (Subprogramme: Business Modernisation)					
<i>Business Modernisation</i>					
Number and timeliness of research reports		2	2		
Number of systems developed	2	2	2		

2.5.3 Investing in organisational capital

Organisational capital: The alignment and integration of intangible assets is an important building block to implement the strategy. Leadership will mobilise and drive the strategic change required by ensuring awareness and internalisation of a shared vision, mission and values.

The following table outlines the achievements against set targets for investing in organisational capital in the Strategic Plan:

Table 1: Strategic Plan Targets

Strategic objectives	Actual achievement 2011/12	Planned target 2012/13	Actual achievement 2012/13	Deviation from planned target to actual achievement for 2012/13	Comment on deviations
Programme 1: Corporate Services (Subprogramme: Human Resource Management)					
<i>Organisational structure</i>					
Align organisational structure to strategy	Expanded organisational structure to implement the SANSS	Review organisational structure for effectiveness	Organisational structure was not finalised	The document was submitted to the Minister for approval in March 2013	Due to stakeholder consultation
Programme 1: Office of the Statistician-General (Subprogramme: Strategy)					
<i>Institution Building</i>					
Align values to strategy	Measured and monitored behaviour in value system	Conduct values assessment and compile values profile	Compiled document on Strategy-in-Action including values		
Programme 1: Corporate Services (Subprogramme: Corporate Relocation)					
<i>Create a conducive organisational environment</i>					
Relocate Stats SA to new premises	Finalised design of new building. National Treasury (TA-1) approved feasibility study on Salvokop	Construction of new building continues	Construction did not commence	Evaluation of bids is in progress. Appointment of preferred bidder will be finalised in June 2013	Due to the withdrawal of 2 of the pre-qualified bidders the process was delayed
	Bid evaluation and tender processes finalised and lease agreement for NZASM Village was signed with DPW				
	Request for qualification tender process commenced				
	Concluded the 1st draft of Request for Proposal (RFP)				

The following table outlines the achievements against set targets for investing in organisational capital in the Work Programme:

Table 2: Annual Performance Plan Targets

Performance indicator	Actual achievement 2011/12	Planned target 2012/13	Actual achievement 2012/13	Deviation from planned target to actual achievement for 2012/13	Comment on deviations
Programme 1: Corporate Services (Subprogramme: Human Resource Management)					
<i>Organisational structure</i>					
Number and timeliness of documents and reports on approved organisational structure and establishment	1	2	1	1	Due to stakeholder consultation, the memo on the organisational structure was submitted for Ministerial approval in March 2013
Programme 1: Office of the Statistician-General (Subprogramme: Strategy)					
<i>Institution Building</i>					
Number and timeliness of documents and reports on implementation of the value system and institution building programme	2	2	1	1	The document on institution building was not compiled due to human resource constraints
Programme 1: Corporate Services (Subprogramme: Corporate Relocation)					
<i>Create a conducive organisational environment</i>					
Number and timeliness of reports and documents on the new building	4	3	3	Although relevant documents were compiled, the set targets were not achieved	The evaluation of bids was not completed due to the withdrawal of 2 pre-qualified bidders. The process commenced in April 2013 and is scheduled to be completed in May 2013



2.6 Strategic objective: Promote international cooperation and participation in statistics

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

Africa has made many attempts to address socio-economic, political and cultural integration. There have been several initiatives, and policy decisions have been adopted by African political leaders to accelerate the integration of the continent in a bid to position Africa irreversibly on the path to development.

