

Annual report 2010/11



**Statistics  
South Africa**



your leading partner in quality statistics

Annual report 2010/11

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## Submission of the report to the executive authority

Minister TA Manuel

It is my pleasure to submit the 2010/11 annual report of Statistics South Africa for the period 1 April 2010 to 31 March 2011, 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.



PJ Lehohla  
Statistician-General





## Section 1: General information





## Foreword by the Minister in the Presidency: National Planning Commission

In my day job as a Minister in the Presidency: National Planning Commission, I need evidence to make decisions. The nature of the evidence is statistical and I rely on Statistics South Africa to produce the information base so that issues can be raised, interventions planned, performance monitored and results evaluated. In this connection, the Commission is expected to mobilise South Africans behind a vision statement for 2030, produce a development plan setting out how this vision can be achieved and present reports on issues affecting long-term development, such as infrastructure investment, water resources and inequality. This ambitious programme will be impossible to imagine, let alone achieve in the absence of quality statistics. The implementation and translation of the vision statement for 2030 into reality depends on the quantity and quality of the facts and evidence at our disposal to make decisions currently and in the future. Amongst the sources of such information is the population census. Statistics South Africa has conducted two thus far and the next one will be conducted in October this year.

As the Minister responsible for Statistics South Africa, I have witnessed over a period of time significant improvements in the quality of the public statistics produced by this organisation. The opinion of the Auditor-General of South Africa regarding the organisation has been one that gives us confidence that it is properly managed and trustworthy. Over the last five years reviewers of statistics agencies, such as the report on standards and codes (ROSC), of the International Monetary Fund have confirmed that there have been significant improvements in our public statistics and Statistics South Africa can be trusted as a leading partner in quality statistics. This record of success notwithstanding, the fact that more needs to be done, especially in providing small geographic area data for local economic development initiatives and integrated development plans. Infrastructure and product specific statistics are now sorely needed as we engage the challenges of long-term development.

To achieve the vision for 2030 of a South Africa informed by high quality statistics, the full implementation of the Statistics Act needs to be achieved and this includes coordination of statistics produced by organs of the state. This will be undertaken using amongst others, the South African Statistical Quality Assessment Framework, (SASQAF), a tool developed by Stats SA to assess the quality of statistics. Statistical coordination is a mammoth task and will be addressed in phases.



The organisation contributes immensely in the international statistical development programmes. The Statistician-General chairs technical committees such as the Statistics Commission Africa (StatCom Africa), the African Symposia for Statistical Development (ASSD) and is presently one of the Vice Chairpersons of the International Statistics Institute (ISI).

With the Census of the population ahead of us, we can trust that Statistics South Africa is on course to deliver this mammoth task. I appeal to you all to participate fully in Census 2011.

I would like to thank the Chair of the Statistics Council and his Council members, Mr Howard Gabriels, Ms René van Wyk, Chair of the Audit Committee and her Committee members and Mr Pali Lehohla, the Statistician-General and his staff for ensuring good governance and improving the performance of Stats SA.

T A Manuel (MP)  
Minister in the Presidency: National Planning Commission

## Foreword by the Chairperson of the Statistics Council

On 10 October 2010, the count to the census was launched. On the night of 9 October 2011, the census will be taken in South Africa. This is an important moment in the history of our democracy as we take the third snapshot of the entire population. During the past year, the preparations for census reached a highpoint with the dress-rehearsal and testing of a series of complex logistical systems to make sure that Stats SA is ready to conduct the census. Also during the year, the dwelling frame was completed, which forms the basis of listing all the dwelling units in the country.

There are many highpoints reported in this annual report. The progress with the improvement of Consumer Price Index resulted in Stats SA being able to bring forward the release date of CPI by one week every month. This is testimony to the progress that has been made in Economic Statistics. During the year, steady progress has been made with the re-engineering of Production Price Index.

This is the fifth unqualified opinion obtained which included an audit of performance against predetermined objectives. This shows the dividends of investing in constantly improving administrative and financial systems. While there is still scope for improvement, the report shows that Stats SA has delivered on its organisational objectives in more than 70% of its projects and programmes.

During the past year, Stats SA has put in place the building blocks of the National Statistics System. In particular, many organs of state are now receiving training in the implementation of the South African Statistical Quality Assessment Framework (SASQAF). An evaluation of the Research and Development Survey, conducted by the Department of Science and Technology, was completed with very positive results. Significant progress was also made with the Department of Basic Education, and resulted in the improvement of the Education Management Information System. During the past year, the first steps were taken with the South African Police Service to ensure improvements in crime statistics. I am confident that these initiatives will result in the improvement of the administrative data produced by various organs of state.

On behalf of the Statistics Council, I wish to express my sincere appreciation to the Statistician-General and his staff for the professional manner in which they interacted with the Statistics Council. I also extend my thanks to Minister Manuel for his support and guidance during the year.

In 2011, all the systems in Stats SA will be thoroughly tested as they conduct the census in conjunction with production of statistical releases in economic population and social statistics. I wish them well in the year ahead.

Howard Gabriels  
Chairperson: South African Statistics Council





## Introduction by the Statistician-General

The overall performance and governance of Stats SA, a leading partner in quality statistics, has improved; and the consecutive unqualified audit opinions shows that the years spent in introducing innovative systems and training of staff has resulted in continuous improvement of the quality of statistical information, diligence of staff in executing their tasks and public confidence in the outputs of Stats SA. Notable improvements for the year under review include the earlier release of the CPI (Consumer Price Index) – an initiative which was welcomed and applauded by stakeholders, and the introduction of a Living Conditions Survey which will inform the construction of the poverty line for South Africa.



Internationally, Stats SA continues to make a significant contribution, and as the secretariat of the African Symposium for Statistical Development (ASSD) has successfully organised the 7<sup>th</sup> ASSD in Cairo, Egypt in November 2010. The mandate of the ASSD that was adopted in 2006 to ensure that Africa counts in the 2010 Round of Population Censuses will certainly be achieved and consequently, the ASSD is positioning itself for the enormous task of ensuring that civil registration will be the main source of statistical information. This will constitute the key thrust of the ASSD in the next five years.

Stats SA will conduct a population census from 10 to 31 October 2011. This is the third census since the birth of our democracy. The organisation has been hard at work preparing for this massive undertaking that will involve 156 000 temporary workers, covering about 104 000 clusters of delimited areas consisting of 130 dwellings on average.

A population census is the largest and most complex operation that a statistical organisation conducts. It is said to be the largest public mobilisation in times of peace and will be the largest conversation that the South African public will have, using a questionnaire containing 75 questions that residents will be required to answer.

The strategic plan 2010–2014 focuses on the implementation of the Statistics Act, 1999 (Act No. 6 of 1999), in particular Sections 5, 7 and 14, which relate to statistical coordination. In this regard, through the application of the South African Statistical Quality Assessment Framework (SASQAF), an assessment has been conducted on the quality of statistics produced by the Department of Science and Technology. The Millennium Development Goals Country Report was delivered and the data were subjected to the SASQAF assessment. Important lessons learnt from the assessment include how civil society in particular interfaces with statistical information and its use. Civil society has made an important contribution to the production and dissemination of statistics in a way that is relevant to its users.

These remarkable improvements have been made possible through the tough leadership of Minister Trevor Manuel, who at all times sought credibility and accountability, the Chair of the Statistics Council Mr Howard Gabriels and members of his Council, who have continuously

provided guidance and advice, the Chair of the Audit Committee, Ms René van Wyk, whose leadership assured the public that Stats SA is a well-managed organisation, and indeed the dedicated staff of Stats SA that serve the nation selflessly.

Finally, our successful delivery is made possible by the nation from who we ask the questions and to who we provide statistical information so that they can know and better understand our country and democracy.

Pali Lehohla  
Statistician-General

## Vision and mission

Stats SA is a national statistical organisation, with its role defined in terms of the Statistics Act, 1999 (Act No. 6 of 1999). Stats SA's strategic direction is informed by its vision, which is:

Your leading partner in quality statistics

Stats SA's contribution towards the measurement of development goals and outcomes is captured in its mission statement, which is:

To lead and partner in statistical production systems for evidence-based decisions

## Our core values

Our values are the key to achieving high performance levels and are based on Batho Pele principles. We are striving towards creating an organisation that will foster the following ethos:

- Respect and integrity: We will consistently treat each other with respect;
- Accountability: We will take full responsibility for our actions;
- Transparency: We will be open and accessible about the what, why and how of our actions;
- Empowerment: We will create opportunities for organisational and individual growth. We will harness diversity to advance organisational effectiveness; and
- Service excellence: We will deliver our products and services right first time, every time.

## Legislative mandate

Stats SA is a national government department accountable to the Minister in the Presidency: National Planning Commission. The activities of the department are regulated by the Statistics Act, which ensures independence from political interference in the production and dissemination of official statistics.

According to the Statistics Act, the purpose of official statistics is to assist organs of state, businesses, other organisations and the public in planning, decision-making, monitoring and assessment of policies.

Stats SA is also mandated to:

- Promote coordination among statistical producers in South Africa in order to improve the quality, consistency, comparability and optimum use of official statistics and thereby avoid unnecessary duplication;
- Provide statistical advice to organs of state; and
- Liaise with statistical agencies of other countries and international agencies;
- Designate statistics as official.

## Duties and powers of the Statistician-General

The Statistician-General:

- (a) administers the Statistics Act
- (b) is the accounting officer of Stats SA
- (c) directs Stats SA and is responsible for the implementation of the work programme
- (d) makes recommendations to the Minister regarding the policies and priorities of Stats SA
- (e) is responsible for statistical coordination among organs of state.

In order to ensure the effective and efficient administration and management of the Department, the Minister in the Presidency: National Planning Commission has approved the delegation of powers and authority to the Statistician-General in terms of the Public Service Act and the Public Service Regulations. These delegations form part of the key performance areas of the Statistician-General. In executing his responsibilities, the Statistician-General is assisted by an executive management team (Exco) consisting of six Deputy Directors-General.

## The South African Statistics Council

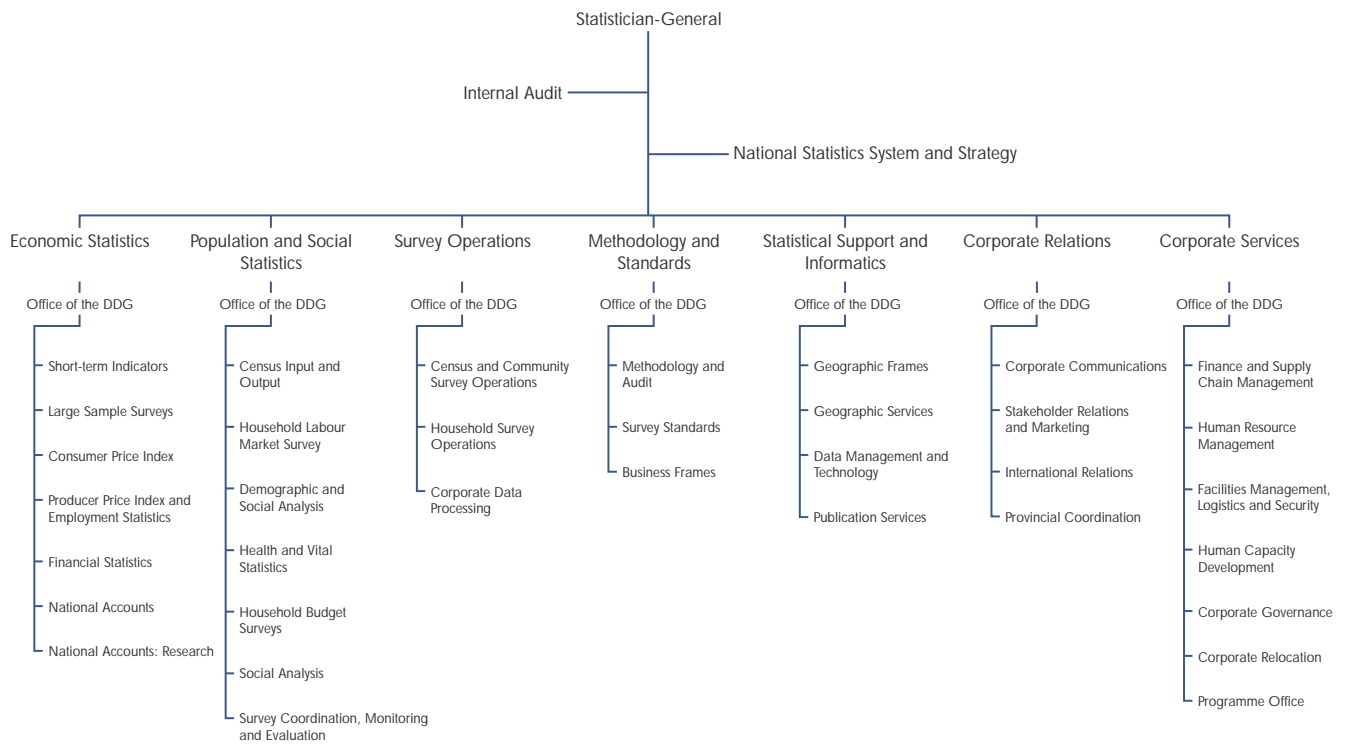
Section 8 of the Statistics Act provides for the establishment of a South African Statistics Council consisting of between 18 and 25 members, appointed by the Minister after consultation with Cabinet. Members include one representative from each province, and nominated members from organs of state, producers of statistics, organised business and labour, specialist and research interests, economic and financial interests, demographic and social interests, and the general public. The current council consists of a Chair, Deputy Chair and 19 members.

The following meetings were held during the 2010/11 financial year:

Forum	Number of meetings
Full Council	4
Economic Statistics Committee	3
Population Statistics Committee	4
Strategy Committee	4



## The organisational structure





From left to right:  
Dr J Arrow (Deputy Director-General: Methodology and Standards)  
Ms K Masiteng (Deputy Director-General: Population and Social Statistics)  
Dr R Cassim (Deputy Director-General: Economic Statistics)  
Mr A Jenneker (Deputy Director-General: Statistical Support and Informatics)  
Mr R Maluleke (Deputy Director-General: Corporate Relations)  
Ms N Mokoena (Deputy Director-General: Corporate Services)

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\* Dr R Cassim resigned in February 2011



Mr T Oosterwyk  
Manager: Corporate  
Communications



Ms C de Klerk  
Executive Manager:  
Strategy



Ms Y Mpetsheni  
Executive Manager: NSS



Mr H Thema  
Executive Manager: NSS



Mr D Booysen  
Executive Manager:  
NSS



Ms A Myburgh  
Executive Manager:  
Programme Office



Ms S Laldaparsad  
Executive Manager: Policy  
Research and Analysis



Dr H Morudu  
Executive Manager: Policy  
Research and Analysis



Mr N du Plessis  
Executive Manager:  
Internal Audit



Mr M Manamela  
Executive Manager:  
Short-term Indicators



Mr J de Beer\*  
Executive Manager:  
National Accounts:  
Research



Mr I Magwaba  
Executive Manager:  
Large Sample Surveys

\* Mr J De Beer was promoted to DDG: Economic Stats wef May 2011



Dr P Naidoo  
Executive Manager:  
Financial Statistics



Mr P Kelly  
Executive Manager:  
CPI and PPI



Mr R Grobler  
Acting Executive Manager:  
National Accounts



Mr G Boucher  
Acting Executive Manager:  
National Accounts:  
Research



Ms N Shabalala  
Acting Executive Manager:  
Household Budget  
Surveys



Mr P Buwembu  
Acting Executive Manager:  
Household Labour Market  
Survey



Dr J Kekovole  
Executive Manager:  
Census Input and Output



Ms M Tuoane-Nkhasi  
Acting Executive Manager:  
Health and Vital Statistics



Mr C Molongoana  
Project Director:  
Population Census



Ms I Schmidt  
Executive Manager:  
Social Analysis



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



Mr A Fanoe  
Executive Manager:  
Project Finance



Mr M Mulla  
Executive Manager:  
Census Governance



Mr V Matlala  
Acting Executive Manager:  
Household Survey  
Operations



Mr L Omar  
Executive Manager:  
Corporate Data Processing



Ms M Pistorius  
Executive Manager:  
Methodology and Audit



Ms M Gouws  
Executive Manager:  
Business Register



Mr M Phirwa  
Executive Manager:  
Publication Services



Mr M Malimabe  
Executive Manager: Data  
Management and  
Technology



Ms S Thobejane  
Chief Financial Officer



Ms A Mphahlele  
Office Manager: Office of  
the DDG: Corporate  
Services



Ms P Mahlangu  
Executive Manager:  
Human Resource  
Management



Dr M Nthangeni  
Executive Manager:  
Human Capacity  
Development



Mr D Baloyi  
Acting Executive Manager:  
Corporate Governance



Mr H Dolley  
Project Manager:  
Relocation Project



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



Dr A Naidoo  
Executive Manager:  
Stakeholder Relations and  
Marketing



Mr P Lesame  
Executive Manager:  
Provincial Coordination



Mr Z Nkosiyané  
Provincial Manager:  
Eastern Cape



Ms N Chobokoane  
Provincial Manager:  
Free State



Dr M Mohale  
Provincial Manager:  
Gauteng



Ms N Makhatha  
Provincial Manager:  
KwaZulu-Natal



Dr V Dlamini  
Provincial Manager:  
Mpumalanga



Mr N Mukwevho  
Provincial Manager:  
Limpopo



Ms I Setshedi  
Acting Provincial Manager:  
North West



Mr M Cronjé  
Provincial Manager:  
Western Cape

Absent: Ms M Africa, Acting Provincial Manager: Northern Cape





## Section 2: Organisational performance



## Voted funds

Appropriation	Main appropriation	Adjusted appropriation	Actual amount spent	Over/under - expenditure
Vote 12	1 973 398 000	2 101 379 000	1 694 866 000	298 522 000

Responsible Minister: Mr TA Manuel  
Administering Department: Statistics South Africa  
Accounting Officer: Mr PJ Lehohla

## Aim of the Vote

The aim of Statistics South Africa is to provide a relevant and accurate body of statistics on the dynamics in the economy and society through the application of internationally acclaimed practices.

## Purpose and measurable objective of each programme

### Programme 1: Administration

Purpose: Manage the department and provide centralised support services.

### Programme 2: Economic Statistics

Purpose: Produce economic statistics to meet user requirements.

#### Objectives and measures:

- Inform economic decision-making by providing accurate, relevant and timely economic statistical information through the application of internationally acclaimed practices, specifically by publishing:
  - quarterly and annual gross GDP estimates providing information on 10 sectors of the economy; and
  - regular statistical releases on employment and earnings, industry and trade, and financial information.
- Provide information for inflation targeting and on the changing cost of living by improving the measurement of price changes in the economy through the application of internationally recognised practices, specifically by publishing:
  - monthly statistical releases on the consumer price index, covering approximately 400 products; and
  - monthly statistical releases on the producer price index, covering approximately 1 600 products.

#### Achievements and constraints:

The Economic Statistics Programme achieved more than 90% of their targets as outlined in the Work Programme. Targets not achieved were as a result of delayed releases on Large Sample Surveys on Agriculture due to comparability problems with the data from subsequent surveys, and a delay in the release of a product report on the LSS on manufacturing due to skills constraints. A discussion document on energy was not produced due to the unavailability of data.

Quarterly GDP estimates were released as scheduled, reporting on 10 sectors of the economy. Independent annual GDP estimates on 34 sectors of the economy and GDP estimates were published. 12 monthly, 1 quarterly and 2 annual series were released as scheduled.

Releases on Large Sample Surveys on mining and quarrying, retail trade sales, motor trade sales, food and beverages and accommodation were delayed due to the development of a capturing system. Large sample surveys on agriculture, electricity, gas and water supply, transport and storage, post and telecommunications, real estate and business services commenced as scheduled. Financial statistics were produced as scheduled and included 2 quarterly and 9 annual releases.

Statistical information on the level of economic activity and satellite accounts were produced through releases on supply and use tables, the social accounting matrix and discussion documents on information and communication technology, non-profit institutions and updated TSAs. Information on sustainable resource management and use was provided through a feasibility study on the availability of water data and discussion documents on minerals and energy. Research on sectoral information in the economy and factors affecting economic activity was conducted. Eleven research reports were compiled.

Stats SA informed price stability and inflation targeting by producing monthly CPI and PPI releases as scheduled. Quarterly releases on employment and earnings were published as scheduled with an average response rate of 86,5%.

### Programme 3: Population and Social Statistics

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

#### Objectives and measures:

- Inform social and economic development planning by providing accurate, relevant and timely statistical information through the application of internationally recognised practices, specifically by publishing:
  - regular information on the labour market, vital registrations, living conditions, and service delivery; and
  - regular information on population dynamics and demographic trends.

#### Achievements and constraints:

The Population and Social Statistics Programme performed well against the targets in the Work Programme. It has informed social and economic development by producing quarterly releases on labour market trends as scheduled with an average response rate of 91,8%.

Stats SA produced mid-year population estimates as scheduled. Information on health and vital statistics which informs the population dynamics of the country was published on a monthly, quarterly and annual basis.

Preparations for Census 2011 are underway. Strategies and plans were finalised and a countrywide launch was held in October 2010. A data processing system was developed and data processing for the pilot was completed. A Census Dress Rehearsal was conducted in December as scheduled.

The implementation of a monitoring and evaluation framework for household surveys commenced. Nine reports on evaluations of surveys conducted were compiled.

New surveys introduced include Time Use, Victims of Crime and Violence against Women. Targets not achieved included a delay in the release of the results of the Living Conditions Survey through data editing challenges. Human resource constraints hampered the production of demographic information on population dynamics and the development of a Census Survey and Administration System (CSAS) for Census. The procurement of district and satellite offices for Census was delayed due to dependencies on the Department of Public Works and is expected to be finalised in June 2011.

#### Programme 4: Methodology and Standards

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

Objectives and measures:

- Improve the comparability and accuracy of statistical information by reviewing and auditing methodological compliance in three survey areas and applying appropriate quality criteria, standards, classifications and procedures.
- Ensure accurate and reliable statistical information by drawing annual samples for all economic surveys based on a sound business sampling frame.

Achievements and constraints:

The Methodology and Standards Programme performed well against the targets as outlined in the Work Programme. Methodological and systems solutions support was provided to survey areas through the drawing of samples for economic and social surveys and the development of technical solutions as per requirements from survey areas. The PES pilot report was finalised, and the PES methodologies were reviewed.

Maintenance of the sampling frame for economic statistics included the completion of surveys of large businesses and the timely provision of the snapshot and common sampling frame as scheduled.

Matching and reconciliation visits for the Census Dress Rehearsal was delayed due to rescheduling of the PES. It is expected to be completed in June. The development of standards was delayed by extended stakeholder consultation and will be completed in June.

#### Programme 5: Statistical Support and Informatics

Purpose: Optimise the use of technology in the production and use of official statistics. Promote and provide better access to official statistics.

Objectives and measures:

- Ensure a reliable sampling frame for household surveys by updating 70 per cent of the spatial frame and database by March 2011.
- Support the production of official statistics by:
  - Stabilising and upgrading ICT infrastructure including implementing disaster recovery by March 2011; and
  - Continuously ensuring 90 per cent network availability.

#### Achievements and constraints:

The Statistical Support and Informatics Programme experienced a number of constraints in achieving their targets as outlined in the Work Programme. This is due to scope changes which resulted in delays in the creation of maps for Census, the production of EA summary books and the verification of metros. A Business Modernisation initiative was delayed due to human resource constraints through the secondment of a key resource to the Business Registration Reform Project in collaboration with SARS and the DTI.

Dwelling frame development was achieved with the completion of 10,6 million points. 850 000 number plates were displayed on dwellings and the place name database and EA demarcation was completed in 234 municipalities.

The stabilising and upgrading of the ICT infrastructure was completed as scheduled. Monthly reports indicated that the Storage Area Network (SAN) was healthy and no downtime was reported. 97% of network availability was achieved. An ICT continuity plan was developed and data at the disaster recovery site are regularly updated to ensure business continuity in the event of a disaster.