The following table outlines the achievements against set targets for promoting international cooperation and participation in the Strategic Plan:

Table 1: Strategic Plan Targets

Strategic objectives	Actual achievement 2011/12	Planned target 2012/13	Actual achievement 2012/13	Deviation from planned target to actual achievement for 2012/13	Comment on deviations
Programme 6: Corporate Relations (Subprogramme: International Relations)					
<i>Promote statistical development in Africa</i>					
Promote strategy for harmonisation of statistics in Africa	SHaSA activities included: completion of a strategy document on Harmonisation of Statistics in Africa, meeting on Stats Com III, African Group on Statistics Training (AGROST) and development of capacity building strategy for Africa	Intensify collaboration and partnerships in line with the Reference Regional Strategic Framework (RRSF) for Statistical Capacity Building in Africa	<p>Strategy and technical support provided to AUC, UNECA, AfDB and RECs</p> <p>Leading and chairing various African Committees (AGSHA, SHaSA, ASSD, NA technical committee)</p> <p>Co-hosted Ministerial Conference on Civil Registration and Vital Statistics</p> <p>Hosted seminars on: Labour Force Analysis, National Accounts, Population Projections, and Installation of Data Management and Dissemination Systems</p>		

Table 1: Strategic Plan Targets (continued)

Strategic objectives	Actual achievement 2011/12	Planned target 2012/13	Actual achievement 2012/13	Deviation from planned target to actual achievement for 2012/13	Comment on deviations
Programme 6: Corporate Relations (Subprogramme: International Relations)					
<i>Promote statistical development in Africa</i>					
Promote strategy for harmonisation of statistics in Africa	The Statistics Charter was not ratified				
Strengthen statistical capacity on the continent	Young African Statisticians did not participate in the biannual conference	Strengthen the statistical capacity building programme on the continent	<ul style="list-style-type: none"> An ISlballo chapter was launched officially in Rwanda for the ISlballo Young African Statisticians programme ISlballo Young African Statisticians participated in PASA conference as well as study tours and census observer missions in census-taking countries 		
<i>Promote a culture of evidence-based policy formulation and decision-making</i>					
Promote international statistical best practice benchmarking and research	Held 7 th ASSD and 3 rd Statistics Commission for Africa meeting in South Africa	Share knowledge and experience of Census 2011 on the African continent	Conducted research on African countries participating in the 2010 Round of Population and Housing Censuses; a report was presented to the 8 th Africa Symposium on Statistical Development hosted by Côte d'Ivoire		
	The framework was not implemented	Monitor the implementation of the framework among African countries	Statistical best practice benchmarking and research framework was not done		Due to human constraints

Table 1: Strategic Plan Targets (concluded)

Strategic objectives	Actual achievement 2011/12	Planned target 2012/13	Actual achievement 2012/13	Deviation from planned target to actual achievement for 2012/13	Comment on deviations
Programme 6: Corporate Relations (Subprogramme: International Relations)					
<i>Building international partnerships</i>					
Participate in international statistical activities	The international calendar was not compiled	Update international events calendar in line with the multi-year work programme of the United Nations Statistics Commission	Compiled and continuously updated the international events calendar		
	Contributed and participated in statistical development and international debates by attending BRICS Summit stakeholders meetings and 2 nd CRVS conference	Contribute and participate in statistical development and international debates of the UNSC programme to build statistical capability	Participated and contributed in statistical development and international debates by attending Third Technical Meeting of the BRICS Joint Statistical Publication and Department of International Relations and Cooperation meetings, and producing BRICS publication		
	Aligned the Stats SA Work Programme to the UNSC programme	Implement resolutions of the UNSC to align with international best practice	Implemented resolutions of the UNSC to align to international best practice		

The following table outlines the achievements against set targets for promoting international cooperation and participation in the Work Programme:

Table 2: Annual Performance Plan Targets

Performance indicator	Actual achievement 2011/12	Planned target 2012/13	Actual achievement 2012/13	Deviation from planned target to actual achievement for 2012/13	Comment on deviations
Programme 6: Corporate Relations (Subprogramme: International Relations)					
<i>Promote statistical development in Africa</i>					
Number of reports/documents on Stats SA's participation in the African Statistical System	1	4	3	1	A progress report on the implementation of the statistics charter was not completed. Awaiting parliamentary response for the ratification of the charter
<i>Promote a culture of evidence-based policy formulation and decision-making</i>					
Number of reports on international best practice	1	1	0	1	The review of the African Statistical Peer Support Framework was not undertaken due to human resource constraints
<i>Building international partnerships</i>					
Number of technical reports/papers on international programmes	1	7	3	4	Quarterly reports on ICP activities and an international events calendar were not completed due to human resource constraints



3. Provincial and district offices

Stats SA is a diverse and multi-faceted organisation. In pursuing its vision and mission, it relies on various support functions. Provincial and district offices have an important role to play within the organisation, as well as within the SANSS. In terms of statistical production, provincial offices play a significant role in the implementation, monitoring and evaluation of surveys and censuses. They collect data in the field from households and businesses and disseminate statistical information to key users.