### Programme 6: Corporate Relations

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

#### Objectives and measures:

- Increase awareness and the use of official statistics by maintaining and improving stakeholder relations and managing external and internal communications by:
  - conducting stakeholder workshops in all 9 provinces to inform and consult with stakeholders on statistical products; and
  - improving website visitor sessions by 10 per cent per year.
- Provide an integrated data collection service and disseminate quality statistics through statistical technical support services to provincial and local stakeholders.
- Ensure alignment with international standards, best practice and statistical skills development by increasing participation, sharing and learning in international statistical initiatives on an ongoing basis.

#### Achievements and constraints:

The Corporate Relations Programme experienced many constraints in achieving its targets as outlined in the Work Programme which included the secondment of staff to Census 2011. Key achievements include the launching of Census 2011 in all provinces combined with Africa Statistics Day celebrations. Website visitor sessions for the year totalled 6 006 662 – an increase of 9,5% from 2009/10. Downloads totalled 356 094 – a decrease of about 50%. The reason for the decrease is that data are now loaded at universities and other institutions as required to improve direct accessibility.

Provincial support to surveys achieved response rates of over 85% for household-based surveys. Statistical technical support services were rendered to NSS partners and development projects including the War on Poverty and MDG monitoring in the provinces. A number of targets relating to SASQAF training and assessments of administrative records were not achieved due to capacity and human resource constraints. Marketing and stakeholder initiatives in the provinces included liaison with the Offices of the Premier, provincial departments and municipalities, distribution of fact sheets and radio talk shows.

Stats SA participated in promoting statistical development in Africa through the following:

- Organised and participated in the 6<sup>th</sup> ASSD held in Cairo, Egypt;
- Hosting of the 2<sup>nd</sup> Biannual Young Statisticians Conference; and
- Hosting of international delegates from Ethiopia, Uganda, the African Development Bank and China.

## Programme 7: Survey Operations

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

Objectives and measures:

- Increase the statistical information base by conducting a population census in 2011.
- Ensure the efficiency and effectiveness of survey operations by coordinating and integrating household survey operations annually.
- Improve the quality of editing and processing data by standardising and optimising the use of technology in four survey areas annually.

Achievements and constraints:

The Survey Operations Programme achieved all their targets as outlined in the Work Programme. All data collection and processing activities for household surveys were achieved as scheduled.

## Overview of the service delivery environment for 2010/11

Stats SA produces and disseminates statistics under two broad statistical programmes, namely Economic Statistics and Population and Social Statistics. Both these programmes involve data collection through censuses, surveys and administrative data sources. The statistical programmes are supported by six clusters that provide support to survey operations; expertise on methodology and standards for official statistics; IT services for the production and effective management of official statistics; provincial support, stakeholder management services, corporate communication services and international relations; and financial and human resource services.

Stats SA achieved more than 70% of its targets as outlined in the 2010/11 Work Programme. Key strategic priorities of the department was to expand the statistical information base; increase public confidence and trust in official statistics; improve productivity and service delivery; lead the development and coordination of statistical production; improve learning and growth; and promote international cooperation and participation in statistics.

Key services rendered to the public:

Stats SA's stakeholders (respondents to questionnaires, suppliers of administrative data and users of statistical information) are crucial to the organisation 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 data users and can be used to inform decision-making.

A client relationship management tool was developed and implemented with the intention of managing and maintaining relationships with stakeholders. It is a database that provides a two-way communication channel for supplying information to stakeholders, and receiving feedback and information from them. The CRM tool has effectively captured

around 5 960 requests to date at both national and provincial levels allowing Stats SA to accurately record and measure the service offerings that have been captured. The tool has been made available to lower geographic levels and continues to be modified. Ongoing training is done to increase utilisation of the system.

#### Number of requests by type and turnaround time from 1 April 2010 – 31 March 2011

Type	Set time frames	Total requests	Requests not finalised within set time frames	% not finalised within set time frames	% finalised within set time frames
Recently published information request	15 minutes	809	186	23,0	77,0
Normal request	24 hours	4 225	619	14,7	85,3
Special request	5 days	365	88	24,1	75,9
Specialist area request	5 days	366	74	20,2	79,8
Historical research	2 weeks	74	11	14,9	85,1
Other		121	25	20,7	79,3
Total		5 960	1 003	16,8	83,2

The national launch of Census 2011 was held on 10 October at the Sandton Convention Centre followed by a Parliamentary launch on 19 October in Cape Town. Provincial launches were held throughout the country during November. Launches were complemented by interactive phone-in programmes on all commercial radio stations and local community radio stations.

Two national media conferences were held in March and April 2011 at the Intercontinental Hotel and in Parliament respectively. The purpose of the 1<sup>st</sup> launch was to introduce the 2011 Census brand and the 2011 Census ambassador, Mr Makhaya Ntini. The 2<sup>nd</sup> press conference was to create awareness and to lobby Parliamentarians to become 2011 Census ambassadors.

Internal communication census initiatives include the declaring of Monday as Census Monday and staff members have been issued with t-shirts and caps. Communication products in the form of e-mail signatures, toilet media and electronic advertising and key messages were developed.

As part of external stakeholder engagement the team has met key stakeholders that include all national government departments, the SABC, Eskom, Transnet, Commercial Banks, ACSA, Transnet organised agricultural organisations and print media.

The 2011 Census communication brand was introduced through TV, radio, and print adverts in different platforms and channels. The adverts were aimed at both hard-to-count groups and the broader public.

An education phase has commenced with the aim of educating the hard-to-count groups and the broader public on the benefits of Census in a country. This phase began with the branding of all Stats SA GG cars and the wrapping of all Stats SA offices including provincial, district and satellite offices.

## Explanations/reasons for additions or virements between main and appropriated allocations

Stats SA's original budget for 2010/11 was R1 973,398 million – an increase of 22,7% from the original allocation of R1 608,648 million in 2009/10.

Additional funds of R127,981 million have been allocated, of which R23,300 million was a general salary adjustment and R104,681 million roll-over from 2009/10 to 2010/11 financial year to conduct a Census Dress Rehearsal in October 2010 and for the payment of number plates to be placed on dwellings as part of the Dwelling Frame Project. The final appropriation for 2010/11 is therefore R2 101,379 million.

Programmes	Voted for 2010/11 R'000	Rollovers and adjustments R'000	Virements R'000	Total voted R'000
1. Administration	368,334	(847)	(8,704)	358,783
2. Economic Statistics	174,402	5,649	(9,312)	170,739
3. Population and Social Statistics	136,724	(2,586)	(3,991)	130,147
4. Methodology and Standards	59,450	1,286	(4,858)	55,878
5. Statistical Support and Informatics	223,767	(7,581)	(17,294)	198,892
6. Corporate Relations	294,080	40,625	39,262	373,967
7. Survey Operations	716,641	91,435	4,897	812,973
Total	1,973,398	1 27,981	-	2,101,379

## Virements between programmes

Virements were applied at the end of the financial year to prevent overspending on programmes. Programme 1: Administration decreased by R8,704 million, Programme 2: Economic Statistics decreased with R9,312 million, Programme 3: Population and Social Statistics decreased with R3,991 million, Programme 4: Methodology and Standards decreased with R4,858 million, Programme 5: Statistical Support and Informatics decreased with R17,294 million, Programme 6: Corporate Relations increased with R39,262 million, and Programme 7: Survey Operations increased with R4,897 million. The net change of these virements is zero.

Programme 1: Savings of R8,704 million was shifted from this programme to accommodate the expenditure in Programme 6 as a result of the Income and Expenditure Survey.

Programme 2: Savings of R9,312 million was shifted from this programme to accommodate expenditure in Programme 6 as a result of the Income and Expenditure Survey.

Programme 3: Savings of R3,991 million was shifted from this programme to accommodate expenditure in Programme 6 as a result of the Income and Expenditure Survey.

Programme 4: Savings of R4,858 million was shifted from this programme to Programme 6 as a result of the Income and Expenditure Survey.

Programme 5: Savings of R17,294 million was shifted to accommodate expenditure incurred in Programme 6 (R12,397 million) and Programme 7 (R4,897 million).

Programme 6: Savings of R39,262 million was shifted from other programmes to accommodate expenditure incurred as a result of the Income and Expenditure Survey.

Programme 7: Savings of R4,897 million was shifted from Programme 5 to accommodate expenditure incurred by Household Surveys.

## Report on rollovers from the previous financial year

Stats SA baseline increased in August 2010 with R104,684 million roll-over from the 2009/10 to 2010/11 financial year to conduct a Census Dress Rehearsal in October 2010 and for the payment of number plates to be placed on dwellings as part of the Dwelling Frame Project.

## Overview of the organisational environment

Stats SA adopted a new strategic direction during 2010/11 which was informed by a comprehensive internal and external assessment of the readiness of the statistical system to respond to the growing demand for statistical information. The new direction for statistical production in the country is underpinned by the following four major strategic shifts:

- Expansion of the domain of statistical production, and increasing the supply of official statistics;
- Addressing the statistical information gap;
- Addressing the statistical quality gap; and
- Addressing the statistical skills/capacity gap.

With the adoption of a new direction, structural changes were introduced during 2010/11. A seventh cluster (Survey Operations) was established to improve the efficiency and effectiveness of survey operations by coordinating and integrating household survey operations and to improve the quality of editing and processing of data by standardising and optimising the use of technology in the survey areas.

Changes in the Executive Management structure of Stats SA during the year included the resignation of the DDG: Economic Statistics with effect from 1 February 2011. The vacancy rate as at 31 March was 14,1% compared to 18% in the previous year. Women in SMS positions as at 31 March was 40,3%.

A total of 326 staff members participated in the Public Service strike action between 29 July and 7 September 2010. Overall, the impact of the strike did not seriously affect service delivery and operations at Stats SA. A slight threat to operations was experienced on 10 August, where 118 staff members participated in the strike. Total deductions for leave without pay amounted to R96 239,56.

A feasibility study conducted on an identified site for proposed new premises for Stats SA was not approved by National Treasury and Department of Public Works. A feasibility study on a newly identified site is underway. A plan to move to interim accommodation was also discontinued. A decision was taken to renew the existing lease – based on the landlord's decision to refurbish the building to meet the requirements of Stats SA.

## Donor funding

During 2008/09, donor partners approved Stats SA's request for a no-cost extension of the Institutional Support project until the end of March 2010. Funding in this project was mainly used for providing technical support to the Living Conditions Survey, the Income and Expenditure Survey and Capacity Building Initiatives. An amount of R0,212 million was brought forward from the previous financial year. The final payment which was made during 2010/11 amounted to R0,212 million, leaving no balance.



Stats SA received financial support to increase the participation of Africans, females, learners and young statisticians in various statistical forums such as the Africa Symposium on Statistical Development (ASSD) and the International Young African Statisticians Conference (IYASC).

- (a) An amount of R0,287 million was brought forward from the previous financial year, received from the United Kingdom-based Department for International Development (DFID). Expenditure incurred during 2010/11 amounted to R0,224 million and the balance of R0,063 million will be transferred back to the donor.
- (b) R0,4 million was received from Swiss Agency for Development and Cooperation (SDC) during the year in respect of the IYASC held in December 2010. Expenditure amounted to R0,393 million and the balance of R0,007 million will be transferred back to the donor.
- (c) An amount of R0,918 million was received from the United Nations Population Fund (UNPFA) for the 6<sup>th</sup> ASSD held in Egypt during October 2010. Expenditure incurred during this financial year totalled R0,917 million, resulting in a balance of R0,001 million.

## Departmental revenue, expenditure, and other specific topics

### Collection of departmental revenue

	2006/07 actual R'000	2007/08 actual R'000	2008/09 actual R'000	2009/10 actual R'000	2010/11 target R'000	2010/11 actual R'000	% deviation from target
Tax revenue							
None	-	-	-	-	-	-	-
Non-tax revenue							
Sale of goods and services	672	988	1,115	1,230	1,200	1,280	7%
Sale of scrap waste	52	86	1	12	65	38	42%
Interest received	262	88	184	253	110	61	45%
Sale of capital assets							
Sale of capital assets	-	-	-	-	-	-	-
Financial transactions	559	16,548	1,506	6,979	864	1,268	47%
Total	1,545	17,710	2,806	8,474	2,239	2,647	18%

### Departmental expenditure

The Department's actual spending for the financial year-end amounted to R1 694,866 million which represents 81% of the total voted amount of R2 101,379 million.

Programme 1: Administration spent R358,571 million, which represents 99,4% of its allocated amount of R358,783 million.

Programme 2: Economic Statistics spent R170,337 million, which represents 99,8% of its allocated amount of R170,739 million.

Programme 3: Population and Social Statistics spent R119,448 million, which represents 91,8% of its allocated amount of R130,147 million.

Programme 4: Methodology and Standards spent R55,395 million, which represents 99,1% of its allocated amount of R55,878 million.

Programme 5: Statistical Support and Informatics spent R195,409 million, which represents 98,2% of its allocated amount of R198,892 million.

Programme 6: Corporate Relations spent R371,048 million, which represents 99,2% of its allocated amount of R373,967 million.

Programme 7: Survey Operations spent R426,658 million, which represents 52,5% of its allocated amount of R812,973 million.

### Capital investment and maintenance

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

### Asset Management Plan

The Department does not have any fixed immovable assets – only fixed movable assets which include computer equipment, office furniture and office equipment. For the period under review, the department acquired capital assets to the value of R59,286 million.

An asset register is maintained on the BAUD Asset Management System. The register is updated continuously and reconciliations are performed on a monthly basis.





Section 3: Programme performance

### 3.1 Introduction

A new strategic direction was adopted by Stats SA during 2010/11. An analysis of the internal and external environment conducted during 2009 identified gaps and challenges in the production of official statistics. As the official statistical agency in the country, Stats SA has refocused its strategy to address the information, quality and skills gap in the production of statistics. The new direction adopted by Stats SA is underpinned by four major strategic shifts, namely:

- Expansion of the domain of statistical production, and increasing the supply of official statistics;
- Addressing the statistical information gap;
- Addressing the statistical quality gap; and
- Addressing the statistical skills/capacity gap.

#### A new vision and mission

To achieve the desired state of producing official statistics to inform decision-making, the current state of statistical production in the public domain needs to be transformed. Stats SA's new strategic direction is informed by its vision, which is:

Your leading partner in quality statistics

Stats SA's contribution towards the measurement of development goals and outcomes is captured in its mission statement, which is:

To lead and partner in statistical production systems for evidence-based decisions

#### Strategic objectives

In order to implement the new strategic direction, six strategic objectives were identified to drive strategic change in the statistical system over the next five years. Activities and projects in the organisation are aligned to these strategic objectives. The strategic objectives underpin the key areas that the organisation should excel at, in order to become the "leading partner in quality statistics". These 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.

## 3.2 Implementing the work programme

### 3.2.1 Expanding the statistical information base by increasing its depth, breadth and geographic spread

The key strategic thrust over the next five years will be 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; and
- Rural development, food security and land reform.

These activities are executed through the Economic Statistics, and Population and Social Statistics programmes.

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#### a) Economic growth and transformation

Policy context: Without proper and accurate measurement of the economy, sound economic policies that meet the demands of both growth and the reduction of poverty are difficult to achieve.

The overarching objective of measuring the economy is to ensure that both the level and growth of GDP are credible. The strategic thrust to improve the measurement of economic growth is twofold, namely:

- To maintain the credibility of the level and growth of GDP by upgrading, adapting and introducing new series to deal with an evolving economy; and
- To enhance the relevance of economic statistics to meet the demands of users and policymakers by focusing on the most relevant aspects of the economy.

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; and
- Government services.

Quarterly GDP estimates were released as scheduled, reporting on 10 sectors of the economy. Independent annual GDP estimates on 34 sectors of the economy and GDP estimates were published. 12 monthly, 1 quarterly and 2 annual series were released as scheduled.

Releases for the census and large sample survey on agriculture were delayed due to data comparability challenges. Releases on large sample surveys on mining and quarrying, retail trade sales, motor trade sales, food and beverages and accommodation were delayed due to the development of a capturing system. A report on the LSS on other community, social and personal services was released ahead of schedule. Large sample surveys on agriculture, electricity, gas and water supply, transport and storage, post and telecommunications, real estate and business services commenced as scheduled.

Statistical information on the level of economic activity and satellite accounts were produced through releases on supply and use tables, the social accounting matrix and discussion documents on information and communication technology, non-profit institutions and updated TSAs.

Information on sustainable resource management and use was provided through a feasibility study on the availability of water data and discussion documents on minerals and energy.

Research on sectoral information in the economy and factors affecting economic activity was conducted. Eleven research reports were compiled.

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

## Economic growth

Output: Information about the level of economic activity

Indicator: Frequency and number of sectors reported on

Target: 34 economic sectors

Actual output: Published annual GDP estimates reporting on 34 economic sectors

Subprogramme	Objective	Output	Measure	Target	Actual output
Gross Domestic Product					
National Accounts (Programme 2)	Provide information about the level of economic activity	GDP estimates	Frequency and number of sectors reported on	Quarterly release on GDP estimates on 10 sectors of the economy	GDP estimates for 4 quarters were released as scheduled, reporting on 10 sectors in the economy

## Economic growth (concluded)

Subprogramme	Objective	Output	Measure	Target	Actual output
Gross Domestic Product					
National Accounts (Programme 2)	Provide information about the level of economic activity	GDP estimates	Frequency and number of sectors reported on	Independent annual GDP estimates on 34 sectors of the economy by November 2010  Annual release on GDP estimates on 10 sectors of the economy by November 2010	Independent annual GDP estimates on 34 sectors of the economy was released in November as scheduled  Annual release on GDP estimates on 10 sectors of the economy was published in November as scheduled

Growth in gross domestic product year-on-year (Y/Y) and quarter-on-quarter (Q/Q) seasonally adjusted and annualised





## Economic growth: Industry and trade statistics

Output: Statistical information on the primary, secondary and tertiary sectors of the economy

Indicator: Frequency and number of sectors reported on

Target: 9 economic sectors

Actual output: Published monthly, quarterly and annual information reporting on 9 economic sectors

Subprogramme	Objective	Output	Measure	Target	Actual output
<u>Agriculture, hunting, forestry and fishing</u>					
Short-term Indicators and Large Sample Surveys (Programme 2)	Provide statistical information on the primary sector of the economy	Statistical information on agriculture	Number of economic sectors reported on  Frequency, accuracy and timeliness of reports	9 provincial reports on the 2007 Census of Agriculture by November 2010	The reports were not published as scheduled due to comparability problems with the data for the two years (2007 and 2008). The reports will be published in June 2011
				1 release on the 2009 LSS on agriculture by November 2010	The release was not published as scheduled due to comparability problems with the data for the two years (2007 and 2008). The release will be published in May 2011
				2010 LSS on agriculture commences in September 2010	The survey commenced as scheduled
<u>Mining and quarrying</u>					
Short-term Indicators and Large Sample Surveys (Programme 2)	Provide statistical information on the primary sector of the economy	Statistical information on mining: production and sales	Number of economic sectors reported on  Frequency and timeliness of reports	Monthly release on mining: production and sales, 6 weeks after the reference month based on administrative sources	Published 12 statistical releases as scheduled
		Statistical information on mining and quarrying		1 release on the 2009 LSS on mining and quarrying by November 2010	The release was published in December due to a delay in the development of the capturing system

## Economic growth: Industry and trade statistics (continued)

Subprogramme	Objective	Output	Measure	Target	Actual output
<b>Manufacturing</b>					
Short-term Indicators and Large Sample Surveys (Programme 2)	Provide statistical information on the secondary sector of the economy	Statistical information on manufacturing: production and sales	Number of economic sectors reported on  Frequency, accuracy and timeliness of reports	Monthly release on manufacturing: production and sales with a response rate of at least 80% (75% in special months), 6 weeks after the reference month	Published 12 statistical releases as scheduled with an average response rate of 93%
		Statistical information on manufacturing: utilisation of production capacity by large enterprises		Quarterly release on manufacturing: utilisation of production capacity by large enterprises with a response rate of at least 80%, 10 weeks after the reference month	Published 4 statistical releases as scheduled with an average response rate of 82%
		Statistical information on manufacturing		Financial report on the 2008 LSS on manufacturing by September 2010  Product report on the 2008 LSS on manufacturing by December 2010	The report was published in December due to additional comparisons  The report was not published as scheduled due to human resource constraints. A draft document is awaiting approval. It is expected to be published in June 2011
<b>Electricity, gas and water supply</b>					
Short-term Indicators and Large Sample Surveys (Programme 2)	Provide statistical information on the secondary sector of the economy	Statistical information on generation and consumption of electricity	Number of economic sectors reported on  Frequency, accuracy and timeliness of reports	Monthly release on generation and consumption of electricity with a response rate of at least 95%, 5 weeks after the reference month	Published 12 statistical releases as scheduled with an average response rate of 99%
		Statistical information on electricity, gas and water supply		2010 LSS on electricity, gas and water supply commences in September 2010	The survey commenced as scheduled

## Economic growth: Industry and trade statistics (continued)

Subprogramme	Objective	Output	Measure	Target	Actual output
<b>Construction</b>					
Short-term Indicators and Large Sample Surveys (Programme 2)	Provide statistical information on the secondary sector of the economy	Statistical information on building plans passed and completed	Number of economic sectors reported on  Frequency, accuracy and timeliness of reports	Monthly release on building plans passed and completed with a response rate of at least 80%, 7 weeks after the reference month	Published 12 statistical releases as scheduled with an average response rate of 96%
		Statistical information on buildings completed per annum		Annual release on selected building plans passed and completed (2009), including municipal information, with a response rate of at least 90%, 6 months after year-end	The release was published in June as scheduled
				Annual report on buildings completed per annum for 2008, with a response rate of at least 95%, 20 months after year-end	The report was published in September as scheduled

### Wholesale and retail trade; repair of motor vehicles, motor cycles and personal and household goods; hotels and restaurants

Short-term Indicators and Large Sample Surveys (Programme 2)	Provide statistical information on the tertiary and transport sectors of the economy	Statistical information on retail trade sales	Number of economic sectors reported on  Frequency, accuracy and timeliness of reports	Monthly release on retail trade sales with a response rate of at least 80%, 7 weeks after the reference month	Published 12 statistical releases as scheduled with an average response rate of 86%
		Statistical information on motor trade sales		Release on the 2009 LSS on retail trade by November 2010	The release was published in December with a response rate of 81%. The delay was due to the development of the capturing system
				Monthly release on motor trade sales with a response rate of at least 80%, 7 weeks after the reference month	Published 12 statistical releases as scheduled with an average response rate of 87%

## Economic growth: Industry and trade statistics (continued)

Subprogramme	Objective	Output	Measure	Target	Actual output
Wholesale and retail trade; repair of motor vehicles, motor cycles and personal and household goods; hotels and restaurants					
Short-term Indicators and Large Sample Surveys (Programme 2)	Provide statistical information on the tertiary and transport sectors of the economy	Statistical information on motor trade sales	Number of economic sectors reported on	Release on the 2009 LSS on motor trade by November 2010	The release was published in December with a response rate of 81%. The delay was due to the development of the capturing system
		Statistical information on wholesale trade sales	Frequency, accuracy and timeliness of reports	Monthly release on wholesale trade sales with a response rate of at least 80%, 7 weeks after the reference month	Published 12 statistical releases as scheduled with an average response rate of 91%
		Statistical information on food and beverages		Release on the 2009 LSS on wholesale trade by November 2010	The release was published in December due to the development of the capturing system
		Statistical information on food and beverages		Monthly release on food and beverages with a response rate of at least 80%, 10 weeks after the reference month	Published 12 statistical releases as scheduled with an average response rate of 95%
		Statistical information on accommodation		Release on the 2009 LSS on food and beverages by November 2010	The release was published in December with a response rate of 80,7%. The delay was due to the development of the capturing system
		Statistical information on accommodation		Monthly release on tourist accommodation with a response rate of at least 80%, 8 weeks after the reference month	Published 12 statistical releases as scheduled with an average response rate of 97%

## Economic growth: Industry and trade statistics (continued)

Subprogramme	Objective	Output	Measure	Target	Actual output
Wholesale and retail trade; repair of motor vehicles, motor cycles and personal and household goods; hotels and restaurants					
Short-term Indicators and Large Sample Surveys (Programme 2)	Provide statistical information on the tertiary and transport sectors of the economy	Statistical information on accommodation	Number of economic sectors reported on  Frequency, accuracy and timeliness of reports	Release on the 2009 LSS on accommodation by November 2010	The release was published in December with a response rate of 81%. The delay was due to the development of a capturing system
Social Analysis (Programme 3)		Statistical information on tourism		Tourism Survey conducted by September 2010  Annual release on domestic tourism by March 2011	The survey was conducted in the 1 <sup>st</sup> quarter  The release was published in March as scheduled
Transport, storage and communication					
Short-term Indicators and Large Sample Surveys (Programme 2)	Provide statistical information on the tertiary and transport sectors of the economy	Statistical information on transport	Number of economic sectors reported on  Frequency, accuracy and timeliness of reports	Monthly release on transport with a response rate of at least 80%, 8 weeks after the reference month  2010 LSS on transport and storage commences in September 2010	Published 12 statistical releases as scheduled with an average response rate of 94%  The survey commenced as scheduled
		Statistical information on post and telecommunications		Release on the 2010 LSS on post and telecommunications by November 2011	The survey commenced as scheduled

## Economic growth: Industry and trade statistics (concluded)

Subprogramme	Objective	Output	Measure	Target	Actual output
Financial intermediation, insurance, real estate and business services					
Short-term Indicators and Large Sample Surveys (Programme 2)	Provide statistical information on the tertiary and transport sectors of the economy	Statistical information on liquidations and insolvencies	Number of economic sectors reported on	Monthly release on liquidations and insolvencies, 8 weeks after the reference month	Published 12 statistical releases as scheduled
		Statistical information on civil cases for debt	Frequency, accuracy and timeliness of reports	Monthly release on civil cases for debt with a response rate of at least 80%, 7 weeks after the reference month	Published 12 statistical releases as scheduled with an average response rate of 89%
		Statistical information on real estate and business services		2010 LSS on real estate and business services commences in September 2010	The survey commenced as scheduled
Community, social and personal services					
Short-term Indicators and Large Sample Surveys (Programme 2)	Provide statistical information on the tertiary and transport sectors of the economy	Statistical information on other community, social and personal services	Number of economic sectors reported on  Frequency, accuracy and timeliness of reports	1 report on the 2008 LSS on other community, social and personal services by December 2010	The report was published in August with a response rate of 80,5%. The analysis of product information was completed earlier than scheduled due to reprioritisation of activities

## Economic growth: Financial statistics

Output: Financial information on private sector businesses and government

Indicator: : Frequency and number of sectors reported on

Target: 8 economic sectors

Actual output: Published quarterly and annual information reporting on 8 economic sectors

Subprogramme	Objective	Output	Measure	Target	Actual output
Forestry and fishing; mining; manufacturing; electricity; construction; trade; transport; business services, personal and related services					
Financial Statistics (Programme 2)	Provide financial information on private sector businesses	Financial statistics of private sector enterprises	Number of economic sectors reported on  Frequency, accuracy and timeliness of reports	Annual release on financial statistics of private sector enterprises for 2009 with an overall response rate of 80% (of sample) by October 2010  Quarterly financial statistics of private sector enterprises published with an overall response rate of 80% (of sample) with a quarterly lag	The release was published in October as scheduled with a response rate of 81%  Published 4 statistical releases as scheduled with an average response rate of 81%
Government services					
Financial Statistics (Programme 2)	Provide financial information on government	Financial statistics of national government  Financial statistics of extra-budgetary accounts and funds  Financial statistics of provincial government	Number of economic sectors reported on  Frequency, accuracy and timeliness of reports	Annual release on the financial statistics of national government for 2008/09 with audited data by June 2010  Annual release on the financial statistics of extra-budgetary accounts and funds for 2008/09 with audited data by August 2010  Annual release on the financial statistics of provincial government for 2008/09 with audited data by September 2010	The release was published in June as scheduled with a response rate of 100%  The release was published in August as scheduled  The release was published in September as scheduled

## Economic growth: Financial statistics (concluded)

Subprogramme	Objective	Output	Measure	Target	Actual output
Government services					
Financial Statistics (Programme 2)	Provide financial information on government	Financial statistics of higher education institutions	Number of economic sectors reported on  Frequency, accuracy and timeliness of reports	Annual release on the financial statistics of higher education institutions for 2009 with audited data by October 2010	The release was published in October as scheduled
		Financial statistics of consolidated general government		Annual release on the financial statistics of consolidated general government for 2008/09 with audited data by November 2010	The release was published in November as scheduled
		Financial statistics on capital expenditure of the public sector		Annual release on capital expenditure of the public sector for 2008/09 with a response rate of 95% by July 2010	The release was published in July as scheduled with a response rate of 100%
		Financial census of municipalities		Annual release on the financial census of municipalities for 2008/09 with a response rate of 95% by September 2010	Published in June with a response rate of 100%
		Financial statistics of municipalities		Quarterly release on the financial statistics of municipalities published with a response rate of 80% with a quarterly lag	Published 4 statistical releases with an average response rate of 83%



## Economic growth: National Accounts

Subprogramme	Objective	Output	Measure	Target	Actual output
<u>Social Accounting Matrix</u>					
National Accounts (Programme 2)	Provide information about the level of economic activity	Report: Benchmarking SAM for 2005	Timeliness and number of documents	1 report on the SAM for 2005 (benchmarked National Accounts) by March 2011	The report on the SAM was released in November due to an improved response rate from data providers
<u>Supply and use tables</u>					
National Accounts (Programme 2)	Provide information about the level of economic activity	Biannual release on supply and use tables	Frequency and number of sectors reported on	Biannual release on the supply and use tables on 10 sectors of the economy by November 2010 and February 2011	Supply and use tables was released in February as scheduled
<u>Satellite Accounts</u>					
National Accounts (Programme 2)	Provide information on satellite accounts	Discussion document on information and communication technology  Discussion document on non-profit institutions  Discussion document on updated TSAs for South Africa	Timeliness and number of documents	1 discussion document on information and communication technology by March 2011  1 discussion document on non-profit institutions by March 2011  1 report on updated TSAs for South Africa by March 2011	The ICT discussion document was published in March as scheduled  An internal discussion document was finalised in March as scheduled  The TSA for SA, provisional 2009 report, was released in March as scheduled

## Economic growth: National Accounts (continued)

Subprogramme	Objective	Output	Measure	Target	Actual output
<b>Environmental Economic Accounts</b>					
National Accounts (Programme 2)	Provide information on sustainable resource management and use	Research report on the availability of water data	Timeliness and number of documents	1 feasibility study on the availability of water data from the Water Boards by March 2011	The document was finalised in December due to an improved response rate from data providers
		Discussion document on minerals		1 discussion document on minerals by March 2011	The discussion document was published in March as scheduled
		Discussion document on energy		1 discussion document on energy by March 2011	The discussion document was not compiled due to the unavailability of data from the Department of Energy
<b>Economic Analysis and Research</b>					
National Accounts Research (Programme 2)	Conduct research on sectoral information in the economy	Research paper on the independent calculation of GDP estimates	Timeliness and number of documents	1 research paper on the independent calculation of all GDP estimates through the production approach by March 2011	The research paper was completed in March as scheduled
		Report on the compilation of a detailed SUT		1 report on the compilation of a detailed SUT by September 2010	The report was completed in September as scheduled
		Report on cross-classification of value added by industry and classification		1 report on cross-classification of value added by industry and classification by September 2010	The report was completed in September as scheduled
		Report on the impact of 2008 SNA on South African National Accounts		1 report on the impact of 2008 SNA on South African National Accounts by March 2011	The report was completed in March as scheduled
		SAS annual module for GDP		Module on annual GDP in the SNA on SAS project by March 2011	The module was completed in March as scheduled

## Economic growth: National Accounts (concluded)

Subprogramme	Objective	Output	Measure	Target	Actual output
Socio-economic integration					
National Accounts Research (Programme 2)	Conduct research on the factors affecting economic activity	Integrative research reports	Timeliness and number of documents	6 integrative research reports; 3 by September 2010 and 3 by March 2011	8 research reports were compiled. 1 additional report was not compiled due to human resource constraints

## b) Price stability

Policy context: Timely and accurate information on price changes is an important prerequisite for determining monetary policy. It would not be possible 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. Any policy instrument relies on evidence from these price changes. The consumer price index (CPI) and producer price index (PPI) are the key economic indicators informing price stability.

Income and Expenditure Survey (IES): The aim of the survey is to provide appropriate and statistically reliable information on households' acquisition and consumption expenditure patterns from all types of settlements, which are used to update the CPI basket. The IES 2010/11 commenced in August as scheduled. A clean dataset will be provided to CPI by March 2012.

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

### Price stability

Output: Statistical information on price changes

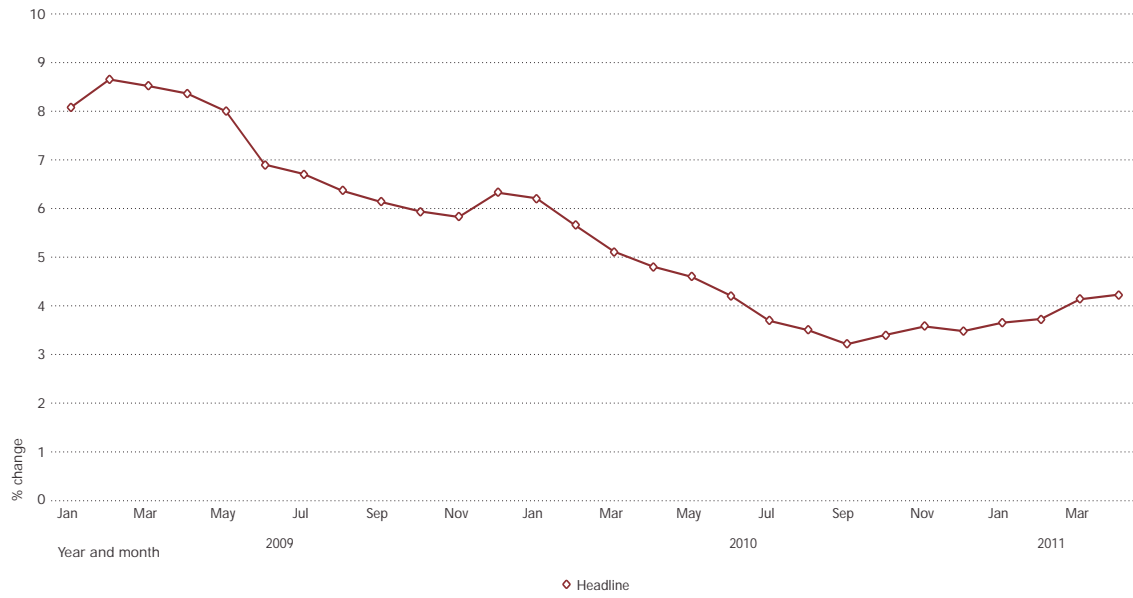
Indicator: Frequency, accuracy and timeliness of reports

Target: Number of commodities price movements collected

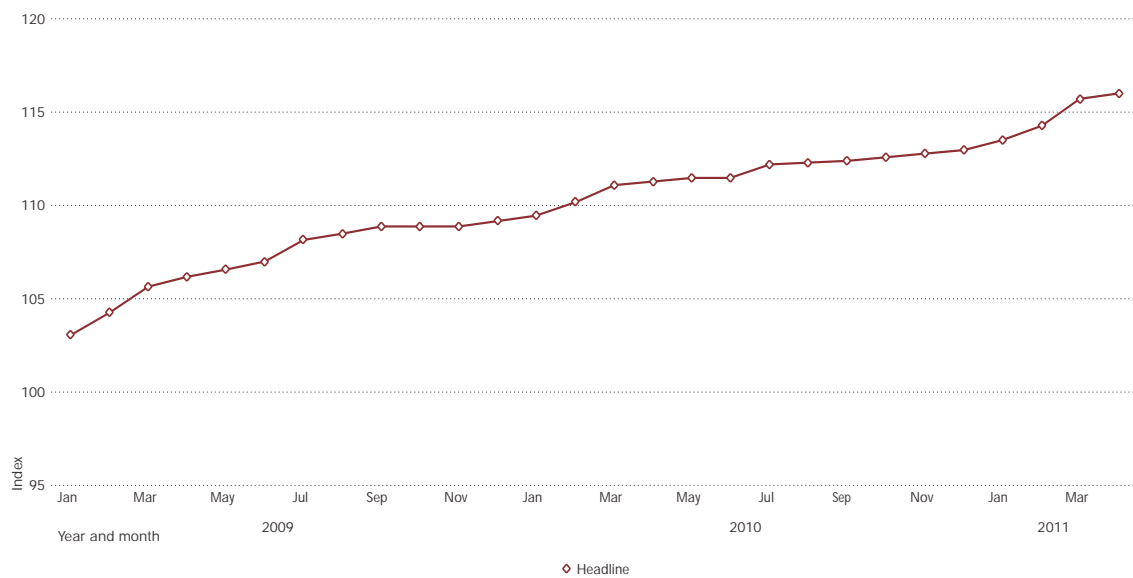
Actual output: Published monthly CPI with an imputation rate of less than 2% reporting on 400 products  
CPI for January, February and March were published a week earlier than scheduled due to refined processes

Subprogramme	Objective	Output	Measure	Target	Actual output
<b>Consumer Price Index</b>					
Consumer Price Index (Programme 2)	Provide statistical information on price changes	Statistical information on consumer price changes	Frequency, accuracy and timeliness of reports	Monthly CPI releases published on the last Wednesday of every month with an imputation rate of less than 2%	12 statistical releases were published as scheduled with an average imputation rate of 0,76%
<b>Income and Expenditure Survey</b>					
Household Budget Surveys (Programme 3)	Provide statistical information on household consumption expenditure patterns	Statistical information on household consumption expenditure	Number of reports produced  Frequency, accuracy and timeliness of reports	IES pilot report finalised by April 2010  Survey instruments finalised by May 2010  Data collection commences in August 2010  Data editing and analysis commence in December 2010	The report was finalised in April as scheduled  Survey instruments were finalised as scheduled  Data collection commenced in August  Data editing commenced in February due to testing of the editing system

### Consumer Price Index



### Consumer Price Index (Base: 2008=100)



## Price stability (concluded)

Output: Statistical information on price changes

Indicator: Frequency, accuracy and timeliness of reports

Target: Number of commodities' price movements collected, frequency accuracy and timeliness of reports

Actual output: Published monthly PPI reporting on 1 645 products

Subprogramme	Objective	Output	Measure	Target	Actual output
Producer Price Index					
Producer Price Index and Employment Statistics (Programme 2)	Provide statistical information on price changes	Statistical information on producer price changes	Number of commodities' price movements collected  Frequency, accuracy and timeliness of reports	Monthly PPI releases covering approximately 1 640 producer products with a response rate of about 80%, 4 weeks after the reference month	12 statistical releases were published as scheduled with an average response rate of 84,3%

## c) Employment, job creation and decent work

Policy context: Employment remains a cross-cutting policy priority for the South African government. Since 2004, the government has been guided by two core objectives: halving the rate of unemployment, and halving the proportion of people living in poverty by 2014. Growth in decent employment and income security should be reinforced and investment sustained to build up national economic capability and improving industrial competitiveness. The creation of decent work opportunities will become the primary focus of economic policies.

Quarterly Employment Survey (QES): The QES is a business survey and collects statistical information on employment and earnings in formal non-agricultural industries. Releases were published as scheduled.

Quarterly Labour Force Survey (QLFS): The QLFS, which is a household survey, is used as the primary instrument for collecting labour market information in South Africa. It collects data on the labour market activities of individuals aged 15 years and above who live in South Africa. The labour market information relates to the following categories: employment, unemployment and inactivity. Quarterly releases were published as scheduled. An annual report on Labour Market Dynamics was published in August. Three supplementary modules were developed and implemented for the QLFS.

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

## Employment, job creation and decent work

Output: Statistical information on labour market trends

Indicator: Number of industries reported on

Target: 8 industries

Actual output: Published quarterly releases reporting on 8 industries

Subprogramme	Objective	Output	Measure	Target	Actual output
<b>Employment and Earnings</b>					
Producer Price Index and Employment Statistics (Programme 2)	Provide statistical information on labour market trends	Statistical information on employment and earnings, and average monthly earnings	Number of industries on which labour market trends are reported (8 industries)	Quarterly release on employment and average monthly earnings, with a response rate of 80%, 12 weeks after the reference month	Published 4 statistical releases as scheduled with an average response rate of 86,5%

## Quarter-to-quarter change in employment, quarter 1 2008 to quarter 1 2011



## Employment, job creation and decent work (continued)

Output: Statistical information on labour market trends

Indicator: Number of releases

Target: Quarterly release on labour market trends

Actual output: Published 4 releases as scheduled

Subprogramme	Objective	Output	Measure	Target	Actual output
Quarterly Labour Force Survey					
Household Labour Market Survey (Programme 3)	Provide statistical information on labour market trends	Statistical information on the labour market	Frequency, accuracy and timeliness of releases	<p>Quarterly release on labour market information with a response rate of at least 85%, 4 weeks after the end of the quarter (last publication will be released 8 weeks after the end of the quarter)</p> <p>Publication of annual report – Labour Market Dynamics in South Africa, 2009 by July 2010</p>	<p>Published 4 statistical releases as scheduled with an average response rate of 91,8%</p> <p>The report was published in August due to human resource constraints</p>

## Total employment, quarter 1 2008 to quarter1 2011





## Employment, job creation and decent work (concluded)

Subprogramme	Objective	Output	Measure	Target	Actual output
Quarterly Labour Force Survey					
Household Labour Market Survey (Programme 3)	Provide statistical information on labour market trends	Statistical information on the labour market	Frequency, accuracy and timeliness of releases	Develop and test supplementary modules: <ul style="list-style-type: none"> <li>Child labour supplementary module by May 2010</li> <li>Time use supplementary module by August 2010</li> </ul> Implementation of supplementary modules: <ul style="list-style-type: none"> <li>Provide EPWP data to Department of Public Works by September 2010</li> <li>Volunteer work module by June 2010</li> <li>Child labour module by September 2010</li> <li>Time Use Survey by December 2010</li> <li>Survey of Employers and Self-employed report by August 2010</li> <li>Report on volunteer work by March 2011</li> </ul>	The child labour supplementary module was developed and tested as scheduled  The time use supplementary module was developed and tested as scheduled  Data were provided as scheduled  Data collection on volunteer work took place from April to June 2010 as scheduled  The child labour module was developed and fieldwork was conducted in the 3 <sup>rd</sup> quarter  Data collection was completed in December as scheduled  The report was released in October. The delay was due to data validation  The report was delayed due to data validation and consultation. It will be completed in 2011/12

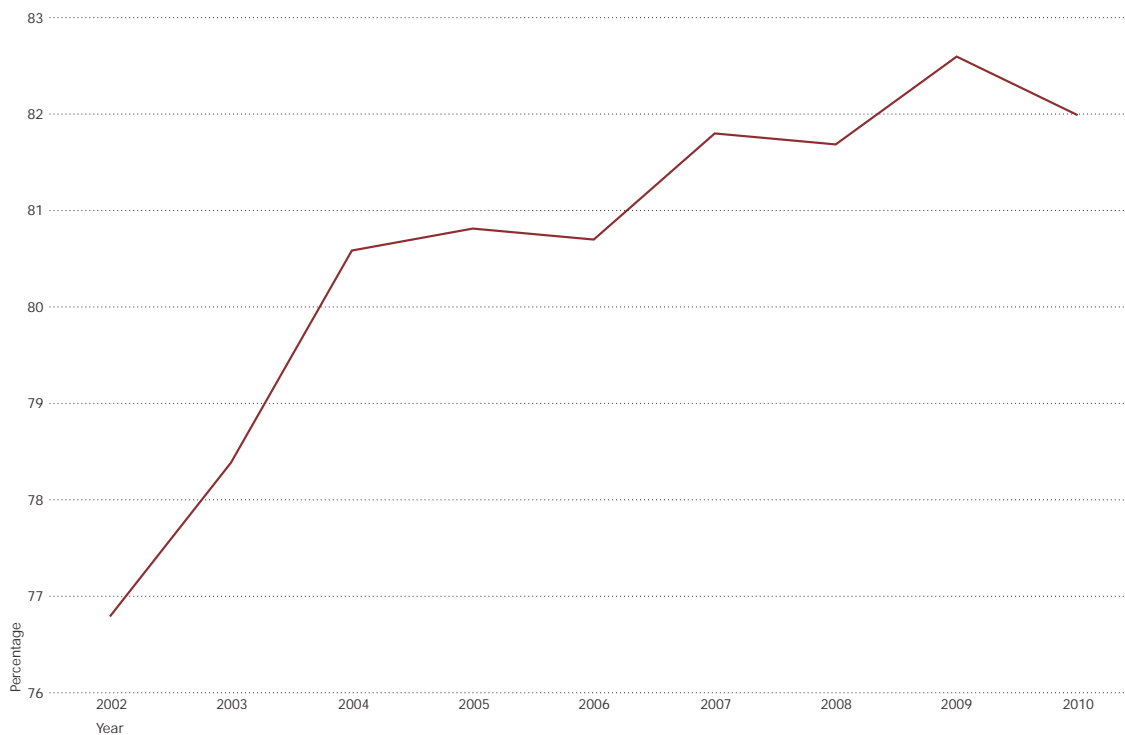
#### d) Life circumstances, service delivery and poverty

Policy context: One of the country's key objectives is to halve poverty by 2014. This is also one of the eight global objectives of the MDGs. South Africa's poverty reduction commitment was at the centre of the Reconstruction and Development Programme to 'meeting basic needs'.

General Household Survey (GHS): The GHS is an annual household survey measuring multiple facets of the life circumstances of South African households. The survey covers five broad areas, namely education; health; housing; household access and level of satisfaction with services, and facilities and food security. Fieldwork for the GHS 2010 commenced in July. Results were not released in March as scheduled due to human resource constraints. It will be released in May 2011.

Living Conditions Survey (LCS): The absence of official statistics on the poverty profile of the country has created a serious data gap that prevents proper measurement of poverty levels and trends, as well as the ability to monitor the impact of government's programmes and policies aimed at addressing issues around poverty reduction. Data collection for the LCS was finalised in October 2009. Results of the survey were not released in July 2010 as scheduled due to editing, analysis and validation of data. The report will be released in July 2011.

#### The percentage of households connected to the mains electricity supply, 2002–2010



The percentage of households with access to piped or tap water in the dwelling, off-site or on-site, 2002–2010



The following table outlines the achievements against set targets for measuring life circumstances, service delivery and poverty:

### Life circumstances, service delivery and poverty

Output: Statistical information on living conditions, life circumstances and poverty

Indicator: Number of releases

Target: 2 releases

Actual output: The releases will be published in July 2011

Subprogramme	Objective	Output	Measure	Target	Actual output
<b>General Household Survey</b>					
Social Analysis (Programme 3)	Provide statistical information on living conditions in South Africa	Statistical information on the life circumstances of South Africans	Frequency, accuracy and timeliness of reports	Annual report on the life circumstances of South Africans with a response rate of at least 90%, 6 months after the reference month (GHS 2010)	The report was not published due to human resource constraints and delays in the development of the imputation system. It will be published in May 2011
Financial Statistics (Programme 2)	Provide statistical information on service delivery	Statistical information on service delivery of municipalities	Frequency, accuracy and timeliness of reports	Annual release on the non-financial census of municipalities for 2008/09 with a response rate of 95% by October 2010	The release was published earlier than scheduled in August with a response rate of 100% due to improved collection methodologies and better respondent interaction
<b>Living Conditions Survey</b>					
Household Budget Surveys (Programme 3)	Provide statistical information on living conditions, life circumstances and poverty	Statistical information on poverty levels in South Africa	Number of reports produced  Frequency, accuracy and timeliness of reports	Results of LCS (dataset, statistical release and report) published by July 2010	The LCS report was completed. The dissemination plan will commence in September 2011

### e) Population dynamics

Policy context: The demographic profile and population dynamics of a country are used for a variety of purposes across national priorities and programmes, including for resource allocation; to monitor social and demographic changes; to underpin policy development and monitoring; to support the statistical infrastructure for 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.