The following table outlines the achievements against set targets for provincial and district offices in the Strategic Plan:

Table 1: Strategic Plan Targets

Strategic objectives	Actual achievement 2011/12	Planned target 2012/13	Actual achievement 2012/13	Deviation from planned target to actual achievement for 2012/13	Comment on deviations
Strategic Objective: Enhance public confidence and trust in statistics					
Programme 6: Corporate Relations (Subprogramme: Provincial Coordination)					
<i>Roll-out of a quality management framework</i>					
Provide SASQAF training	Built provincial capacity in SASQAF	SASQAF training to SANSS partners	Conducted 9 SASQAF train-the-trainer sessions in provincial and district offices Training of SANSS partners: 3 sessions in Northern Cape and 1 session in North West	Change in scope	Due to human resource and skills constraints
<i>Frame development and maintenance</i>					
Develop and maintain geographic frame	Updated master sample in all 9 provinces as scheduled	Master sample updates	Maintenance of master sample was done in 6 provinces	Maintenance was not done in 3 provinces as scheduled	Due to human resource and vehicle constraints
<i>Integrated communications, marketing and stakeholder relations</i>					
Improve communication and stakeholder relations	Conducted 35 stakeholder workshops in the provinces	Conduct 9 stakeholder workshops in the provinces	Conducted Census launches in all provinces, MDG workshops in Gauteng, Northern Cape, North West and Western Cape and 21 stakeholder workshops/ consultations		

Table 1: Strategic Plan Targets (continued)

Strategic objectives	Actual achievement 2011/12	Planned target 2012/13	Actual achievement 2012/13	Deviation from planned target to actual achievement for 2012/13	Comment on deviations
Strategic Objective: Improve productivity and service delivery					
<i>Functionality of provincial and district offices: Integrated fieldwork</i>					
Integrate survey operations	Implemented integrated fieldwork strategy and conceptualised continuous data collection	Roll out an integrated fieldwork strategy	IFWS was implemented in KZN, Northern Cape and Western Cape	Implementation was not successful in other provinces	Due to placements of staff, structure constraints, and a pending review of the strategy
	Implemented a periodic household survey programme and created efficiency savings	Implement an economic survey programme	The CPI is being collected at provincial and district level	The economic survey programme was not implemented	Due to funding constraints
	Completed Census 2011 preparation for field collections, which included establishment of satellite offices in all provinces	Census 2011: Closing down of satellite offices	Closed 31 out of 58 satellite offices as at 31 March 2013		
	Decentralised corporate services (phase 3)	Decentralise corporate services (phase 4)	Corporate services functions were decentralised in 6 provinces	Decentralisation was not implemented in 3 provinces	Due to human resource and structure challenges
	Conducted 5 household surveys and NTS pilot with an average response rate of 95%	Conduct 4 household surveys with an average response rate of 85%	Conducted 7 household surveys with an average response rate of 89%		
Strategic Objective: Lead the development and coordination of statistical production within the SANSS					
<i>Raising the profile and status of statistics</i>					
Strengthen partnerships with SANSS partners	Provided statistical support to SANSS partners	Provide statistical support to SANSS partners	Provided statistical support to 27 SANSS partners		
	Compiled profiles in only 6 provinces	Compile profiles for 6 provinces	Profiles were not compiled	Profiles will be compiled in 2013/14 based on Census 2011 results	Due to release of Census 2011 results

Table 1: Strategic Plan Targets (concluded)