Population Census: Census information becomes the demographic, population and economic baseline information that is collected periodically to inform planning, monitoring and evaluation at all three spheres of government. Census information is also indispensable for monitoring universally recognised and internationally adopted MDGs. The population census is the most complex and massive exercise a national statistical office undertakes. It requires mapping the entire country, mobilising and training a considerable number of enumerators, conducting a comprehensive publicity campaign, canvassing all households to participate, collecting individual information, compiling vast amounts of completed questionnaires, and analysing and disseminating the data to the lowest level. Planning and preparations for Census 2011 are well under way. Methodologies, systems and processes have been informed by lessons learnt from Census 1996 and 2001, the 2007 Community Survey, the 2009 Census pilot, the 2010 Census Dress Rehearsal, various research tests conducted over the years and international best practices. Census 2011 was launched nationally on 10 October, followed by provincial launches throughout the country.

Health and Vital Statistics: Vital events are occurrences that bring about changes in the size and composition of a population. Some of these events, such as births, deaths and migration, alter the population size while others, such as marriages, separations, adoptions and divorces, only affect the population composition. Monthly tourism and migration releases and four annual releases on population dynamics were published.

Demographic and social analysis produces mid-year population estimates and analysis data from household surveys to determine population profiles. Mid-year population estimates were released in July. The compilation of population science and perspective themes research reports was not achieved due to human resource constraints.

### Population dynamics

Subprogramme	Objective	Output	Measure	Target	Actual output
Population Census 2011					
Census and Community Survey Operations (Programme 7)	Provide comprehensive demographic information on the population dynamics at all levels of society	Statistical information on the size, nature and geographic location of the SA population	Undercount of less than 5%	Census strategies and plans reviewed by April 2010  Advocacy programme commences by April 2010	Strategies and plans were reviewed as scheduled  Advocacy plans were put in place and the official launch of Census 2011 was held on 10 October

## Population dynamics (continued)

Subprogramme	Objective	Output	Measure	Target	Actual output
Population Census 2011					
Census and Community Survey Operations (Programme 7)	Provide comprehensive demographic information on the population dynamics at all levels of society	Statistical information on the size, nature and geographic location of the SA population	Undercount of less than 5%	<p>CSAS reviewed and implemented by May 2010</p> <p>District and satellite offices secured by May 2010</p> <p>Data processing for pilot completed by July 2010</p> <p>Data processing system operational by December 2010</p> <p>Mini test completed by December 2010</p> <p>Fieldwork manuals printed by March 2011</p>	<p>The review was not completed due to human resource constraints. It is expected to be completed in June 2011</p> <p>Offices were not secured due to late delivery by Public Works. It is expected to be completed in 2011/12</p> <p>Data processing was completed as scheduled</p> <p>Data processing systems were developed as scheduled</p> <p>The mini test was completed in December</p> <p>Manuals were not printed as scheduled due to a revision based on the Census Dress Rehearsal findings. The manuals are expected to be completed by May 2011</p>

## Population dynamics (continued)

Output: Statistical information that reflects changes in the profile of the South African population in relation to health and vital events

Indicator: Number of releases

Target: 18 releases (monthly and annual)

Actual output: Published 12 monthly and 4 annual releases

Subprogramme	Objective	Output	Measure	Target	Actual output
<b>Health and Vital Statistics</b>					
Health and Vital Statistics (Programme 3)	Provide statistical information that reflects changes in the profile of the South African population in relation to health and vital events	Statistical information on mortality and causes of death	Frequency, timeliness and number of reports/releases	Annual release on 2008 mortality and causes of death by November 2010	The release was published in November
		Statistical information on recorded live births		Annual release on recorded live births for 2009 by August 2010	The release was published in August
		Statistical information on marriages and divorces		Annual release on 2009 marriages and divorces including customary marriages and civil unions by December 2010	The release was published in December
		Statistical information on tourism and migration		Monthly release on 2010 tourism and migration, 3 months after the reference period	Published 12 statistical releases as scheduled
				Annual report on 2009 tourism by April 2010	The report was published in April as scheduled
<b>Population dynamics</b>					
Demographic and Social Analysis (Programme 3)	Provide demographic information on population dynamics	Population science research report: 2010	Timeliness and number of reports	Population science research report 2010 by October 2010	The report was not compiled due to human resource constraints
		Perspectives theme report: 2011		Concept design and planning by September 2010	The target was not achieved due to human resource constraints
				Data preparation completed by December 2010	The target was not achieved due to human resource constraints

## Population dynamics (concluded)

Subprogramme	Objective	Output	Measure	Target	Actual output
Population dynamics					
Demographic and Social Analysis (Programme 3)	Provide demographic information on population dynamics	Perspectives theme report: 2011	Timeliness and number of reports	Tabulation and analysis by March 2011	The target was not achieved due to human resource constraints
		Annual reports on projected population estimates		Annual report on projected population estimates by July 2010	The report was published as scheduled
		Population projections at subprovincial levels		Discussion and review of subprovincial estimates completed by March 2011	A discussion paper on projected population estimates at District Council level was completed as scheduled





NAMPO Exhibition: Free State 6 July 2010



### 3.2.2 Enhancing 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 through making statistics available on an impartial basis to all stakeholders at the same time.

#### (a) Quality management system

An independent quality assessment programme has been initiated to ensure compliance of statistical series both within and outside Stats SA with the prescripts of the South African Statistical Quality Assessment Framework (SASQAF). This unit will make recommendations to the Statistician-General on declaring statistics as official. The methodology and evaluation and standards units provide standards, statistical and technical expertise, methodological support and advice to the statistical production areas within the organisation as well as to partners in the SANSS. This includes technical solution support to ensure integration and the application of appropriate quality criteria, standards, classifications and procedures.

Methodological support provided to survey areas included the creation of survey frames, the audit of the December 2010 snapshot and the drawing of EA and dwelling samples. Twenty-two technical solutions were developed. A report on the PES for the pilot census was compiled. The PES for the Census Dress Rehearsal was conducted in December. Reports on the monitoring and evaluation of nine household surveys were completed. Existing standards were reviewed and updated as scheduled.

The annual review of SASQAF was completed. Sector-specific standards were developed for the Department of Education. A roll-out strategy for SASQAF was not developed due to the revision of SASQAF. Due to resource constraints, SASQAF training was conducted in two instead of three departments. Training efforts will continue in 2011/12. The establishment of an Independent Assessment Unit was deferred to 2012/13 due to resource constraints. The assessment of internal series against SASQAF has commenced with the CPI.

The following table outlines the achievements against set targets for providing methodological support, systems solutions and standards development:

## Quality management system

Subprogramme	Objective	Output	Measure	Target	Actual output
Methodological support, systems solutions and standards development					
Methodology and Audit (Programme 4)	Provide methodological and systems support services to producers of statistics	Quarterly report on methodological support to economic and social surveys	Number of reports delivered as per user specifications	90% of methodological support to economic and social surveys as per request from survey areas and SANSS partners	100% methodological support was provided to economic and social surveys
		Report on technical solutions developed	Percentage of technical solutions implemented as per user requirements	90% of technical solutions developed as per request from survey areas	100% technical solutions were provided as per request from business areas. 22 solutions were developed
		Report on pilot census evaluated	Timeliness of post-enumeration survey	Matching and reconciliation visits conducted by April 2010	Matching and reconciliation visits were conducted as scheduled
	Conduct post-enumeration survey for the pilot census			PES pilot report finalised by May 2010	The report was finalised in July due to reprioritisation of activities
				PES methodologies reviewed and finalised by October 2010	PES methodologies were reviewed as scheduled
				PES mini-test fieldwork completed by December 2010	Fieldwork was completed as scheduled
		Matching and reconciliation visits completed by March 2011	Matching and reconciliation commenced in March due to delays in receiving questionnaires and other logistical arrangements. The activity is expected to be completed in June 2011		
Surveys Monitoring and Evaluation (Programme 3)	Implement a monitoring and evaluation framework	Reports on survey monitoring and evaluation	Number of reports	Reports on household surveys monitored and evaluated by March 2011	Nine reports were completed as scheduled

## Quality management system (continued)

Subprogramme	Objective	Output	Measure	Target	Actual output
Setting standards for the statistical system					
Survey Standards (Programme 4)	Coordinate the development of statistical standards within Stats SA	New standards developed	Number of standards developed	Standards developed by March 2011:	
		Standards maintained	Number of standards reviewed	Existing standards reviewed and updated as per review cycle by March 2011:	
				Standardisation of Classifications	The Standardisation of Classifications was completed as scheduled
				Variable Naming Convention	Part 2 of Variable Naming Convention was postponed due to unavailability of stakeholders. The expected completion date is June 2011
				Generic Operational Manual for household and social surveys	The manual was completed as scheduled
				Concepts and definitions for Stats SA	Concepts and definitions were reviewed as scheduled
				Questionnaire design (households based and economic surveys)	Questionnaire design was completed as scheduled
				Survey standard metadata template	The template was reviewed as scheduled

Quality management system (continued)

Subprogramme	Objective	Output	Measure	Target	Actual output
Setting standards for the statistical system					
National Statistics System and Strategy (Programme 1)	Promote statistical quality in the SANSS	Statistical standards	Number of standards developed/ reviewed in the SANSS	<p>Annual review of SASQAF by January 2011</p> <p>Sector-specific standards for Basic Education statistics developed/reviewed in line with SASQAF by March 2011</p>	<p>The review was completed as scheduled</p> <p>The following DBE standards were developed:</p> <ul style="list-style-type: none"> <li>• SC006 - Dictionary of Education concepts and terms,</li> <li>• SC009 - Standard for Data Coding,</li> <li>• SC010 - Master list of education institutions</li> </ul>
	Promote statistical quality in the NSS	Reports on SASQAF training	Number of organs of state trained	<p>SASQAF roll-out strategy developed by June 2010</p> <p>Partners in the Education, Health and Crime statistics subsystems trained in SASQAF by March 2011</p> <p>Technical support to Basic Education for self-assessment</p>	<p>The strategy was not rolled out due to the revision of SASQAF edition 2. It will be completed in June 2011</p> <p>Training was conducted in the departments of Health and Education. Due to capacity constraints, training in SAPS will be conducted in 2011/12</p> <p>Support was not provided as scheduled. The process is dependent on the progress by DBE in the finalisation of assessment indicators</p>

## Quality management system (concluded)

Subprogramme	Objective	Output	Measure	Target	Actual output
Independent quality assessment					
National Statistics System and Strategy (Programme 1)	Conduct independent quality assessments for the certification of statistics	Reports on assessments	Number of series assessed for certification	<p>Independent Assessment Unit established by August 2010</p> <p>Two series assessed against SASQAF by March 2011</p>	<p>The unit was not established due to budgetary constraints. It is deferred to 2012/13 and is subject to the approval and funding of the SANSS structure</p> <p>The assessments were not conducted due to capacity constraints</p> <ul style="list-style-type: none"> <li>• CPI self-assessment was completed</li> <li>• Independent DQAT assessment is in progress</li> <li>• QLFS assessment was deferred to 2011/12</li> </ul>

(b) Business sampling frame development and maintenance

The business register forms the pillar of the business sampling frame that is utilised as the sampling frame for the production of business statistics. The defining facets of a reliable business register are that it is comprehensive in coverage, accurate in classification, and has updated contact information. In addition, such a register must be maintained so that new businesses are included, and dead units are removed. The accuracy of a business sampling frame, as a foundation of economic statistics, allows results of surveys to mirror the economic reality on the ground as much as possible.

Surveys of large businesses for the updating of the business register were completed. A final business sampling frame snapshot and a preliminary common sampling frame were produced.

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

Business sampling frame and maintenance

Subprogramme	Objective	Output	Measure	Target	Actual output
Business Frame (Programme 4)	Provide and maintain an updated sampling frame for the collection of economic statistics	Updated business sampling frame	Percentage of large business surveys completed	Monthly reports on percentage of large business surveys completed	Monthly reports were compiled. 121% of large business surveys were completed
			Timeliness and number of snapshots	Quarterly reports on performance and quality indicators for the business register complex	Quarterly reports were compiled
				Final business sampling frame snapshot and common sampling frame by April 2010	The common sampling frame was delivered earlier than scheduled in March 2010 due to reorganising of resources
				Preliminary common sampling frame by January 2011	The preliminary common sampling frame was extracted in December due to revised sampling timelines with stakeholders
		Integrated business sampling system	Approved business requirements	Approved business requirements by March 2011	Business requirements were compiled as scheduled

### (c) Dwelling frame development and maintenance

The dwelling frame is a database of geographically referenced dwellings with physical addresses. It is envisaged that the dwelling frame will become the sampling frame for household surveys and the population census. Stats SA has commenced with the development of the dwelling frame with data from the metropolitan, provincial and local municipalities, government departments, and private sector entities.

Progress with the development of the dwelling frame included the completion of 10,6 million points and the displaying of 850 000 number plates. Place name and EA demarcation was completed in all 234 municipalities. The creation of maps for EAs and EA summary books did not occur due to scope changes. 103 000 EAs were validated but due to scope changes, only 33% EAs were verified.

The following table outlines the achievements against set targets for dwelling frame development and maintenance:

#### Dwelling frame development and maintenance

Output: EAs demarcated

Indicator: Percentage of municipalities

Target: 70% of municipalities demarcated

Actual output: 100% EA demarcation was completed

Subprogramme	Objective	Output	Measure	Target	Actual output	
Geographic frames and support (Programme 5)	Provide and maintain an updated sample frame for the collection of social statistics	Dwelling frame	Number of points completed	9,9 million points by March 2011	10,6 million points were completed	
		Dwellings with addresses	Number of number plates displayed	600 000 number plates displayed by March 2011	850 000 numbers were displayed	
		Updated place names database	Percentage of place names demarcated	100% place names demarcated by January 2011	100% place names (234 municipalities) were completed	
		Quarterly report on EA demarcation	Percentage of enumeration areas demarcated	100% EA demarcation by March 2011	100% EA demarcation (234 municipalities) was completed	
	Provide geographic support to Census	Quarterly reports on maps printed, summary books produced, EAs validated and metros verified		Number of maps printed	90% (630 000) maps created by March 2011	The map creation process was completed in April 2011 due to scope changes
				Number of EA summary books produced	90% (135 000) EA summary books produced by March 2011	0% EA summary books were produced due to scope changes. It is expected to be completed in July 2011



### Dwelling frame development and maintenance (concluded)

Subprogramme	Objective	Output	Measure	Target	Actual output
Geographic frames and support (Programme 5)	Provide geographic support to Census	Quarterly reports on maps printed, summary books produced, EAs validated and metros verified	Number of EAs validated	100% (120 000) EAs validated by March 2011	103 000 (actual number) of EAs were validated
			Number of metros verified	100% (30 000) metro EAs verified by March 2011	Only 33% of EAs verified due to scope changes. It is expected to be completed in June 2011



Census Dress Rehearsal Durban  
26 November 2010



Census Dress Rehearsal Pretoria: 10 October 2010



(d) Integrated communications, marketing and stakeholder relations

Stats SA's stakeholders (respondents to questionnaires, suppliers of administrative data and users of statistical information) are crucial to the organisation 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.

The development of a branding strategy was hampered by human resource constraints as resources were deployed to Census 2011. Key accounts were established with 10 departments. Census launches were held in all provinces and Stats SA exhibited at 10 conferences during the year. Website visitor sessions for the year totalled 6 006 662 and downloads totalled 356 094. The reason for the decrease in downloads is that data are now loaded at universities and other institutions as required.

The following table outlines the achievements against set targets for stakeholder management, publishing and internal communications:

Integrated communications, marketing and stakeholder relations

Subprogramme	Objective	Output	Measure	Target	Actual output
Stakeholder management					
Stakeholder relations and marketing (Programme 6)	Develop and implement an integrated communication, marketing and stakeholder relations strategy	Approved branding strategy	Standard application of branding across Stats SA	Draft branding strategy by June 2010	A draft branding strategy was completed as scheduled
				Internal stakeholder consultation by August 2010	Consultation was not done due to the deployment of staff to Census
				Approved strategy by September 2010	The strategy was not completed due to the deployment of staff to Census
		Approved corporate identity	Standard application of corporate identity across Stats SA	Approved corporate identity manual by December 2010	A Corporate Identity and Branding Standards document was completed
	Corporate identity communicated to Head Office by March 2011	Communication was not done due to the deployment of staff to Census			

Integrated communications, marketing and stakeholder relations (continued)

Subprogramme	Objective	Output	Measure	Target	Actual output
Stakeholder management					
Stakeholder relations and marketing (Programme 6)	Develop and implement an integrated communications, marketing and stakeholder relations strategy	Approved integrated communications, marketing and stakeholder relations strategy	Standard application of key messages across Stats SA	Draft integrated communication, marketing and stakeholder relations strategy by October 2010	The strategy was not developed due to the deployment of staff to Census
				Consultation with internal stakeholders by December 2010	Consultation was not done due to the deployment of staff to Census
				Website user consultations by December 2010	Consultation was not done due to the deployment of staff to Census
Improve stakeholder interactions		Quarterly reports on key accounts established	Number of key accounts established	Approved strategy by March 2011	The strategy was not completed due to the deployment of staff to Census
				Key accounts established with 10 government departments by March 2011	Key accounts were established as scheduled
				9 African Stats Day workshops by December 2010	Census launches, incorporating World Statistics Day, were held in all provinces
		Reports on workshops conducted	Number of workshops conducted	Exhibitions and promotions: <ul style="list-style-type: none"> <li>• Tourism Indaba (May 2010)</li> <li>• PASA (August 2010)</li> <li>• SASA (October 2010)</li> <li>• Pretoria Show (September 2010)</li> <li>• SALGA (May 2010)</li> <li>• SAMEA</li> <li>• AMESA</li> <li>• Star Career Expo</li> <li>• GovTech</li> <li>• Batho Pele Learning Network</li> </ul>	Stats SA exhibited at the Rand Show, Tourism Indaba, SALGA conference, PASA Conference, Pretoria Show, SA Institute for Industrial Engineering Conference, SASA conference, Seminar on Innovative Approaches to Turn Statistics into Knowledge, the Young Statisticians Conference, and the Leaders of Tomorrow Convention

## Integrated communications, marketing and stakeholder relations (continued)

Subprogramme	Objective	Output	Measure	Target	Actual output
<b>Stakeholder management</b>					
Stakeholder relations and marketing (Programme 6)	Increase the use of official statistics	Quarterly reports on stakeholder interaction via CRM and website	Number of visitor sessions to StatsOnline  Number of publications downloaded from StatsOnline	2,5 million visitor sessions for the year  520 000 downloads for the year	Visitor sessions for the year totalled 6 006 662  Overall publications downloaded for the period 2010/11 were 356 094. The reason for the decrease in downloads is that data are loaded at universities and other institutions as required
	Conduct User Satisfaction Survey	Report on USS	Increased stakeholder participation	USS conducted in March 2011	The survey was conducted in March
<b>Compilation, editing, design, printing and electronic product development</b>					
Publication Services (Programme 5)	Provide publication, printing and distribution services	Quarterly report on publications printed and distributed	Number of publications	225 publications printed and distributed by March 2011	260 publications were printed and distributed
	Provide editing and designing services and compile publications	Quarterly report on publications compiled, edited and published	Number of publications compiled, edited and designed	All publications completed according to publication schedule	Publications were completed as scheduled: <ul style="list-style-type: none"> <li>• Design: 509</li> <li>• Editing: 337</li> <li>• Multidisciplinary compilations: 17</li> <li>• Statistical releases edited: 143</li> </ul>
	Provide statistical information in electronic formats	Quarterly report on user requests	Number of electronic products distributed	All statistical products available electronically or in time series, based on needs of users and producers	Statistical products were made available electronically or in time series, based on needs of users and producers

Integrated communications, marketing and stakeholder relations (continued)

Subprogramme	Objective	Output	Measure	Target	Actual output
<b>Internal Communications</b>					
Corporate Communications (Programme 6)	Provide effective communication within Stats SA	Electronic weekly newsletter (Pulse)	Timeliness of newsletter	Weekly Pulse distributed electronically	Weekly Pulse was distributed electronically
		Report on staff meetings	Number of meetings	Quarterly report on information sharing through the intranet, plasma screens and posters  2 annual general staff meetings per annum (June and December)	StatsToday was distributed electronically on every working day during the quarter. Plasma screens were discontinued with the introduction of StatsToday. Posters were updated with current projects within the organisation  AGMs were held on 11 June and 06 December
<b>Public and media relations</b>					
Corporate Communications (Programme 6)	Improve public and media relations  Raise the profile of Stats SA as the leading partner in quality statistics	Monthly external newsletter	Timeliness of newsletter	Monthly external newsletter distributed to respondents in household surveys	Due to Census priority assignments, only 3 newsletters were distributed
		Annual report on media coverage of Stats SA	Media index	Training of product specialists in media communications by September 2010	Training was not conducted due to delays in the finalisation of media monitoring service provider. It is expected to be finalised by June

## Integrated communications, marketing and stakeholder relations (concluded)

Subprogramme	Objective	Output	Measure	Target	Actual output
Public and media relations					
Corporate Communications (Programme 6)	Raise the profile of Stats SA as the leading partner in quality statistics	Annual report on media coverage of Stats SA	Media index	<p>Media training of journalists in 4 provinces (1 session per quarter and approximately 10 journalists per session)</p> <p>Formal/informal media breakfasts with journalists</p> <p>8 press conferences (GDP and QLFS) by March 2011</p> <p>Monthly press releases for CPI and monthly short-term indicators</p> <p>Weekly article by the Statistician-General</p>	<p>Due to Census priority assignments only two SANEF (South African National Editors Forum) training sessions were conducted:</p> <ul style="list-style-type: none"> <li>• Durban on 13 May</li> <li>• Grahamstown on 30 September</li> </ul> <p>A media dinner was held at Bryanston Country Club on 03 December</p> <p>4 GDP and 4 QLFS media conferences were held. Other media conferences included DTS, GHS and Census</p> <p>56 press statements were released for monthly CPI, short-term indicators and the media launch of Census 2011</p> <p>The SG column was discontinued</p>

### 3.2.3 Improving productivity and service delivery

The profound and deepening financial and economic crises that affected all countries, including South Africa, have resulted in government having to prune budgets and to put stringent governance and financial controls in place. The underlying theme for the next five years will be marked by 'doing more with less'. In order to address the internal challenges but keep up the pace of delivering high-quality statistical information, the organisation adopted a number of strategies to ensure it becomes more effective and efficient in conducting its business.

The following table outlines the achievements against set targets for integrated fieldwork operations:

#### Integrated survey operations

Subprogramme	Objective	Output	Measure	Target	Actual output
Integrated fieldwork					
Household Survey Operations (Programme 7)	Coordinate and integrate collection activities across household surveys	Completed QLFS questionnaires	Number of completed questionnaires  Response rate	31 995 dwelling units per quarter, with a response rate of 85%	Dwelling units covered per quarter: 30 958 30 520 30 188 30 221 with an average response rate of 92%
		Completed Tourism Survey questionnaires		31 995 dwelling units, with a response rate of 85% by June 2010	31 027 dwelling units were sampled, with a response rate of 96%
		Completed General Household Survey questionnaires		31 995 dwelling units, with a response rate of 85% by September 2010	32 033 dwelling units were sampled, with a response rate of 85%
		Completed Income and Expenditure Survey questionnaires		Approximately 18 000 dwelling units, with a response rate of 85% by March 2011 (sample still to be finalised)	18 612 dwelling units were sampled by the end of March with a response rate of 91%
	Maintain and update the master sample	Updated sample frame	Number of PSUs maintained and updated	Quarterly reports on maintenance and updating of the master sample	Updating and maintenance of the master sample was done for 501 PSUs



## Corporate data processing

Subprogramme	Objective	Output	Measure	Target	Actual output
<u>Data processing</u>					
Corporate Data Processing (Programme 7)	Process and edit questionnaires for all household surveys in Stats SA	Edited QLFS core dataset	Number of questionnaires processed  Timeliness of processing	QLFS: Approximately 128 000 questionnaires by January 2011 (32 000 per quarter)	Dwelling units covered per quarter: 33 638 33 072 32 478 32 587
		Edited QLFS supplementary datasets		QLFS supplementary datasets	Processing of 131 775 questionnaires was completed as scheduled
				EPWP – approximately 32 000 questionnaires by June 2010	Processing of 32 587 questionnaires was completed as scheduled
				Volunteer Work – approximately 32 000 questionnaires by July 2010	Processing of 2 461 questionnaires was completed as scheduled <sup>1</sup>
				Child Labour – approximately 32 000 questionnaires by December 2010	Processing of 11 387 questionnaires was completed as scheduled
		Edited DTS dataset		Approximately 32 000 household questionnaires by August 2010	Processing of 32 530 questionnaires was completed as scheduled
		Edited GHS dataset		Approximately 32 000 questionnaires by November 2010	Processing of 33 367 questionnaires was completed as scheduled
Edited TUS dataset		Approximately 32 000 questionnaires by February 2011	Processing of 32 079 questionnaires was completed as scheduled		

<sup>1</sup>The target was based on the maximum number of households for the QLFS. The supplementary module yielded a response of 2 461 questionnaires

## Corporate data processing (concluded)

Subprogramme	Objective	Output	Measure	Target	Actual output
<b>Data processing</b>					
Corporate Data Processing (Programme 7)	Process and edit questionnaires for all household surveys in Stats SA	Edited IES dataset	Number of questionnaires processed	Approximately 8 000 questionnaires by March 2011	Processing 10 931 questionnaires was completed as scheduled
		Edited Master Sample dataset	Timeliness of processing	Approximately 5 522 PSUs updated on a monthly basis	Updates of 7 921 PSUs was completed as scheduled

## Improve governance and accountability

Initiatives to improve corporate governance included the rolling out of risk management software (CURA) and the launching of a fraud hotline. Risk management reports were presented to the Audit Committee as scheduled. A project risk governance report for Census was not completed due to extended stakeholder consultation. Planning and reporting procedures are in place. The organisational strategic plan, work programme and annual report were presented to Parliament as scheduled. Project management training was attended by 37 staff members and Radikopantsha (a management information website) was launched during the year. Performance audits were conducted as scheduled.