Strategic objectives	Actual achievement 2011/12	Planned target 2012/13	Actual achievement 2012/13	Deviation from planned target to actual achievement for 2012/13	Comment on deviations
Strategic Objective: Lead the development and coordination of statistical production within the SANSS					
<i>Improving administrative records as a sustainable source of statistics</i>					
Improve administrative records as a sustainable source of official statistics	Compiled 3 assessment reports	Compile assessment reports	Assessments reports were compiled in Limpopo, Northern Cape and Western Cape provinces. A data inventory report was compiled in the Free State	The Eastern Cape, Mpumalanga, and North West did not compile reports as scheduled	Due to human resource constraints and lack of cooperation from the municipality
Strategic Objective: Invest in the learning and growth of the organisation					
<i>Developing human capacity</i>					
Conduct teacher training workshops	Conduct 114 Maths4Stats workshops	Conduct 108 Maths4Stats workshops	Conducted 118 Maths4Stats workshops	No workshops were conducted in Limpopo	Due to lack of cooperation from the Department of Education

The following table outlines the achievements against set targets for provincial and district offices in the Work Programme:

Table 2: Annual Performance Plan Targets

Performance indicator	Actual achievement 2011/12	Planned target 2012/13	Actual achievement 2012/13	Deviation from planned target to actual achievement for 2012/13	Comment on deviations
Strategic objective: Enhance public confidence and trust in official statistics					
Programme 6: Provincial Coordination (Subprogramme: Provincial Coordination)					
<i>Roll-out of a quality management framework</i>					
Number of SASQAF training sessions conducted	9	20	13	7	Due to human resource and skills constraints, only 9 SASQAF train-the-trainer sessions and 4 training sessions for external stakeholders were conducted
<i>Frame development and maintenance</i>					
Number (%) of PSUs updated	3 080	3 080	1 784	As per allocation from Head Office	Gauteng, Mpumalanga and Limpopo provinces experienced challenges with human resources and vehicle shortages
<i>Integrated communication, marketing and stakeholder relations</i>					
Number of stakeholder workshops/consultations	35	14	21	7	Conducted Census 2011 launches in all provinces, MDG workshops in Gauteng, Northern Cape, North West and Western Cape and 21 stakeholder workshops/consultations

Table 2: Annual Performance Plan Targets (concluded)

Performance indicator	Actual achievement 2011/12	Planned target 2012/13	Actual achievement 2012/13	Deviation from planned target to actual achievement for 2012/13	Comment on deviations
Strategic objective: Improve productivity and service delivery					
<i>Functionality of provincial and district offices: Integrated fieldwork</i>					
Number of phases implemented in integrating fieldwork and decentralising corporate services	Phase 2	Phase 2	Phase 2 was achieved in 2 provinces	Phase 2 was not achieved in 7 provinces	Due to placements of staff, structure constraints and a review of the strategy
<i>Integrated fieldwork</i>					
Number of questionnaires collected for the Census/Community surveys	14 000 000				
Response rate of 85% for household surveys	85%	85%	90%	5%	Gauteng averaged 84% response rate due to challenges with access to households
Strategic objective: Lead the development and coordination of statistical production within the SANSS					
<i>Raising the profile and status of statistics</i>					
Number of SANSS partners supported in statistical production		28	28		
Number of provincial profiles compiled	6	6	0	6	Profiles were not compiled due to the release of Census 2011 results
<i>Improving administrative records as a sustainable source of statistics</i>					
Number of assessment reports compiled on the quality of statistics of other organs of state	3	4	4		
Strategic objective: Invest in the learning and growth of the organisation					
<i>Developing human capacity</i>					
Number of Maths4Stats workshops conducted	114	108	118	10	Additional workshops were conducted in the Western Cape (31), Mpumalanga (18) and Free State (14). No workshops were conducted in Limpopo due to challenges with the DOE

List of abbreviations and acronyms

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
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
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
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
GHS	General Household Survey
GIS	Geographic Information System
HDI	Historically Disadvantaged Individual
HIV	Human Immunodeficiency Virus
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
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
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
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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