Effective financial management at Stats SA included the timely submission of the MTEF and AENE compilations to National Treasury and the submission of the Annual Financial Statements to the Auditor-General of South Africa in May 2010. 91% of invoices received during the financial year were paid within 30 days of receipt. An invoice tracking system was developed and service providers have access to the system for the follow-up of payments.

Challenges were experienced with the decentralisation of corporate services to the provinces. Warehouses were created for all provinces and training is in progress.

The vacancy rate decreased from 18% in 2009/10 to 14,1% at the end of March 2011. A strategy incorporating scarce skills, retention, and career pathing is being developed. Employee wellness initiatives included a Scholars' Programme, Women's Day event, an HIV/AIDS programme and a Retirement Planning workshop. A review of the leave management system and training of managers in labour relations was not achieved due to human resource constraints and the delayed appointment of a service provider.

Plans for the relocation of Head Office to interim accommodation were discontinued. A decision was taken to renew the existing lease at the De Bruyn Park Building which will be refurbished by the landlord. The procurement of warehouses for Census was finalised. 32 new offices were identified for Stats SA.

The following table outlines the achievements against set targets for improving governance and accountability:

### Governance and accountability

Subprogramme	Objective	Output	Measure	Target	Actual output
<b>Policy coordination</b>					
Corporate Governance (Programme 1)	Coordinate internal policy review and development in Stats SA	Quarterly report on policies	Number of policies approved and reviewed	Quarterly reports on existing policies reviewed and new policies approved	The following policies were reviewed: <ul style="list-style-type: none"> <li>Occupational Health and Safety</li> <li>Cellular Phone</li> <li>Revenue Management</li> <li>Whistle-blowing</li> <li>Leave Management</li> <li>SCM</li> <li>Overtime</li> </ul>
<b>Risk management</b>					
Corporate Governance (Programme 1)	Facilitate organisational risk management in line with PFMA requirements and best practice	Reports on risk management	Unqualified audit report	<p>Risk plans per division (2011/12) compiled by March 2011</p> <p>Top 10 organisational risks for 2011/12 compiled by March 2011</p> <p>Quarterly risk management reports to Exco and Audit Committee</p> <p>Project Risk and Governance Report for Census 2011 compiled by June 2010</p>	<p>Risk management plans for all divisions were compiled using CURA software</p> <p>The top organisational risks were identified by Exco in February 2011</p> <p>Quarterly risk management reports were presented to the Audit Committee</p> <p>The project risk and governance report was delayed due to stakeholder consultations. It will be finalised after the strategic risk assessment in May 2011</p>

## Governance and accountability (continued)

Subprogramme	Objective	Output	Measure	Target	Actual output
<b>Risk management</b>					
Corporate Governance (Programme 1)	Facilitate organisational risk management in line with PFMA requirements and best practice	Reports on risk management	Unqualified audit report	Risk management software (CURA) rolled out by April 2010	The software was rolled out as scheduled
	Promote fraud prevention in Stats SA	Fraud prevention plan	Reduced fraud cases	Fraud hotline launched by June 2010  Anti-fraud and corruption awareness campaigns conducted by March 2011	The fraud hotline was launched in April  The campaigns were conducted in May and June due to reprioritisation of activities
<b>Legal support</b>					
Corporate Governance (Programme 1)	Provide legal support	Quarterly report on legal support provided	Number of contracts, legal opinions and litigation matters	Quarterly reports on contracts, legal opinions and litigation matters	Legal services included: <ul style="list-style-type: none"> <li>• Contracts: 102</li> <li>• Legal opinions: 31</li> <li>• Litigation matters: 96</li> </ul>
<b>Integrative planning, reporting and monitoring</b>					
National Statistics System and Strategy (Programme 1)	Drive strategic direction and monitor organisational performance	Annual Work Programme	Number of reports compiled and submitted to relevant stakeholders	Work Programme tabled in Parliament by April 2010	A Work Programme was tabled as scheduled
		Quarterly performance reports		Divisional strategic plans finalised by February 2011	Divisional strategic plans were finalised as scheduled
		Annual report		Quarterly reports submitted to Minister and Treasury  Annual report tabled in Parliament by October 2010	Quarterly reports were submitted as scheduled  The annual report was tabled as scheduled

## Governance and accountability (continued)

Subprogramme	Objective	Output	Measure	Target	Actual output
<b>Programme and project management</b>					
Programme Office (Programme 1)	Build project management capabilities and provide project management expertise to priority projects	Quarterly report on project management empowering sessions facilitated	Number of projects empowered	5 projects empowered in accordance with Stats SA's project management framework (PMF)	10 projects were empowered in project planning and/or reporting in accordance with Stats SA's PMF
			Number of staff trained	20 staff members trained in project management by March 2011	37 staff members were trained as scheduled
	Facilitate annual operational planning and monthly organisational reporting	Report on operational planning	Number of clusters supported in operational planning and reporting	7 clusters supported in operational planning and reporting by March 2011	7 clusters were supported in operational planning and reporting
	Provide integrated management information to inform decision-making	Integrated management information	Number of reports submitted to stakeholders	Monthly integrated management information reports to Exco	Monthly integrated management information reports were submitted to Exco and SMS members. Radikopantsha (management information website) was launched
<b>Internal Audit</b>					
Internal Audit Services (Programme 1)	Provide internal audit services to Stats SA	Reports on audits conducted	Number and timeliness of audits	Population and Social Statistics by December 2010	The audits were conducted as scheduled
				Provincial and district offices by December 2010	The audits were conducted. Three provinces were finalised in March 2011 due to reprioritisation of work

Governance and accountability (continued)

Subprogramme	Objective	Output	Measure	Target	Actual output
<u>Internal Audit</u>					
Internal Audit Services (Programme 1)	Provide internal audit services to Stats SA	Reports on audits conducted	Number and timeliness of audits	Financial Management, SCM and FMLS by March 2011	The audits were conducted as scheduled
				Human Resource Management and Human Capacity Development by October 2010	The performance audit on the recruitment process and establishment was discontinued on request of management. An ad hoc investigation into the reasons for non-payment of contract workers was conducted
				Governance relating to other core business areas by March 2011	The audits were conducted as scheduled
				Data Management and Technology by March 2011	The audits were conducted as scheduled
<u>Effective financial management</u>					
Financial Management and Supply Chain Management (Programme 1)	Provide effective financial management in line with relevant legislation	MTEF submission	Timely submission of documents	MTEF reflecting the strategy and funding requirements of the department submitted by August 2010	The MTEF database and chapter was submitted to National Treasury in July
		AENE submission		Adjustment Estimates of National Expenditure submitted by October 2010	AENE database and chapter was submitted to National Treasury in September
		Estimates of National Expenditure		Estimates of National Expenditure to reflect reprioritisation of funds and additional unforeseen expenditure submitted by December 2010	ENE database and chapter was submitted to National Treasury in December

## Governance and accountability (continued)

Subprogramme	Objective	Output	Measure	Target	Actual output
<b>Effective financial management</b>					
Financial Management and Supply Chain Management (Programme 1)	Provide effective financial management in line with relevant legislation	Monthly reports	Timely submission of documents	Monthly monitoring and reporting to budget managers, budget committee and Exco	Monthly reports were submitted to Exco
		Monthly Early Warning System report		Monthly submission of Early Warning System (EWS) and Minister's report by the 15 <sup>th</sup> of the preceding month	The IYM database was compiled with the Minister's report before the 15 <sup>th</sup> of each month
<b>Effective financial administration</b>					
Financial Management and Supply Chain Management (Programme 1)	Provide quality accounting information on financial activities in the department	2009/10 Annual Financial Statements	Unqualified audit	Submission of 2009/10 Annual Financial Statements to Auditor-General by May 2010	The AFS for 2009/10 was submitted as scheduled
		Annual tax reconciliation		Submission of annual tax reconciliation within 60 days after the end of the tax year by May 2010	The 2010 annual tax reconciliation was finalised and submitted to SARS in July. The delay was due to challenges related to the wrong version of Easyfile being used
<b>Effective credit management</b>					
Financial Management and Supply Chain Management (Programme 1)	Improve credit management processes	Quarterly report on payment of invoices	Percentage of invoices paid within 30 days	100% of the invoices received paid within 30 days	91% of invoices received during the financial year were paid within 30 days of receipt
		Functional invoice tracking system	Service providers with access to the system	Service providers with access to invoice tracking system by June 2010	Access to service providers was provided as scheduled

Governance and accountability (continued)

Subprogramme	Objective	Output	Measure	Target	Actual output
<u>Supply chain management</u>					
Financial Management and Supply Chain Management (Programme 1)	Implement effective procurement procedures in compliance with National Treasury guidelines and the Supply Chain Management Framework	Quarterly report on decentralisation	Number of functions decentralised	Decentralise the following SCM functions to provinces: <ul style="list-style-type: none"> <li>Receipt of goods and services on LOGIS by September 2010</li> <li>Warehousing (through the creation of substores) by March 2011</li> </ul>	<ul style="list-style-type: none"> <li>Decentralisation of functions was not achieved as scheduled due to human resource constraints. Retraining is in progress</li> <li>Warehouses were created for all provinces and training is in progress</li> </ul>
<u>Asset management</u>					
Financial Management and Supply Chain Management (Programme 1)	Ensure effective management and control of assets	Reports on asset management	Unqualified audit on assets	<p>Quarterly reports on reconciliation of assets (LOGIS, BAS, BAUD)</p> <p>Reports on biannual asset verification conducted (September and March)</p> <p>Asset disposal conducted in October 2010 and March 2011</p> <p>Asset acquisition strategy reviewed by March 2011</p>	<p>Asset management reports up to March were compiled</p> <p>Asset verification was completed in October and March</p> <p>An acceptance letter was received from the DBE in March and disposal will take place by June 2011</p> <p>The strategy was reviewed as scheduled</p>



Governance and accountability (continued)

Subprogramme	Objective	Output	Measure	Target	Actual output
<b>Financial Advisory Support</b>					
Financial Management and Supply Chain Management (Programme 1)	Coordinate and monitor financial activities in the provincial and district offices	Quarterly reports on management of cash flows in the provinces	Unqualified audit report	Quarterly reports on management of cash flows in the provinces  Review of cash management procedures by March 2011	Quarterly reports were compiled. Monthly reports were submitted to PFAS by the provinces and have been monitored and reported on  The review was completed as scheduled
<b>Recruitment and retention</b>					
Human Resource Management (Programme 1)	Provide an efficient human resource service	Quarterly report on staff movement  Approved retention strategy	Decreased vacancy rate (15% by March 2010)  Percentage decrease in loss of scarce skills	Quarterly HR information on: <ul style="list-style-type: none"> <li>• Vacancy rate</li> <li>• Staff turnover</li> <li>• Head-hunting for scarce skills</li> </ul> Retention strategy (including succession planning and career development) approved by September 2010	Quarterly HR information was submitted: <ul style="list-style-type: none"> <li>• Vacancy rate: 14,1%</li> <li>• Staff turnover: 0,22%</li> <li>• 7 staff members were appointed through head-hunting in the areas of IT, Strategy, Internal Audit and Finance</li> </ul> A strategy incorporating scarce skills, retention, and career pathing was not completed as scheduled. It will continue in 2011/12

## Governance and accountability (continued)

Subprogramme	Objective	Output	Measure	Target	Actual output
<b>Performance management</b>					
Human Resource Management (Programme 1)	Improve performance management processes	Quarterly report on performance contracts	Percentage of performance contracts submitted	100% performance contracts for 2010/11 finalised by May 2010	78% of performance plans/agreements were submitted by March 2011
		Approved performance management system	Timeliness of performance evaluations	Performance management system reviewed by June 2010	The performance management system was reviewed; a document is awaiting approval
		Report on performance evaluations		Performance evaluations for 2009/10 finalised by June 2010	78% of evaluations from 09/10 were finalised by October 2010 due to late submissions
<b>HR support to planned projects and surveys</b>					
Human Resource Management (Programme 1)	Provide recruitment support to surveys	Quarterly report on contract staff	Number of permanent and contract staff recruited and appointed	Household Budget Survey (750 staff appointed by June 2010)	750 staff were appointed as scheduled
<b>Human resource planning</b>					
Human Resource Management (Programme 1)	Compile HRM strategic plan	Approved HRM strategic plan	Timely submission of plan to DPSA	Human Resource Management strategic plan approved by June 2010	The HRM strategic plan was submitted to the DPSA in September 2010

## Governance and accountability (continued)

Subprogramme	Objective	Output	Measure	Target	Actual output
<b>Employee relations</b>					
Human Resource Management (Programme 1)	Coordinate Employee Wellness Programmes	Quarterly report on employee assistance and wellness programmes	Number of programmes that address wellness of staff	<p>Counselling services:</p> <p>Scholars' Programme in June 2010</p> <p>Women's Day function in August 2010</p> <p>Voluntary Counselling and Testing in June 2011</p> <p>Retirement planning workshops in July 2010</p> <p>Disability indaba in November 2010</p> <p>World HIV/AIDS day function in December 2010</p>	<p>The Scholars' Programme called the HIV-free generation was launched in December. The delay was due to the World Cup in June</p> <p>Due to the Public Service strike, the Women's Day function was held in October</p> <p>Voluntary Counselling and Testing (VCT) was conducted at head office in Pretoria and in 5 provinces. 190 staff members participated in the VCT programme.</p> <p>Due to budgetary constraints, the retirement planning workshop was conducted in February</p> <p>The programme was cancelled by organisers in the Presidency</p> <p>The function was held in December</p>
<b>Benefit administration</b>					
Human Resource Management (Programme 1)	Provide benefit administration	Functional leave management system	Unqualified audit report	Review and update leave management system by June 2010	The system was not updated due to human resource constraints

Governance and accountability (continued)

Subprogramme	Objective	Output	Measure	Target	Actual output
<u>Labour relations management</u>					
Human Resource Management (Programme 1)	Provide effective labour relations	Quarterly reports on labour relations	Number of staff trained	100 MMS staff members trained on labour relations by March 2011	The training was not conducted due to the late appointment of the service provider. Training will be completed in 2011/12
			Number of disciplinary cases handled	Quarterly reports on the management of grievances and disciplinary cases	Disciplinary cases: <ul style="list-style-type: none"> <li>• Misconduct: 32</li> <li>• Grievances: 23</li> <li>• Disputes: 37</li> </ul>
<u>Logistics management</u>					
Facilities Management, Logistics and Security (Programme 1)	Provide a reliable and cost-effective fleet and travel service	Quarterly report on fleet management	Reduction of costs attached to travel services	Travel management company appointed by July 2010	Three companies were appointed in March 2011 to pilot possible cost-effective travel service solutions within Stats SA. The delay was due to the advertisement of the tender
				Credit card facility for travel services implemented by July 2010	The sourcing of the credit card facility will be transferred to the service provider
			Percentage of subsidies approved	100% of vehicle subsidies approved	A total of 52 vehicle subsidies were approved

## Governance and accountability (concluded)

Subprogramme	Objective	Output	Measure	Target	Actual output
<b>Facilities management</b>					
Facilities Management, Logistics and Security (Programme 1)	Provide a conducive working environment compliant to legislation	Quarterly report on office space for HO and Census	Signed lease agreements	Stats SA Head Office relocated to interim accommodation by September 2010  Accommodation and warehouse facilities for Census 2011 sourced by February 2011	A decision was taken by Stats SA management to remain at De Bruyn Park after a proposal made by the new landlord to refurbish the building. The new lease was signed in October 2010  The procurement of the warehouse for Census was finalised. Lease agreements for 32 offices were finalised
<b>Security</b>					
Facilities Management, Logistics and Security (Programme 1)	Provide a conducive and safe working environment	Quarterly report on security management	Number of appraisals conducted  Number of screenings completed  Number of audits conducted	Security and compliance appraisal conducted in all Stats SA buildings by March 2011  Screening and vetting of Stats SA employees and service providers completed by March 2011  Quarterly compliance audits conducted in line with OHSA	Security appraisals were conducted at Head Office and the provinces  Screening and vetting of Stats SA employees and service providers was completed as scheduled  Quarterly compliance audits were conducted in line with the OHSA

### 3.2.4 Leading the development and coordination of statistical production within the South African National Statistics System

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. A national strategy for statistical coordination is necessary in order to fully implement the Statistics Act, which is a condition that has to be met if demand for statistics in the country is to be satisfied.

An assessment of the Statistics Act was conducted and a report is in the process of being finalised. Stats SA has embarked on a process to develop statistical guidelines to govern statistical coordination in the country.

A quality improvement plan was developed for the Department of Science and Technology. The coordination of statistical production in the country commenced. A coordination strategy was compiled and status reports on education and health statistics were compiled. Frameworks for economic and social statistics subsystems were not developed due to human resource constraints. Stats SA coordinated the compilation of the MDG country report that was presented by the Minister for International Relations and Cooperation at the UN General Assembly on 22 September.

The following table outlines the achievements against set targets for leading the development and coordination of statistical production within the South African National Statistics System:

#### National statistics system

Subprogramme	Objective	Output	Measure	Target	Actual output
Statistical policy and regulation					
National Statistics System and Strategy (Programme 1)	Create a regulatory environment to enhance the supply and use of statistics in the country	Research report	Number of reports	Assessment of the effectiveness of the Statistics Act by March 2011	Key elements for the revision of the Statistics Act were submitted to Legal Services. A report on the way forward is in the process of being finalised

National statistics system (continued)

Subprogramme	Objective	Output	Measure	Target	Actual output
<b>Strategy and planning</b>					
National Statistics System and Strategy (Programme 1)	Provide strategic direction for statistical development in the country	Strategic plan for Stats SA	Number of documents tabled	Strategic plan tabled in Parliament by April 2010	The strategic plan was tabled in April as scheduled
		NSDS		Conceptual design of the NSDS compiled by March 2011	Conceptual design of the NSDS was not compiled due to human resource constraints. It will be continued in 2011/12
		Sector statistical plans		Draft statistical plan for education statistics compiled by November 2010	The plan was not compiled due to human resource constraints. It will be continued in 2011/12
				Draft statistical plan for Department of Science and Technology compiled by February 2011	A quality improvement plan was developed for the DST. The following policies were developed for the R&D Survey: quality, metadata, dissemination and data sharing
<b>Coordination and technical support</b>					
National Statistics System and Strategy (Programme 1)	Coordinate statistical production in the country	NSS system	Timeliness of documents	Coordination strategy approved by June 2010	The strategy document was completed as scheduled
		Economic statistics subsystem		Conceptual framework for Economic statistics subsystem defined by March 2011	The framework was not defined due to human resource constraints. It will be continued in 2011/12
		Social statistics subsystem		Conceptual framework for Social statistics subsystem defined by March 2011	The framework was not defined due to human resource constraints. It will be continued in 2011/12

## National statistics system (continued)

Subprogramme	Objective	Output	Measure	Target	Actual output
Coordination and technical support					
National Statistics System and Strategy (Programme 1)	Coordinate statistical production in the country	Social statistics subsystem	Timeliness of documents	Status report on education statistics (Basic education) by September 2010	The following were compiled: <ul style="list-style-type: none"> <li>• 9 provincial reports were finalised</li> <li>• Weaknesses in the provincial ASS data were communicated to the DBE</li> <li>• Imputation reports on selected ASS (Annual School Survey) variables were produced and communicated to the DBE</li> </ul>
				Data improvement plan compiled for education statistics by March 2011	The plan was not compiled due to reprioritisation of NSSD activities. It will be continued in 2011/12
				Education statistics subsystem (Basic education) defined and mapped by March 2011	The subsystem was not defined due to the reprioritisation of NSSD activities. It will be continued in 2011/12
				Status report on health statistics by March 2011: <ul style="list-style-type: none"> <li>• Metadata</li> <li>• Statistics value chain</li> <li>• Systems used</li> <li>• Recommendations</li> </ul>	The District Health Information System (DHIS) report was finalised in February 2011 and shared with the Department of Health (based on SASQAF and SVC)
				Status report on crime statistics by March 2011: <ul style="list-style-type: none"> <li>• Metadata</li> <li>• Statistics value chain</li> <li>• Systems used</li> <li>• Recommendations</li> </ul>	The report was not compiled due to capacity constraints and no dedicated resource from the SAPS. It will be continued in 2011/12
		Management System for Statistical Information (MSSI)	Availability of statistical information	Repository for MDGs set up within the MSSI by March 2011	MDG data are available on the NSS server



## National statistics system (concluded)

Subprogramme	Objective	Output	Measure	Target	Actual output
<u>Statistical reporting</u>					
National Statistics System and Strategy (Programme 1)	Coordinate statistical reporting in and by the country	National statistical reporting	Updated statistical database	Compendium of indicators reviewed and populated with updated indicators, targets and goals in collaboration with the Department of Performance Monitoring and Evaluation by March 2011	The development indicators for 2010 were finalised as scheduled
		International statistical reporting	Number of reports	MDG report by July 2010	The MDG report was compiled and presented by the Minister for International Relations and Cooperation at the UN General Assembly in September
<u>Raise the profile and status of statistics</u>					
National Statistics System and Strategy (Programme 1)	Promote the use of statistical information in decision-making	Advocacy programme	Number of reports	Advocacy programme developed for the SANSS by March 2011	A draft advocacy programme was completed in March 2011

### 3.2.5 Investing in the learning and growth of the organisation

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

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

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

Internship programme: Stats SA started an internship programme in 2005/06. The number of interns absorbed by the organisation to date is as follows:

Year	Programmes							Total per year
	Economic Statistics	Population and Social Statistics	Methodology and Standards	Statistical Support and Informatics	Corporate Relations	Corporate Services	Office of the SG	
2005/06	2	3	3	-	-	-	1	9
2006/07	3	4	5	1	-	-	-	13
2007/08	5	7	5	5	-	1	-	23
2008/09	10	4	3	4	-	4	3	28
2009/10	6	7	5	5	-	9	4	36
2010/11	1	1	1	-	7	5	3	18
Total	27	26	22	15	7	19	11	127

## Human capital

The establishment of partnerships with tertiary institutions commenced. Thirteen staff members were nominated for the Masters Programme in Regional and Urban Statistics Studies (CRUISE course) at University of Stellenbosch, and eighteen employees attended a short CRUISE course from 28 March to 01 April 2011. The establishment of agricultural statistics partnership was not achieved due to scope changes.

Initiatives to improve statistical literacy at schools were hampered by the teacher strikes and extended school holidays. Only 30% of Census@School results were distributed, and workshops in Gauteng, Limpopo and Northern Cape were negatively impacted on.

The registration of the learnership programme was not achieved due to scope changes. Training initiatives included a DPSA induction course, Leadership and Management programme, Statistical literacy courses, IT training and SADC survey methodology training. E-learning was implemented. Forty-eight employees are enrolled for online courses on Basic Sampling and Introduction to Demography.

The establishment of a statistical training institute is in progress. Accreditation for a diploma course was not achieved due to scope changes. The pilot certificate course was completed by 19 candidates in February 2011.

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

## Human capital

Subprogramme	Objective	Output	Measure	Target	Actual output
Statistical capacity building at tertiary level					
Human Capacity Development (Programme 1)	Establish partnerships with tertiary institutions to strengthen statistical capacity in the country	Report on training in urban and regional statistics and spatial modelling	Number of students trained	10 students enrolled for the Masters Programme in Urban and Regional Statistics by March 2011  Summer and winter schools hosted for 10 officials from Stats SA and local government by September 2010	13 staff members enrolled for the CRUISE course (Masters Programme) at the University of Stellenbosch which commenced on 14 February  18 employees attended a short CRUISE course in March. The delay was due to scope changes and budgetary constraints

## Human capital (continued)

Subprogramme	Objective	Output	Measure	Target	Actual output
<b>Statistical capacity building at tertiary level</b>					
Human Capacity Development (Programme 1)	Establish partnerships with tertiary institutions to strengthen statistical capacity in the country	Report on training in urban and regional statistics and spatial modelling	Number of students trained	Research document on economic spread compiled by September 2010	The document was not compiled due to scope changes. It will be done in 2011/12
		Report on agricultural statistics		Agricultural statistics partnership established at University of Fort Hare by March 2010	The partnership was not established due to scope changes. It will not continue in 2011/12
<b>Statistical literacy at schools level</b>					
Human Capacity Development (Programme 1)	Disseminate Census@School results to schools	Quarterly reports on dissemination of Census@School results	Percentage of schools to which results are disseminated	Training manuals developed by June 2010	The development of training manuals was delayed due to the late appointment of a service provider. It will be completed by June 2011
		Quarterly reports on Maths4Stats workshops conducted	Number of workshops conducted	Census@School results disseminated to 75% of schools by March 2011 (1 875 schools)  3 training workshops conducted per province per quarter	Results were not disseminated due to extended school holidays and the teacher strike. 30% was achieved. 75% will be completed by June 2011  Workshops were conducted as scheduled in 6 provinces. Gauteng, Limpopo and Northern Cape experienced constraints with teacher strikes and extended school holidays
	Improving statistical literacy in schools				

## Human capital (continued)

Subprogramme	Objective	Output	Measure	Target	Actual output
Building capacity inside Stats SA					
Human Capacity Development (Programme 1)	Align training and development activities with HRD legislation	Approved training plan	Timeliness of documents	Training plan for Stats SA approved and implemented by June 2010	A training plan was approved as scheduled and implementation is in progress
		Approved workplace skills plan		Workplace skills plan submitted by June 2010	The workplace skills plan was submitted to PSETA on 30 June
		Quarterly reports		Quarterly reports on training conducted submitted to SITA	Quarterly reports were submitted as scheduled
	Coordinate Stats SA's Internship Programme	Report on interns trained	Number of interns recruited and trained through Internship Programme	45 interns appointed by January 2011	58 interns appointed in December for the 2011 Internship Programme
		Established Learnership Programme	Timeliness of registration of the Learnership Programme	Registration of the Learnership Programme by March 2011	The Learnership Programme was not registered due to a scope change. It will not be continued in 2011/12
	Improve the competency and skills of Stats SA employees	Quarterly report on employees trained	Number of staff trained on skills programmes	DPSA induction (100)	174 staff attended training
				Leadership and management development training (250)	97 staff attended training
				Statistical training (685)	1 136 staff attended training
				Generic training courses (645)	2 184 staff attended generic training courses
				Foreign language training (120)	11 staff members attended French lessons
Induction (100)	65 staff attended training				

## Human capital (continued)

Subprogramme	Objective	Output	Measure	Target	Actual output
Building capacity inside Stats SA					
Human Capacity Development (Programme 1)	Improve the competency and skills of Stats SA employees	Quarterly report on employees trained	Number of staff trained on skills programmes	IT training courses (350) SADC survey methodology courses (20)	737 staff attended training 150 staff attended training
	Provide skills development opportunities	Quarterly report on bursaries awarded	Number of staff trained on Formal Study Programmes (Bursaries)	250 employee bursaries awarded for local studies 20 employee bursaries awarded for foreign studies 10 learner bursaries awarded for local studies 30 new bursaries awarded for foreign studies	420 bursaries were approved (225 registered at institutions) Due to budgetary constraints, only 2 bursaries were awarded (1 x EASTC and 1 x ENSEA) 9 learner bursaries were awarded Due to budgetary constraints, only 18 new bursaries were awarded (6 x EASTC and 12 x ENSEA)

## Human capital (concluded)

Subprogramme	Objective	Output	Measure	Target	Actual output
<u>E-learning</u>					
Human Capacity Development (Programme 1)	Improve the accessibility of training	E-learning established in Stats SA	Number of courses accessible on E-learning solution	Align training courses to unit standards (4 courses) by June 2010  Research and expand on E-learning solution (5 courses) by September 2010	The following 4 courses were aligned: <ul style="list-style-type: none"> <li>• Basic Sampling</li> <li>• Introduction to Demography</li> <li>• Introduction to Statistics</li> <li>• Survey Methodology</li> </ul> Research and expansion was not achieved due to project timelines being adjusted. 48 employees are enrolled for online courses on Basic Sampling and Introduction to Demography
<u>Statistical Training Institute</u>					
Human Capacity Development (Programme 1)	Establish a Statistical Training Institute	Statistical Training Institute	Number of accredited courses	Obtain accreditation for unit standards for a diploma course by March 2011  Pilot 1-year Certificate in Official Statistics for 25 candidates by March 2011	Accreditation was not achieved due to scope changes. It will continue in 2011/12  The pilot certificate course was completed by 19 candidates in February 2011

## Information capital

The upgrading of IT infrastructure in provinces included the implementation of a Virtual Private Network (VPN) in eighteen district offices and the installation of Downstream Patch Management Servers in provincial offices. An electronic document management system was developed and will be rolled out to the organisation as required. The Business Modernisation Initiative was put on hold due to the transfer of a key resource to a higher priority project (Business Registration Reform) within Stats SA.

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

## Information capital

Subprogramme	Objective	Output	Measure	Target	Actual output
<b>Network management</b>					
Data Management and Technology (Programme 5)	Provide an efficient and effective ICT service	Quarterly reports on NMS implementation	Percentage of Network Management Services (NMS) implemented	100% Network Management Services (NMS) implemented by March 2011	100% of Network Management Services were implemented
		Quarterly reports on Virtual Private Network (VPN) expansion	Number of district offices	VPN implementation of 18 district offices by March 2011	Implementation of VPN in 18 district offices was completed
<b>Server management</b>					
Data Management and Technology (Programme 5)	Provide efficient and effective ICT services	Patch Management strategy	Number of provincial offices	80% of provincial offices with patch management systems by March 2011	Downstream patch management servers were installed in provincial offices
		Report on Storage Area Network (SAN) availability	Percentage availability	98% availability of SAN by December 2010	99% SAN availability was achieved
		Report on server availability		97% availability of servers by March 2011	98,5% availability was achieved
<b>IT service management</b>					
Data Management and Technology (Programme 5)	Implement IT Service Management	Report on IT Service delivery	Number of Operating Level Agreements (OLAs) signed	4 OLAs signed by March 2011	4 OLAs were developed and negotiated with 4 divisions
<b>Security management</b>					
Data Management and Technology (Programme 5)	Provide a secure network environment	Approved security measures	Number of approved security measures	4 security measures approved by March 2011	4 security measures were approved as scheduled



## Information capital (continued)

Subprogramme	Objective	Output	Measure	Target	Actual output
<b>Business continuity management</b>					
Data Management and Technology (Programme 5)	Develop a Business Continuity Management Plan	Approved ICT Business Continuity Management Plan	Timeliness of Business Continuity Management Plan	ICT Business Continuity Management Plan reviewed and updated by December 2010	ICT Continuity is up and running. BCM was moved to Corporate Services (ICT continuity is the sub-domain of BCM and was reviewed and tested)
<b>Business applications</b>					
Data Management and Technology (Programme 5)	Develop a Business Applications strategy	Systems Development Life Cycle (SDLC) strategy	Percentage of SDLC strategy implemented	40% of the SDLC strategy implemented by March 2011	40% was implemented. SDLC was developed and introduced to DMT, DMID, StatsOnline and Programme Office
<b>Document management system</b>					
Data Management and Technology (Programme 5)	Implement a document management system	Approved electronic document and records management system (EDRMS)	Percentage availability of EDRMS	80% EDRMS rolled out to the organisation by March 2011	EDRMS was developed and will be rolled out according to the organisation's requirements
	Automated workflows	Automated processes for the Corporate Services cluster	Percentage of processes automated	50% of the identified workflow processes automated by March 2011	50% of the identified workflow processes was automated
<b>Stats SA website</b>					
Data Management and Technology (Programme 5)	Revamp Stats SA website	New Stats SA website	Compliance to W3C standards	Revamped Stats SA website by March 2011	The project sponsor and owner (StatsOnline) requested that the project be put on hold
<b>Desktop printing services</b>					
Data Management and Technology (Programme 5)	Provide a reliable and available printing solution	Approved printing solution	Percentage of printing services rolled out	Printing services rolled out to 25% of the organisation by March 2011	The target was reprioritised because of the impending move to a new building

Information capital (concluded)

Subprogramme	Objective	Output	Measure	Target	Actual output
<u>IT modernisation</u>					
Data Management and Technology (Programme 5)	Implement infrastructure to support modernisation	Infrastructure to support modernisation	Percentage of infrastructure to support business modernisation	80% of the infrastructure implemented by March 2011	80% of the infrastructure was implemented as scheduled
<u>Business modernisation</u>					
Business Modernisation (Programme 5)	Improve synergy in systems development	Business Modernisation strategy	Number of documents	Business Modernisation strategy approved by June 2010	A strategy was drafted as scheduled
	Improve governance in systems development	Approved policies, standards and procedures	Number of policies, standards and procedures	Policy and standard approved by August 2010  3 procedures approved by November 2010	Policies and standards were not completed due to the transfer of a key resource to a higher priority project within Stats SA  Procedures were not approved due to the transfer of a key resource to a higher priority project within Stats SA
	Implement IT solutions to support Business Modernisation	IT solutions developed according to Business Modernisation principles	Number of solutions	3 solutions developed by March 2011	Only 2 IT solutions were developed due to HR constraints. One will be completed in 2011/12

## Organisational capital

Relocation of Stats SA: A feasibility study conducted on an identified site for proposed new premises for Stats SA was not approved by National Treasury and Department of Public Works. The feasibility study has been revised in line with the new identified site (Salvokop) and submitted to National Treasury for approval.

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

## Organisational capital

Subprogramme	Objective	Output	Measure	Target	Actual output
Create a conducive organisational environment					
Corporate Relocation (Programme 1)	Relocate Stats SA to new premises	Quarterly report on new building	Relocation to new premises	<p>Approved feasibility study by National Treasury and Department of Public Works by June 2010</p> <p>Confirmation of town planning approval by the University of Pretoria by September 2010</p> <p>Final funding approval from National Treasury by November 2010</p> <p>Lease agreement between DEVCO and the Department of Public Works signed by December 2010</p>	<p>A feasibility study conducted on an identified site for proposed new premises for Stats SA was not approved by National Treasury and Department of Public Works. The feasibility study has been revised in line with the new identified site</p> <p>The target was discontinued</p> <p>The target was discontinued</p> <p>The target was discontinued</p>

## Organisational capital (concluded)

Subprogramme	Objective	Output	Measure	Target	Actual output
<b>Organisational structure</b>					
Human Resource Management (Programme 1)	Align organisational structure to strategy	Approved organisational structure	Timeliness of documents	Organisational structure approved by April	The organisational structure was approved by the SG as scheduled
		Report on revised structure		Quarterly reports on the implementation of the revised structure	Monthly reports on implementation of the new structure was compiled
		Report on occupational-specific dispensations		Implementation of occupational-specific dispensations by June 2010	Implementation of occupational-specific dispensations was not completed due to the verification process. It will continue in 2011/12
<b>Organisational values</b>					
Strategy (Programme 1)	Align values to strategy	Organisational values defined	Organisational values	Define and roll out new organisational values in line with new strategic direction by March 2011	An organisational values assessment was conducted. The definition and roll-out was not completed as the values programme is included as part of the 'Vision into action' project, which will be rolled out during 2011

### 3.2.6 Promoting international cooperation and participation in statistics

The Statistics Act (Act No. 6 of 1999) provides for the Statistician-General to participate in international statistical activities and build relations with international statistical role players. The Act further directs the Statistician-General to endeavour to fulfil the Republic's international statistical reporting obligations and liaise with other countries and their statistical agencies as well as to represent Stats SA internationally on statistical matters. The promotion of international cooperation and participation in statistics intends to attain sustained statistical capacity. This will be achieved through the promotion of statistical development in Africa and building strong relationships and partnerships internationally. The Africa Symposia on Statistical Development (ASSD) and the ISlballo Capacity Building Programme are flagship initiatives in the rejuvenation of statistical capacity on the continent, and Stats SA will continue to play its leadership and supportive role to elevate these initiatives.

Initiatives to promote statistical development in Africa include participation in the 6<sup>th</sup> ASSD, which was held in Cairo, Egypt and the hosting of the 2<sup>nd</sup> Biannual Young Statisticians Conference in December 2010. An African Statistical Peer Support Framework was not developed due to human resource constraints. Stats SA hosted delegates from Ethiopia, Uganda, China, and the African Development Bank.

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

#### International relations

Subprogramme	Objective	Output	Measure	Target	Actual output
Promote statistical development in Africa					
International Relations (Programme 6)	Promote harmonisation of African statistical system	Report on SHaSA	Number of actions to be implemented by Stats SA	Report on impact of African Union Statistics Strategy on Stats SA's work programme by March 2011	A report was compiled as scheduled
	Strengthen statistical capacity on the continent	Report on ASSD	Number of countries attending the ASSD	ASSD held in Egypt in November 2010	Organised and participated in the 6 <sup>th</sup> ASSD held in Cairo, Egypt in October
		Report on the 2 <sup>nd</sup> Biannual Young Statisticians Conference	Number of papers presented by Young Statisticians	Coordinate ISlballo Capacity Building Programme: Host 2 <sup>nd</sup> Biannual Young African Statisticians Conference in July 2010	The 2 <sup>nd</sup> Biannual Young Statisticians Conference was hosted in December 2010

## International relations (continued)

Subprogramme	Objective	Output	Measure	Target	Actual output
Promote a culture of evidence-based policy formulation and decision-making					
International Relations (Programme 6)	Promote the use of official statistics for evidence-based decisions	Report on RPHC	Number of documents	Report on the participation of South Africa in the 2010 Round of Population and Housing Censuses (RPHC) by March 2011	A report was compiled as scheduled
	Promote international statistical best practice benchmarking and research	African Statistical Peer Support Framework	Approved framework	Benchmarking framework developed by March 2011	The framework was not developed due to human resource constraints. It will be completed in 2011/12
Building international partnerships					
International Relations (Programme 6)	Participate in international activities	Reports on international visits	Number of reports	International events calendar by April 2010  Summary report on implementation and participation in United Nations Statistics Commission programme	An events calendar with 67 international events was compiled as scheduled  The report was not completed due to human resource constraints. It will be compiled in 2011/12

## International relations (concluded)

Subprogramme	Objective	Output	Measure	Target	Actual output
<u>Building international partnerships</u>					
International Relations (Programme 6)	Participate in international activities	Reports on international visits	Number of reports	Quarterly reports on international visits	<p>The following delegates were hosted:</p> <ul style="list-style-type: none"> <li>• Ethiopian delegates in May</li> <li>• Ugandan delegates in June</li> <li>• African Development Bank delegates in August</li> <li>• Hosted National Bureau of Statistics of China in November</li> <li>• Coordinated Shanghai Provincial Bureau of Statistics study tour in November</li> </ul>

## Provincial support

Stats SA is a diverse and multi-faceted organisation. In pursuing its vision and mission, it relies on various support functions. Provincial offices have a role to play within both the organisation and 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.

In terms of statistical coordination, provincial offices will play a key role in coordinating statistical information on a provincial and local level as well as providing technical support and training to partners in the SANSS.

In terms of good governance and accountability, provincial offices are required to manage and implement effective and efficient human, financial, logistical and administrative processes to ensure smooth survey operations on the ground.

### To enhance public confidence and trust in statistics

The roll-out of a quality management framework in the provinces was not achieved due to skills and capacity constraints. Two training sessions were held in the North West Province. Frame development and maintenance was hampered by human resource and financial constraints in six provinces. Marketing and stakeholder initiatives in the provinces included support to the Offices of the Premier, provincial departments and municipalities, distribution of fact sheets, radio talk shows, Census 2011 launches, and the War on Poverty project.

### To improve productivity and service delivery

Surveys in the provinces achieved average response rates of over 85% except Gauteng due to a lack of cooperation from respondents. Corporate services were decentralised to the provinces and training was conducted. 90% of district offices are fully functional. The acquisition of satellite offices is still in progress and expected to be finalised by June 2011.

### To lead the development and coordination of statistical production within the SANSS

Initiatives to lead the development of statistical production within the SANSS were hampered by skills and capacity constraints. Lack of cooperation from SANSS partners, resulted in delays in the assessment of administrative records. Efforts will continue in 2011/12.

### To invest in the learning and growth of the organisation

173 Maths4Stats workshops were held in the provinces. Eastern Cape, Gauteng, Northern Cape and Limpopo did not conduct workshops as scheduled due to the teacher strikes and extended school holidays.



The following table outlines the achievements against set targets for provincial support – Eastern Cape:

### Statistical support services: Eastern Cape

Subprogramme	Objective	Output	Measure	Target	Actual output
Strategic objective 2: To enhance public confidence and trust in statistics					
Roll-out of a quality management framework					
Eastern Cape	Provide SASQAF training	Quarterly report on training conducted	Number of training sessions conducted	SASQAF training provided to Buffalo City Municipality and the Department of Health by March 2011	Training was not provided due to skills and capacity constraints. It will continue in 2011/12
Frame development and maintenance					
Eastern Cape	Provide support to geographic operations	Updated PSUs	Number of PSUs updated	Master sample updates for approximately 364 PSUs by March 2011	PSUs were not updated as scheduled. Listing problems were experienced during the quarter emanating from additional new PSUs added
Integrated communication, marketing and stakeholder relations					
Eastern Cape	Improve communication and stakeholder relations	Report on stakeholder workshops  Quarterly reports on communication and marketing initiatives	Number of reports	2 stakeholder workshops by March 2011  Quarterly reports on the implementation of the communication and marketing strategy in province: <ul style="list-style-type: none"> <li>Radio talk shows</li> <li>Fact sheet on Eastern Cape</li> <li>Exhibition stands at expos and shows</li> </ul>	3 stakeholder workshops were held in July, August and October  Communication and marketing initiatives included: <ul style="list-style-type: none"> <li>Talk shows with 4 radio stations</li> <li>3 fact sheets</li> <li>1 career guidance expo</li> </ul>

## Statistical support services: Eastern Cape (continued)

Subprogramme	Objective	Output	Measure	Target	Actual output
Strategic objective 3: To improve productivity and service delivery					
Implement integrated fieldwork					
Eastern Cape	Provide data collection support to surveys	Quarterly reports on surveys conducted	Timeliness, frequency and accuracy of information collected	Quarterly reports on household questionnaires collected with a response rate of at least 85% according to planned schedule: <ul style="list-style-type: none"> <li>GHS (3 550)</li> <li>QLFS (15 000)</li> <li>Tourism (1 820)</li> <li>IES</li> </ul>	The following surveys were conducted: <ul style="list-style-type: none"> <li>GHS with a response rate of 90,2%</li> <li>QLFS with an average response rate of 95%</li> <li>DTS with a response rate of 97%</li> <li>IES with an average response rate of 90%</li> <li>TUS with a response rate of 92,5%</li> <li>VOC with a response rate of 84%</li> </ul>
	Integrate survey operations	Quarterly reports	Integrated fieldwork strategy (IFWS) implemented	Quarterly reports on the implementation of Phase 2 of the IFWS	Implementation of Phase 2 commenced with sharing of human resources. Integration of data collection is delayed due to Census activities
	Decentralise Corporate Services functions	Report on decentralised functions	Number of functions decentralised	Quarterly reports on decentralisation of corporate support functions (Phase 2)	The following functions were decentralised: <ul style="list-style-type: none"> <li>SCM</li> <li>Finance</li> <li>HR</li> <li>BAUD</li> </ul>
Enhance functionality of provincial and district offices					
Eastern Cape	Ensure readiness of district offices for Census 2011	Functional district offices	Number of district offices functional	Quarterly reports on readiness of district offices for Census 2011	All 7 district offices are fully functional

## Statistical support services: Eastern Cape (concluded)

Subprogramme	Objective	Output	Measure	Target	Actual output
Strategic objective 4: To lead the development and coordination of statistical production within the SANSS					
Raising the profile and status of statistics					
Eastern Cape	Strengthen collaboration and partnerships with SANSS partners	Quarterly report on workshops and meetings  Provincial profile	Number of organisations supported  Timeliness of profile	Quarterly reports on statistical support provided and meetings conducted with SANSS partners  Provincial profile for Eastern Cape compiled by September 2010	Statistical support was provided to the Office of the Premier, municipalities and the War on Poverty project  The profile was compiled in March 2011 due to delays with the editing
Improving administrative records as sustainable sources of statistics					
Eastern Cape	Conduct assessments of administrative records	Assessment report	Number of reports	1 assessment report for Buffalo City Municipality by March 2011	The report was not compiled as scheduled due to skills constraints. It will be done in 2011/12
Strategic objective 5: To invest in the learning and growth of the organisation					
Develop human capacity					
Eastern Cape	Conduct teacher training workshops	Report on Maths4Stats workshops	Number of workshops conducted	3 provincial teacher training workshops conducted per quarter	13 workshops were conducted

The following table outlines the achievements against set targets for provincial support – Free State:

### Statistical support services: Free State

Subprogramme	Objective	Output	Measure	Target	Actual output
Strategic objective 2: To enhance public confidence and trust in statistics					
Roll-out of a quality management framework					
Free State	Provide SASQAF training	Report on training conducted	Number of training sessions conducted	2 provincial departments trained in the application of SASQAF by March 2011	Training was not conducted due to skills and capacity constraints. It will continue in 2011/12
Frame development and maintenance					
Free State	Provide support to geographic operations	Updated PSUs	Number of PSUs updated	Master sample updates for approximately 264 PSUs by March 2011	Updating was not completed due to additional listings received at the end of the 4 <sup>th</sup> quarter. The activity will continue in 2011/12
Integrated communication, marketing and stakeholder relations					
Free State	Improve communication and stakeholder relations	Report on stakeholder interactions	Number of seminars	Stakeholder seminar by September 2010  African Statistics Day by December 2010	A seminar was held in September  The Census launch was combined with African Statistics Day in December

Statistical support services: Free State (continued)

Subprogramme	Objective	Output	Measure	Target	Actual output
Strategic objective 3: To improve productivity and service delivery					
Implement integrated fieldwork					
Free State	Provide data collection support to surveys	Quarterly reports on surveys conducted	Timeliness, frequency and accuracy of information collected	Quarterly reports on household questionnaires collected with a response rate of at least 90% according to planned schedule: <ul style="list-style-type: none"> <li>GHS (2 640)</li> <li>QLFS (2 640)</li> <li>Tourism (2 640)</li> <li>IES</li> </ul>	The following surveys were conducted: <ul style="list-style-type: none"> <li>GHS with a response rate of 90,8%</li> <li>QLFS with an average response rate of 96,89%</li> <li>DTS with a response rate of 95%</li> <li>IES with an average response rate of 91%</li> <li>SAYP with a response rate of 99%</li> <li>CDR with a response rate of 98,6%</li> <li>VOCS with a response rate of 94,6%</li> <li>VAW with a response rate of 94%</li> </ul>
	Integrate survey operations	Quarterly reports	Integrated fieldwork strategy (IFWS) implemented	Quarterly reports on the implementation of Phase 2 of the IFWS	Implementation of Phase 2 is in progress with the sharing of resources across surveys
	Decentralise Corporate Services functions	Report on decentralised functions	Number of functions decentralised	Quarterly reports on decentralisation of corporate support functions	The following functions were decentralised: <ul style="list-style-type: none"> <li>SCM</li> <li>Finance</li> <li>HR</li> <li>BAUD</li> </ul>

## Statistical support services: Free State (continued)

Subprogramme	Objective	Output	Measure	Target	Actual output
Strategic objective 3: To improve productivity and service delivery					
Enhance the functionality of provincial and district offices					
Free State	Ensure readiness of district offices for Census 2011	Functional district offices	Number of district offices functional	Quarterly reports on readiness of district offices for Census 2011	All 5 district offices are functional, but face challenges in terms of space. Additional space is in the process of being secured
Strategic objective 4: To lead the development and coordination of statistical production within the SANSS					
Raising the profile and status of statistics					
Free State	Strengthen collaboration and partnerships with SANSS partners	Signed Memorandum of Understanding (MoU)	Number of MoUs signed	Facilitate the signing of an MoU with the province by March 2011	The MoU was not signed due to the appointment of a new DG in the Office of the Premier. It will be done in 2011/12
		Quarterly report on workshops and meetings	Number of organisations supported	Quarterly reports on statistical support provided and meetings conducted with SANSS partners	Meetings with stakeholders included the Office of the Premier, departments of Education, Health, Social Development and Human Settlements, and with radio stations for Census advocacy
		Provincial profile	Timeliness of profile	Provincial profile for Free State compiled by August 2010	The profile was delayed due to editing. It will be published in 2011/12

## Statistical support services: Free State (concluded)

Subprogramme	Objective	Output	Measure	Target	Actual output
Strategic objective 4: To lead the development and coordination of statistical production within the SANSS					
Improving administrative records as sustainable sources of statistics					
Free State	Conduct assessments of administrative records	Assessment report	Number of assessments	Assessment report for 1 municipality by March 2011	The report was not compiled due to capacity constraints. It will not be continued in 2011/12
		Report on provincial data inventories	Number of datasets reviewed	Data inventory for 3 departments by March 2011	Data inventory was done for one municipality due to capacity constraints. The activity will continue in 2011/12
Strategic objective 5: To invest in the learning and growth of the organisation					
Develop human capacity					
Free State	Conduct teacher training workshops	Quarterly report on workshops conducted	Number of Maths4Stats workshops conducted	3 provincial teacher training workshops per quarter	22 workshops were conducted

The following table outlines the achievements against set targets for provincial support – Gauteng:

### Statistical support services: Gauteng

Subprogramme	Objective	Output	Measure	Target	Actual output
Strategic objective 2: To enhance public confidence and trust in statistics					
Roll-out of a quality management framework					
Gauteng	Provide SASQAF training	Report on training conducted	Number of training sessions conducted	2 SASQAF training sessions conducted by March 2011	Training was not conducted due to skills and capacity constraints. It will continue in 2011/12
Frame development and maintenance					
Gauteng	Provide support to geographic operations	Updated PSUs	Number of PSUs updated	Master sample updates for approximately 544 PSUs by March 2011	Updates were not done due to human resource and financial constraints
Integrated communication, marketing and stakeholder relations					
Gauteng	Improve communication and stakeholder relations	Report on stakeholder workshops	Number of workshops	2 stakeholder workshops by March 2011	Stakeholder workshops were conducted in September and November
		Marketing strategy	Number of documents	Provincial marketing strategy for Gauteng developed by April 2010	The strategy was developed as scheduled



## Statistical support services: Gauteng (continued)

Subprogramme	Objective	Output	Measure	Target	Actual output
Strategic objective 3: To improve productivity and service delivery					
Implement integrated fieldwork					
Gauteng	Provide data collection support to surveys	Quarterly reports on surveys conducted	Timeliness, frequency and accuracy of information collected	Quarterly reports on household questionnaires collected with a response rate of at least 90% according to planned schedule: <ul style="list-style-type: none"> <li>GHS (3 050)</li> <li>QLFS (22 764)</li> <li>Tourism (3 050)</li> <li>IES</li> </ul>	The following surveys were conducted: <ul style="list-style-type: none"> <li>GHS with a response rate of 76%</li> <li>QLFS with an average response rate of 84%</li> <li>DTS with a response rate of 90%</li> <li>IES with an average response rate of 80%</li> <li>TUS with a response rate of 57%</li> <li>VOCS with a response rate of 70%</li> </ul>
	Integrate survey operations	Quarterly reports	Integrated fieldwork strategy (IFWS) implemented	Quarterly reports on the implementation of Phase 2 of the IFWS	Phase 2 was not implemented. It will continue in 2011/12
	Decentralise Corporate Services functions	Report on decentralised functions	Number of functions decentralised	Quarterly reports on decentralisation of corporate support functions (Phase 2)	The following functions were decentralised: <ul style="list-style-type: none"> <li>SCM</li> <li>Finance</li> <li>HR</li> <li>BAUD</li> </ul>
Functionality of provincial and district offices					
Gauteng	Ensure readiness of district offices for Census 2011	Functional district offices	Number of district offices functional	Quarterly reports on readiness of district offices for Census 2011	All 5 district offices are fully functional

Statistical support services: Gauteng (concluded)

Subprogramme	Objective	Output	Measure	Target	Actual output
Strategic objective 4: To lead the development and coordination of statistical production within the SANSS					
Raising the profile and status of statistics					
Gauteng	Strengthen collaboration and partnerships with SANSS partners	Quarterly report on workshops and meetings	Number of organisations supported	Quarterly reports on statistical support provided and meetings conducted with SANSS partners	Meetings with stakeholders included IDP Advisory Committee, Provincial Inter-sectoral Steering Committee, departments of Agriculture and Education, and municipalities
		SANSS provincial framework	Timeliness of framework	Framework for SANSS and SASQAF implementation developed by March 2011	The framework was not achieved due to budgetary constraints. It will continue in 2011/12
		Provincial profile	Timeliness of profile	Review and update development indicators for provincial departments and Metros (IDPs) by March 2011  Provincial profile for Gauteng compiled by March 2011	Draft development indicators were compiled  The profile was compiled and is in the printing stage

Strategic objective 5: To invest in the learning and growth of the organisation

Develop human capacity

Gauteng	Conduct teacher training workshops	Report on Maths4Stats workshops	Number of workshops conducted	12 provincial teacher training workshops conducted by March 2011	11 workshops were conducted
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The following table outlines the achievements against set targets for provincial support – KwaZulu-Natal:

### Statistical support services: KwaZulu-Natal

Subprogramme	Objective	Output	Measure	Target	Actual output
Strategic objective 2: To enhance public confidence and trust					
Roll-out of a quality management framework					
KwaZulu-Natal	Provide SASQAF training	Report on training conducted	Number of sessions conducted	1 internal SASQAF train-the-trainer session by March 2011	Training was not conducted due to skills and capacity constraints. It will be done in 2011/12
Frame development and maintenance					
KwaZulu-Natal	Provide support to geographic operations	Updated PSUs	Number of PSUs updated	Master sample updates for approximately 464 PSUs quarterly	The updating was not done due to additional listings. It will continue in 2011/12
	Compile a provincial spatial geodatabase and metadata catalogue	Updated provincial spatial geodatabase and metadata catalogue	Number of new datasets acquired	Quarterly report on updates on the spatial geodatabase and maintenance of the geodatabase	Databases were maintained as scheduled
Integrated communication, marketing and stakeholder relations					
KwaZulu-Natal	Coordinate stakeholder initiatives in the province	Report on stakeholder initiatives	Number of workshops	Quarterly reports on stakeholder workshops conducted	Stakeholder workshops included the MDG workshop, career expos, DoE education summit briefing, and UKZN M&E training

## Statistical support services: KwaZulu-Natal (continued)

Subprogramme	Objective	Output	Measure	Target	Actual output
Strategic objective 3: To improve productivity and service delivery					
Implement integrated fieldwork					
KwaZulu-Natal	Provide data collection support to surveys	Quarterly reports on surveys conducted	Timeliness, frequency and accuracy of information collected	Quarterly reports on household questionnaires collected with a response rate of at least 90% according to planned schedule: <ul style="list-style-type: none"> <li>GHS (4 640)</li> <li>QLFS (18 560)</li> <li>Tourism (4 640)</li> <li>IES</li> </ul>	The following surveys were conducted: <ul style="list-style-type: none"> <li>GHS with a response rate of 98,5%</li> <li>QLFS with an average response rate of 95%</li> <li>DTS with a response rate of 99%</li> <li>IES with an average response rate of 83%</li> <li>TUS with a response rate of 99%</li> <li>CDR with a response rate of 95%</li> <li>VOC with a response rate of 98%</li> </ul>
	Integrate survey operations	Quarterly reports	Integrated fieldwork strategy (IFWS) implemented	Quarterly reports on the implementation of Phase 2 of the IFWS (fieldwork operations calendar, human resources and publicity)	Phase 2 was not implemented as scheduled. The gatekeeper opinion survey analysis is in progress
	Decentralise Corporate Services functions	Report on decentralised functions	Number of functions decentralised	Quarterly reports on decentralisation of corporate support functions (Phase 2)	The following functions were decentralised: <ul style="list-style-type: none"> <li>SCM</li> <li>Finance</li> <li>HR</li> <li>BAUD</li> </ul>
Enhance the functionality of provincial and district offices					
KwaZulu-Natal	Ensure readiness of district offices for Census 2011	Functional district offices	Number of district offices functional	Quarterly reports on readiness of district offices for Census 2011	All 11 district offices are functional

## Statistical support services: KwaZulu-Natal (concluded)

Subprogramme	Objective	Output	Measure	Target	Actual output
Strategic objective 4: To lead the development and coordination of statistical production within the SANSS					
Raising the profile and status of statistics					
KwaZulu-Natal	Strengthen collaboration and partnerships with SANSS partners	Quarterly report on workshops and meetings	Number of organisations supported	Quarterly reports on statistical support provided and meetings conducted with SANSS partners	Meetings and support included the Research Forum, MDG, War on Poverty, Department of Human Settlements, and municipalities
	Implement the SANSS provincial action plan	Reports on implementation of the SANSS provincial action plan	Number of reports	Quarterly reports on the implementation of the SANSS provincial plan	A report on the assessment conducted at Amajuba health facility was compiled
		Provincial profile	Timeliness of profile	Provincial profile for KwaZulu-Natal compiled by September 2010	The profile was completed in March due to human resource constraints
Strategic objective 5: To invest in the learning and growth of the organisation					
Develop human capacity					
KwaZulu-Natal	Conduct teacher training workshops	Report on teacher training workshops	Number of Maths4Stats workshops conducted	12 provincial teacher training workshops conducted by March 2011	12 workshops were conducted

The following table outlines the achievements against set targets for provincial support – Mpumalanga:

### Statistical support services: Mpumalanga

Subprogramme	Objective	Output	Measure	Target	Actual output
Strategic objective 2: To enhance public confidence and trust					
Roll-out of a quality management framework					
Mpumalanga	Provide SASQAF training	Report on training conducted	Number of training sessions conducted	2 SASQAF training sessions by March 2011	Training was not conducted due to skills and capacity constraints. It will continue in 2011/12
Frame development and maintenance					
Mpumalanga	Provide support to geographic operations	Updated PSUs	Number of PSUs updated	Master sample updates for approximately 288 PSUs	The updates were not done due to human resource constraints. It will continue in 2011/12
Integrated communication, marketing and stakeholder relations					
Mpumalanga	Coordinate stakeholder initiatives in the province	Report on stakeholder initiatives	Number of workshops	Quarterly reports on stakeholder workshops/meetings conducted	Stakeholder interaction included the MDG workshop, Census launch, meetings with the Department of Social Development and the Mpumalanga Executive Council, and radio interviews

Statistical support services: Mpumalanga (continued)

Subprogramme	Objective	Output	Measure	Target	Actual output
Strategic objective 3: To improve productivity and service delivery					
Implement integrated fieldwork					
Mpumalanga	Provide data collection support to surveys	Quarterly reports on surveys conducted	Timeliness, frequency and accuracy of information collected	Quarterly reports on household questionnaires collected with a response rate of at least 90% according to planned schedule: <ul style="list-style-type: none"> <li>GHS (2 880)</li> <li>QLFS (11 520)</li> <li>Tourism (2 880)</li> <li>IES</li> </ul>	The following surveys were conducted: <ul style="list-style-type: none"> <li>GHS with a response rate of 96,3%</li> <li>QLFS with an average response rate of 95,7%</li> <li>DTS with a response rate of 93%</li> <li>IES with an average response rate of 95,1%</li> <li>TUS with a response rate of 98,2%</li> <li>VOCS with a response rate of 97,8%</li> </ul>
	Integrate survey operations	Quarterly reports	Integrated fieldwork strategy (IFWS) implemented	Quarterly reports on the implementation of Phase 2 of the IFWS	Phase 2 was implemented. Resources are being shared across projects
	Decentralise Corporate Services functions	Report on decentralised functions	Number of functions decentralised	Quarterly reports on decentralisation of corporate support functions (Phase 2)	The following functions were decentralised: <ul style="list-style-type: none"> <li>SCM</li> <li>Finance</li> <li>HR</li> <li>BAUD</li> </ul>
Enhance functionality of provincial and district offices					
Mpumalanga	Ensure readiness of district offices for Census 2011	Functional district offices	Number of district offices functional	Quarterly reports on readiness of district offices for Census 2011	Only 2 out of 5 district offices are functional due to delays by the Public Works Department

## Statistical support services: Mpumalanga (concluded)

Subprogramme	Objective	Output	Measure	Target	Actual output
Strategic objective 4: To lead the development and coordination of statistical production within the SANSS					
Raising the profile and status of statistics					
Mpumalanga	Strengthen collaboration and partnerships with SANSS partners	Quarterly report on workshops and meetings  Provincial profile	Number of organisations supported  Timeliness of documents	Quarterly reports on statistical support provided and meetings conducted with SANSS partners  Provincial profile for Mpumalanga compiled by December 2010  Quarterly fact sheet of Stats SA's products and marketing and communication initiatives	Meetings and statistical support included IDP assessments, CoGTA, Office of the Premier, SALGA, and municipalities  The profile is in the printing process  2 fact sheets were produced
Improving administrative records as sustainable sources of statistics					
Mpumalanga	Conduct assessments of administrative records	Assessment report	Number of reports	1 assessment conducted by March 2011	The assessment was not conducted due to capacity constraints. It will continue in 2011/12
Strategic objective 5: To invest in the learning and growth of the organisation					
Develop human capacity					
Mpumalanga	Conduct teacher training workshops	Report on teacher training workshops	Number of Maths4Stats workshops conducted	Provincial teacher training workshops (2 per quarter) by March 2011	56 workshops were conducted



The following table outlines the achievements against set targets for provincial support – Northern Cape:

### Statistical support services: Northern Cape

Subprogramme	Objective	Output	Measure	Target	Actual output
Strategic objective 2: To enhance public confidence and trust					
Roll-out of a quality management framework					
Northern Cape	Provide SASQAF training	Report on training conducted	Number of training sessions conducted	2 SASQAF training sessions conducted by October 2010	The training was not conducted due to skills and capacity constraints. It will be done in 2011/12
Frame development and maintenance					
Northern Cape	Provide support to geographic operations	Updated PSUs	Number of PSUs updated	Master sample updates for approximately 180 PSUs	Updates were done as scheduled
Integrated communication, marketing and stakeholder relations					
Northern Cape	Coordinate stakeholder initiatives in the province	Fact sheet on Northern Cape  Report on stakeholder workshops  Reviewed strategy	Timeliness and number of documents compiled	Quarterly statistical fact sheet  Quarterly reports on stakeholder initiatives  Provincial communication and dissemination strategy reviewed and implemented by December 2010	Quarterly fact sheets were distributed  Stakeholder interaction included meetings with SALGA, MDG workshop, Census launch, and the PGDS Steering Committee  The document was reviewed in March due to stakeholder consultation

## Statistical support services: Northern Cape (continued)

Subprogramme	Objective	Output	Measure	Target	Actual output
Strategic objective 3: To improve productivity and service delivery					
Implement integrated fieldwork					
Northern Cape	Provide data collection support to surveys	Quarterly reports on surveys conducted	Timeliness, frequency and accuracy of information collected	Quarterly reports on household questionnaires collected with a response rate of at least 85% according to planned schedule <ul style="list-style-type: none"> <li>GHS (1 800)</li> <li>QLFS (7 200)</li> <li>Tourism (1 800)</li> <li>IES</li> </ul>	The following surveys were conducted: <ul style="list-style-type: none"> <li>GHS with a response rate of 96,5%</li> <li>QLFS with an average response rate of 91,2%</li> <li>DTS with a response rate of 97%</li> <li>IES with an average response rate of 97,6%</li> <li>TUS with a response rate of 94%</li> <li>VOCS with a response rate of 95%</li> </ul>
	Integrate survey operations	Quarterly reports	Integrated fieldwork strategy (IFWS) implemented	Quarterly reports on the implementation of Phase 2 of the IFWS	Phase 2 was implemented with the sharing of human and non-human resources
	Decentralise Corporate Services functions	Report on decentralised functions	Number of functions decentralised	Quarterly reports on decentralisation of corporate support functions (Phase 2)	The following functions were decentralised: <ul style="list-style-type: none"> <li>SCM</li> <li>Finance</li> <li>HR</li> <li>BAUD</li> </ul>
Functionality of provincial and district offices					
Northern Cape	Ensure readiness of district offices for Census 2011	Functional district offices	Number of district offices functional	Quarterly reports on readiness of district offices for Census 2011	All 6 district offices are functional. Two offices did not relocate to bigger premises as scheduled. Relocation is scheduled for 2011

## Statistical support services: Northern Cape (concluded)

Subprogramme	Objective	Output	Measure	Target	Actual output
Strategic objective 4: To lead the development and coordination of statistical production within the SANSS					
Raising the profile and status of statistics					
Northern Cape	Strengthen collaboration and partnerships with SANSS partners	Reports on Provincial Statistics Forum (PSF) meetings	Number of meetings	Quarterly reports on PSF meetings conducted	4 PSF meetings were held
		Signed MoU	Number of MoUs	MoU signed between Stats SA and Northern Cape Provincial Government by September 2010	The MoU was not signed due to the appointment of new leadership in the Office of the Premier. It will be done in 2011/12
		Compendium of provincial development indicators	Provincial priorities identified	Compilation of provincial development indicators with Office of the Premier by March 2011	Development indicators were compiled as scheduled
		Provincial profile	Timeliness of profile	Provincial profile for Northern Cape compiled by September 2010	The profile is in the printing stage
Improving administrative records as sustainable sources of statistics					
Northern Cape	Assess administrative records	Report on data from stakeholders	Number of reports	Data inventory report compiled by December 2010	The report was completed in November 2010
Strategic objective 5: To invest in the learning and growth of the organisation					
Develop human capacity					
Northern Cape	Conduct teacher training workshops	Report on teacher training workshops	Number of Maths4Stats workshops	12 provincial teacher training workshops conducted	Only 4 workshops were held due to teacher strikes and the recovery programme at schools

The following table outlines the achievements against set targets for provincial support – Limpopo:

### Statistical support services: Limpopo

Subprogramme	Objective	Output	Measure	Target	Actual output
Strategic objective 2: To enhance public confidence and trust					
Roll-out of a quality management framework					
Limpopo	Provide SASQAF training	Report on training conducted	Number of training sessions conducted	2 training sessions on SASQAF by March 2011	Training was not conducted due to skills and capacity constraints. It will be done in 2011/12
Frame development and maintenance					
Limpopo	Provide support to geographic operations	Updated PSUs	Number of PSUs updated	Master sample updates for approximately 324 PSUs	Updates were not done due to human resource constraints. It will continue in 2011/12
		Updated rural address system	Address plates distribution: 100% coverage	Quarterly reports on the rural address project	Distribution was not completed due to human resource constraints. It will be completed by August 2011
Integrated communication, marketing and stakeholder relations					
Limpopo	Market and disseminate statistical information	Quarterly reports on communication and marketing initiatives	Number of reports produced	Quarterly reports on the development and implementation of the communication and marketing strategy in the province	Marketing initiatives included partnerships with district libraries, radio interviews, and user requests

## Statistical support services: Limpopo (continued)

Subprogramme	Objective	Output	Measure	Target	Actual output
Strategic objective 3: To improve productivity and service delivery					
Implement integrated fieldwork					
Limpopo	Provide data collection support to surveys	Quarterly reports on surveys conducted	Timeliness, frequency and accuracy of information collected	Quarterly reports on household questionnaires collected with a response rate of at least 90% according to planned schedule: <ul style="list-style-type: none"> <li>GHS (3 080)</li> <li>QLFS (12 320)</li> <li>Tourism (3 080)</li> <li>IES</li> </ul>	The following surveys were conducted: <ul style="list-style-type: none"> <li>GHS with a response rate of 98%</li> <li>QLFS with an average response rate of 96,3%</li> <li>DTS with a response rate of 98%</li> <li>IES with an average response rate of 96%</li> <li>TUS with a response rate of 92,6%</li> <li>VOCS with a response rate of 96,4%</li> </ul>
	Integrate survey operations	Quarterly reports	Integrated fieldwork strategy (IFWS) implemented	Quarterly reports on the implementation of Phase 2 of the IFWS	Phase 2 was implemented. An integrated logistics plan was developed
	Decentralise Corporate Services functions	Report on decentralised functions	Number of functions decentralised	Quarterly reports on decentralisation of corporate support functions (Phase 2)	The following functions were decentralised: <ul style="list-style-type: none"> <li>SCM</li> <li>Finance</li> <li>HR</li> <li>BAUD</li> </ul>
Enhance functionality of provincial and district offices					
Limpopo	Ensure readiness of district offices for Census 2011	Functional district offices	Number of district offices functional	Quarterly reports on readiness of district offices for Census 2011	All 5 district offices are functional

## Statistical support services: Limpopo (concluded)

Subprogramme	Objective	Output	Measure	Target	Actual output
Strategic objective 4: To lead the development and coordination of statistical production within the SANSS					
Raising the profile and status of statistics					
Limpopo	Strengthen collaboration and partnerships with SANSS partners	Quarterly reports on SANSS activities	Number of organisations supported	Quarterly reports on technical support provided and meetings conducted with SANSS partners	Meetings and support with partners included Provincial Research Forum, SALGA, Provincial Development Planning Forum, Provincial Development Evaluation Forum, and municipalities
	Develop provincial profile	Provincial profile	Timeliness of profile	Provincial profile for Limpopo compiled by March 2011	The profile is in the printing stage
Improving administrative records as sustainable sources of statistics					
Limpopo	Conduct assessments of administrative records	Assessment report	Number of reports	2 reports on administrative records quality audit by September 2010 and March 2011 respectively	Reports were not compiled due to skills and capacity constraints. It will continue in 2011/12
Strategic objective 5: To invest in the learning and growth of the organisation					
Develop human capacity					
Limpopo	Conduct teacher training workshops	Report on Maths4Stats workshops	Number of workshops conducted	3 provincial teacher training workshops conducted per quarter	Only 2 workshops were held due to teacher strikes and extended school holidays. It will continue in 2011/12
				3 Maths4Stats road shows targeting mathematics learners per quarter	6 road shows were held due to teacher strikes and extended school holidays. It will continue in 2011/12



The following table outlines the achievements against set targets for provincial support – North West:

### Statistical support services: North West

Subprogramme	Objective	Output	Measure	Target	Actual output
Strategic objective 2: To enhance public confidence and trust					
Roll-out of a quality management framework					
North West	Provide SASQAF training	Report on training conducted	Number of training sessions conducted	2 SASQAF training sessions provided to municipalities by March 2011	Training sessions were conducted in May and November 2010
Frame development and maintenance					
North West	Provide support to geographic operations	Updated PSUs	Number of PSUs updated	Master sample updates for approximately 268 PSUs by March 2011	Updates were not done due to funding constraints. It will continue in 2011/12
Integrated communication, marketing and stakeholder relations					
North West	Coordinate stakeholder initiatives in the province	Report on stakeholder workshops	Number of workshops	2 stakeholder workshops conducted by March 2011	Workshops were held in September and October
		Fact sheet for North West	Timeliness of fact sheet	Quarterly fact sheet for North West	4 fact sheets were distributed



Statistical support services: North West (continued)

Subprogramme	Objective	Output	Measure	Target	Actual output
Strategic objective 3: To improve productivity and service delivery					
Implement integrated fieldwork					
North West	Provide data collection support to surveys	Quarterly reports on surveys conducted	Timeliness, frequency and accuracy of information collected	Quarterly reports on household questionnaires collected with a response rate of at least 85% according to planned schedule: <ul style="list-style-type: none"> <li>GHS (2 680)</li> <li>QLFS (10 720)</li> <li>Tourism (2 680)</li> <li>IES</li> </ul>	The following surveys were conducted: <ul style="list-style-type: none"> <li>GHS with a response rate of 92%</li> <li>QLFS with an average response rate of 96,2%</li> <li>DTS with a response rate of 95%</li> <li>IES with an average response rate of 93,2%</li> <li>TUS with a response rate of 93%</li> <li>CDR with a response rate of 98%</li> </ul>
	Integrate survey operations	Quarterly reports	Integrated fieldwork strategy (IFWS) implemented	Quarterly reports on the implementation of Phase 2 of the IFWS	Phase 2 was not implemented. Placement of provincial coordinators is still in progress
	Decentralise Corporate Services functions	Report on decentralised functions	Number of functions decentralised	Quarterly reports on decentralisation of corporate support functions (Phase 2)	The following functions were decentralised: <ul style="list-style-type: none"> <li>SCM</li> <li>Finance</li> <li>HR</li> <li>BAUD</li> </ul>
Enhance functionality of provincial and district offices					
North West	Ensure readiness of district offices for Census 2011	Functional district offices	Number of district offices functional	Quarterly reports on readiness of district offices for Census 2011	All 5 district offices are fully functional

## Statistical support services: North West (concluded)

Subprogramme	Objective	Output	Measure	Target	Actual output
Strategic objective 4: To lead the development and coordination of statistical production within the SANSS					
Raising the profile and status of statistics					
North West	Strengthen collaboration and partnerships with SANSS partners	Quarterly report on workshops and meetings  Provincial profile	Number of organisations supported  Timeliness of profile	Quarterly reports on statistical support provided and meetings conducted with SANSS partners  Provincial profile for North West compiled by September 2010	Stakeholder interaction included the departments of Economic Development, Rural Development and Reform, Office of the Premier, War on Poverty, and municipalities  The profile is in the printing stage
Improving administrative records as sustainable sources of statistics					
North West	Conduct assessments of administrative records	Assessment report	Number of reports	Report on assessment of Ngaka Modiri Molema Municipality by March 2011	The report was not compiled due to a lack of cooperation from the municipality. 5 health centres and clinics were assessed during October
Strategic objective 5: To invest in the learning and growth of the organisation					
Develop human capacity					
North West	Conduct teacher training workshops	Report on Maths4Stats workshops	Number of workshops conducted	12 provincial teacher training workshops conducted by March 2011	28 workshops were conducted

The following table outlines the achievements against set targets for provincial support – Western Cape:

### Statistical support services: Western Cape

Subprogramme	Objective	Output	Measure	Target	Actual output
Strategic objective 2: To enhance public confidence and trust					
Roll-out of a quality management framework					
Western Cape	Provide SASQAF training	Report on training conducted	Number of training sessions conducted	SASQAF training provided to Drakenstein District Municipality by March 2011	Liaison with the municipality on SASQAF commenced. Training was not conducted due to skills and capacity constraints. It will be conducted in 2011/12
Frame development and maintenance					
Western Cape	Provide support to geographic operations	Updated PSUs	Number of PSUs updated	Master sample updates for approximately 384 PSUs by March 2011	Updating was done as scheduled. 192 new PSUs were listed
Integrated communication, marketing and stakeholder relations					
Western Cape	Coordinate stakeholder initiatives in the province	Report on stakeholder workshops	Number of stakeholder initiatives	Quarterly report on stakeholder and marketing initiatives in the province	Stakeholder interaction included the Office of the Premier, the departments of Social Development and Agriculture, support for the War on Poverty, National Rural Youth Services Cooperation, municipality projects, and the attendance of provincial economic, IDP and M&E Forum meetings

## Statistical support services: Western Cape (continued)

Subprogramme	Objective	Output	Measure	Target	Actual output
Strategic objective 3: To improve productivity and service delivery					
Implement integrated fieldwork					
Western Cape	Provide data collection support to surveys	Quarterly reports on surveys conducted	Timeliness, frequency and accuracy of information collected	Quarterly reports on household questionnaires collected with a response rate of at least 85% according to planned schedule: <ul style="list-style-type: none"> <li>GHS (3 800)</li> <li>QLFS (15 200)</li> <li>Tourism (3 800)</li> <li>IES</li> </ul>	The following surveys were conducted: <ul style="list-style-type: none"> <li>GHS with a response rate of 96%</li> <li>QLFS with an average response rate of 85%</li> <li>DTS with a response rate of 95,5%</li> <li>IES with an average response rate of 93%</li> <li>TUS with a response rate of 82%</li> <li>VOCS with a response rate of 90%</li> <li>VAS with a response rate of 97%</li> <li>SAYP with a response rate of 93%</li> </ul>
	Integrate survey operations	Quarterly reports	Integrated fieldwork strategy (IFWS) implemented	Quarterly reports on the implementation of Phase 2 of the IFWS	Phase 2 was implemented with the integration of human and non-human resources
	Decentralise Corporate Services functions	Report on decentralised functions	Number of functions decentralised	Quarterly reports on decentralisation of corporate support functions (Phase 2)	The following functions were decentralised: <ul style="list-style-type: none"> <li>SCM</li> <li>Finance</li> <li>HR</li> <li>BAUD</li> </ul>
Enhance functionality of provincial and district offices					
Western Cape	Ensure readiness of district offices for Census 2011	Functional district offices	Number of district offices functional	Quarterly reports on readiness of district offices for Census 2011	All 6 district offices are functional

### Statistical support services: Western Cape (concluded)

Subprogramme	Objective	Output	Measure	Target	Actual output
<b>Strategic objective 4: To lead the development and coordination of statistical production within the SANSS</b>					
<b>Raising the profile and status of statistics</b>					
Western Cape	Strengthen collaboration and partnerships with SANSS partners	Quarterly reports on SANSS activities	Number of meetings	Quarterly Provincial Population Forum meeting	Quarterly meetings were not held due to unavailability of stakeholders. It will continue in 2011/12
	Compile a provincial profile of Western Cape	Provincial profile	Timeliness of profile	Provincial profile for Western Cape compiled by September 2010	The profile is in the printing stage
<b>Improving administrative records as sustainable sources of statistics</b>					
Western Cape	Conduct assessments of administrative records	Assessment report	Number of reports	Report on assessment of Drakenstein District Municipality by March 2011  1 dataset evaluated by March 2011	The assessment was not done due to skills constraints. It will be done in 2011/12  The evaluation was not done due to skills constraints. It will be done in 2011/12
<b>Strategic objective 5: To invest in the learning and growth of the organisation</b>					
<b>Develop human capacity</b>					
Western Cape	Conduct teacher training workshops	Report on Maths4Stats workshops	Number of workshops conducted	4 provincial teacher training workshops per quarter	25 workshops were conducted



Census Dress Rehearsal Sandton: 10 October 2010







## Section 4: Human resource information



## 1.1 Service delivery

Stats SA has a wide range of stakeholders from whom it collects information and to whom statistical information is provided. Actual customers are data users categorised into the following 11 market segments:

- National government
- Provincial government
- Local government
- The public
- The media
- The private sector
- Research and educational institutions
- Parliamentarians
- Non-governmental organisations
- Constitutional institutions and public entities
- International bodies and other statistics agencies

Key indicators are communicated weekly to 30 739 subscribers through the StatsOnline newsletter, both nationally and internationally. A concerted effort has been made by Stats SA to ensure that all publications are published with comprehensive metadata, so as to promote transparency, understanding and increased usage of data. Communication with stakeholders is encouraged through consultation and statistical literacy workshops, as well as exhibitions and presentations throughout the country.

Consultation arrangements with stakeholders during 2010/11:

Nine workshops including Census 2011 launches, and 11 exhibitions were held during the year to share information and answer questions on the role of statistics in the economy and society. Census communication to stakeholders included all national government departments, the SABC, Eskom, Transnet, Commercial Banks, ACSA, Transnet organised agricultural organisations and print media. The 2011 Census communication brand was introduced through TV, radio, and print adverts in different platforms and channels. An education phase has commenced with the aim of educating the hard-to-count groups and the broader public on the benefits of Census in a country.

## Service delivery access strategy

Access strategy	Actual achievements
StatsOnline	6 006 662 visitor sessions (9,5 % increase in visitor sessions)
Online newsletter subscribers	30 739
Access to time series section on StatsOnline	21 939
Access to SuperWeb	5 622
Access to Nesstar	6 521
Publications downloaded	356 094
Electronic dissemination of statistical releases	39 863
Postal dissemination of statistical releases	72 070
Workshops and exhibitions	9 workshops including Census 2011 launches, and 11 exhibitions and promotions
Head Office and provincial offices (user requests)	5 960 requests (83% responded to within 1 week)
Annual User Satisfaction Survey 2010	The USS questionnaire was reengineered and the survey was conducted in March

## Expenditure

Table 2.1 – Personnel costs by programme

Programme	Total expenditure (R'000)	Personnel expenditure (R'000)	Training expenditure (R'000)	Professional and special services (R'000)	Personnel cost as % of total expenditure	Average personnel cost per employee (R'000)
Programme 1: Administration	356 571	168 081	34 063	14 898	47,1	300
Programme 2: Economic Statistics	170 337	153 620	0	185	90,2	580
Programme 3: Population and Social Statistics	119 448	84 976	77	3 783	71,1	128
Programme 4: Methodology and Standards	55 395	50 487	3	871	91,1	371
Programme 5: Statistical Support and Informatics	195 409	63 952	30	1 577	32,7	218
Programme 6: Corporate Relations	371 048	272 366	0	820	73,4	201
Programme 7: Survey Operations	426 658	182 835	138	32 149	34,2	91
Total	1 694 866	976 317	34 311	54 283	44,0	239

Table 2.2 – Personnel costs by salary band

Salary band	Personnel expenditure (R'000)	% of total personnel cost	Average personnel cost per employee (R)
Levels 3–5 (permanent staff)	56 115	6,0	483 750
Levels 3–5 (temporary staff)	76 883	8,0	240 259
Levels 6–8 (temporary staff)	240 287	25,0	162 686
Levels 6–8 (temporary staff)	137 834	14,0	135 397
Levels 9–12 (permanent staff)	308 537	32,0	246 435
Levels 9–12 (temporary staff)	12 158	1,0	144 738
Levels 13–16 (permanent staff)	141 888	15,0	581 508
Levels 13–16 (temporary staff)	2 480	0,0	826 667
Periodical remuneration	135	0,0	153 225
Total	976 317	100,0	296 843

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

Programme	Salaries		Overtime		Home owners allowance		Medical allowance	
	Amount (R'000)	Salaries as % of personnel cost	Amount (R'000)	Overtime as % of personnel cost	Amount (R'000)	Home owners allowance as % of personnel cost	Amount (R'000)	Medical allowance as % of personnel cost
Programme 1: Administration	114 414	68,1	5 229	3,1	3 489	2,1	5 279	3,1
Programme 2: Economic Statistics	107 485	70,0	0	0,0	5 052	3,3	8 115	5,3
Programme 3: Population and Social Statistics	58 200	68,5	3	0,0	1 387	1,6	2 537	3,0
Programme 4: Methodology and Standards	35 188	69,7	0	0,0	1 853	3,7	1 617	3,2
Programme 5: Statistical Support and Informatics	44 288	69,3	464	0,7	1 420	2,2	1 857	2,9
Programme 6: Corporate Relations	192 528	70,7	113	0,0	5 249	1,9	10 204	3,7
Programme 7: Survey Operations	129 994	71,1	473	0,3	1 707	0,9	2 660	1,5
Total	682 097	69,9	6 282	0,6	20 157	2,1	32 269	3,3

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

Salary band	Salaries		Overtime		Home owners allowance		Medical allowance	
	Amount (R'000)	Salaries as % of personnel cost	Amount (R'000)	Overtime as % of personnel cost	Amount (R'000)	Home owners allowance as % of personnel cost	Amount (R'000)	Medical allowance as % of personnel cost
Levels 3–5 (permanent staff)	38 079	67,9	1 914	3,4	1 798	3,2	4 254	7,6
Levels 3–5 (temporary staff)	61 925	80,5	437	0,6	1	0,0	1	0,0
Levels 6–8 (permanent staff)	123 189	51,3	2 464	1,0	7 967	3,3	15 797	6,6
Levels 6–8 (temporary staff)	88 511	64,2	247	0,2	0	0,0	0	0,0
Levels 9–12 (permanent staff)	239 824	77,7	1 220	0,4	5 436	1,8	10 130	3,3
Levels 9–12 (temporary staff)	11 929	98,1	0	0,0	50	0,4	13	0,1
Levels 13–16 (permanent staff)	116 375	82,0	0	0,0	4 825	3,4	2 068	1,5
Levels 13–16 (temporary staff)	2 265	91,3	0	0,0	80	3,2	6	0,2
Total	682 097	69,9	6 282	0,6	20 157	2,1	32 269	3,3

## Employment and vacancies

Table 3.1 – Employment and vacancies by programme, 31 March 2011

Programme	Permanent posts			Contract posts	
	Number of posts	Number of posts filled	Vacancy rate	Number of contract posts	Number of posts filled additional to establishment
Programme 1: Administration	597	462	23	92	7
Programme 2: Economic Statistics	728	663	9	1	1
Programme 3: Population and Social Statistics	220	191	13	84	2
Programme 4: Methodology and Standards	149	136	9	0	0
Programme 5: Statistical Support and Informatics	201	162	19	129	3
Programme 6: Corporate Relations	884	781	12	562	12
Programme 7: Survey Operations	284	236	17	554	1
Total	3 063	2 631	14	1 422	26

Table 3.2 – Employment and vacancies by salary band, 31 March 2011

Salary band	Permanent posts			Contract posts	
	Number of posts	Number of posts filled	Vacancy rate	Number of contract posts	Number of posts filled additional to establishment
Levels 1–2	0	0	0	278	0
Levels 3–5	115	88	23	42	1
Levels 6–8	1 469	1 298	12	1 018	8
Levels 9–12	1 237	1 047	15	84	15
Levels 13–16	242	198	18	0	2
Total	3 063	2 631	14	1 422	26

Table 3.3 – Employment and vacancies by critical occupation, 31 March 2011

Critical occupation	Permanent posts			Contract posts	
	Number of posts	Number of posts filled	Vacancy rate	Number of contract posts	Number of posts filled additional to establishment
IT Specialists	111	98	12	8	0
Economists	43	40	7	0	0
Statisticians and related professionals	371	315	15	5	1
Graphic designers	5	5	0	0	0
Total	530	458	14	13	1

Statisticians and related professionals include Survey Statisticians, Statistical Advisors, Methodologists, GIS Specialists, and Demographers. Clerical staff associated with Statisticians are not included.

## Job evaluation

Table 4.1 – Job evaluation, 1 April 2010 to 31 March 2011

Salary band	Number of permanent posts	Number of posts evaluated	% of posts evaluated by salary band	Posts upgraded		Posts downgraded	
				Number of posts upgraded	% of upgraded posts evaluated	Number of posts downgraded	% of downgraded posts evaluated
Levels 3–5	115	1	0,9	0	0,0	0	0,0
Levels 6–8	1 469	10	0,7	0	0,0	2	20,0
Levels 9–12	1 237	23	1,8	0	0,0	2	8,7
SMS Band A	185	6	3,2	0	0,0	0	0,0
SMS Band B	49	5	10,2	0	0,0	0	0,0
SMS Band C	7	0	0,0	0	0,0	0	0,0
SMS Band D	1	0	0,0	0	0,0	0	0,0
Total	3 063	45	1,5	0	0,0	4	8,9

Table 4.2 – Profile of employees whose positions were upgraded due to their posts being upgraded, 1 April 2010 to 31 March 2011

Beneficiaries	African	Asian	Coloured	White	Total
Female	0	0	0	0	0
Male	0	0	0	0	0
Total	0	0	0	0	0
Employees with a disability	0	0	0	0	0

Table 4.3 – Employees whose salary level exceeds the grade determined by job evaluation, 1 April 2010 to 31 March 2011 (in terms of PSR 1.V.C.3)

Occupation	Number of employees	Job evaluation level	Remuneration level	Reason for deviation
Professionals	4	10	12	Counter-offers
Senior Manager	1	12	13	
Total	5			
Total number of employees whose salaries exceeded the level determined by job evaluation in 2010/11				5
Percentage of total employment				0,16

Table 4.4 – Profile of employees whose salary level exceeds the grade determined by job evaluation, 1 April 2010 to 31 March 2011 (in terms of PSR 1.V.C.3)

Beneficiaries	African	Asian	Coloured	White	Total
Female	2	0	0	1	3
Male	0	0	2	0	2
Total	2	0	2	1	5
Employees with a disability	0	0	0	0	0

## Employment changes

Table 5.1 – Annual turnover rates by salary band, 1 April 2010 to 31 March 2011

Salary band	Number of employees per band as at 1 April 2010	Appointments and transfers into the Department	Terminations and transfers out of the Department	Turnover rate
<b>Permanent staff</b>				
Levels 3–5	93	73	1	0,6
Levels 6–8	1 250	236	56	3,8
Levels 9–12	965	78	44	4,2
SMS Band A	156	2	3	1,9
SMS Band B	37	1	3	7,9
SMS Band C	6	0	1	16,7
SMS Band D	1	0	0	0,0
Total	2 508	390	108	3,7
<b>Temporary staff</b>				
Levels 3–5	14	2 918	3 231	110,2
Levels 6–8	166	896	1 061	99,9
Levels 9–12	12	36	11	22,9
SMS Band A	0	0	0	0,0
SMS Band B	0	0	0	0,0
SMS Band C	0	0	0	0,0
Total	192	3 850	4 303	106,5

Table 5.2 – Annual turnover rates by critical occupation, 1 April 2010 to 31 March 2011

Occupation	Number of employees per occupation as at 1 April 2010	Appointments and transfers into the Department	Terminations and transfers out of the Department	Turnover rate
IT Specialists (permanent staff)	88	12	8	8,0
IT Specialists (temporary staff)	1	2	1	33,3
Economists (permanent staff)	38	0	3	7,9
Statisticians and related professionals (permanent staff)	284	31	18	5,7
Statisticians and related professionals (temporary staff)	6	50	0	0,0
Graphic designers	5	0	0	0,0
Total	422	95	30	5,8

Table 5.3 – Reasons why staff are leaving the Department

Termination type	Number	% of total resignations	% of total employment
<b>Permanent staff</b>			
Death	15	13,9	0,5
Resignations and transfers out of Department	80	74,1	2,8
Discharged due to ill health	1	0,9	0,0
Dismissal – misconduct	3	2,8	0,1
Retirement	9	8,3	0,3
Total	108	100,0	3,7
<b>Temporary staff</b>			
Death	1	0,0	0,0
Resignation	51	1,2	1,3
Discharged due to ill health	0	0,0	0,0
Dismissal – misconduct	1	0,0	0,0
Retirement	0	0,0	0,0
Expiry of contract	4 250	98,8	105,1
Total	4 303	100,0	106,5



Table 5.4 – Promotions by critical occupation

Occupation	Employees as at 1 April 2010	Promotion to another salary level	Salary level promotion as % of employees by occupation	Progression to another notch within salary level	Notch progression as % of employees occupation
IT Specialists (permanent staff)	88	6	6,8	50	56,8
IT Specialists (temporary staff)	1	0	0,0	1	100,0
Economists (permanent staff)	38	5	13,2	29	76,3
Statisticians and related professionals (permanent staff)	284	53	18,7	142	50,0
Statisticians and related professionals (temporary staff)	6	0	0,0	2	33,3
Graphic designers	5	0	0,0	5	100,0
Total	422	64	15,2	229	54,3

Table 5.5 – Promotions by salary band

Salary band	Employees as at 1 April 2010	Promotion to another salary level	Salary level promotion as % of employees by salary level	Progression to another notch within salary level	Notch progression as % of employees salary band
Levels 3–5 (permanent staff)	93	1	1,1	91	97,8
Levels 3–5 (temporary staff)	14	0	0,0	14	100,0
Levels 6–8 (permanent staff)	1 250	84	6,7	993	79,4
Levels 6–8 (temporary staff)	166	0	0,0	84	50,6
Levels 9–12 (permanent staff)	965	134	13,9	651	67,5
Levels 9–12 (temporary staff)	12	0	0,0	10	83,3
SMS levels 13–16 (permanent staff)	200	9	4,5	155	77,5
SMS levels 13–16 (temporary staff)	0	0	0,0	0	0,0
Total	2 700	228	8,4	1 998	74,0

Table 5.6 – Employee-initiated severance packages

Salary band	31 March 2011	
	Number	% of total
Levels 3–5 (permanent staff)	0	0,0
Levels 6–8 (permanent staff)	0	0,0
Levels 9–12 (permanent staff)	0	0,0
SMS levels 13–16 (permanent staff)	0	0,0
Total	0	0,0

## Employment equity

Table 6.1 – Total number of employees (incl. employees with a disability) per occupational category (SASCO), 31 March 2011

Occupational category	Male			Female			Total		
	African	Coloured	Indian	White	African	Coloured		Indian	
Legislators, senior officials and managers (permanent staff)	74	7	12	26	52	2	2	25	200
Legislators, senior officials and managers (temporary staff)	0	0	0	0	0	0	0	0	0
Professionals (permanent staff)	447	28	13	34	301	18	15	60	916
Professionals (temporary staff)	34	5	0	1	19	0	0	3	62
Clerks (permanent staff)	579	33	8	22	716	38	7	77	1 480
Clerks (temporary staff)	504	76	3	3	622	94	4	14	1 320
Service workers (permanent staff)	19	0	0	0	2	0	0	0	21
Service workers (temporary staff)	0	0	0	0	2	0	0	0	2
Plant and machine operators and assemblers (permanent staff)	22	1	0	0	4	0	0	0	27
Plant and machine operators and assemblers (temporary staff)	0	0	0	0	0	0	0	0	0
Elementary occupations (permanent staff)	23	1	0	0	15	1	0	0	40
Elementary occupations (temporary staff)	3	0	0	0	6	2	0	0	11
<b>Total</b>	<b>1 705</b>	<b>151</b>	<b>36</b>	<b>86</b>	<b>1 739</b>	<b>155</b>	<b>28</b>	<b>179</b>	<b>4 079</b>
Employees with a disability	17	1	0	3	8	0	0	7	36

Table 6.2 – Total number of employees (incl. employees with a disability) per occupational band, 31 March 2011

Occupational level	Male			Female			Total		
	African Coloured	Indian	White	African Coloured	Indian	White			
Top management (permanent staff)	3	1	0	0	2	0	0	6	
Top management (temporary staff)	0	0	0	0	0	0	0	0	
Senior management (permanent staff)	71	6	12	26	50	2	2	25	194
Senior management (temporary staff)	0	0	0	0	0	0	0	0	0
Professionally qualified and experienced specialists and mid-management (permanent staff)	480	29	14	38	389	25	17	70	1 062
Professionally qualified and experienced specialists and mid-management (temporary staff)	47	8	0	1	24	0	0	4	84
Skilled technical and academically qualified workers, junior management, supervisors, foremen (permanent staff)	547	33	7	18	626	31	5	66	1 333
Skilled technical and academically qualified workers, junior management, supervisors, foremen (temporary staff)	387	54	3	3	457	72	3	12	991
Semi-skilled and discretionary decision-making (permanent staff)	63	1	0	0	23	1	0	1	89
Semi-skilled and discretionary decision-making (temporary staff)	107	19	0	0	168	24	1	1	320
Total	1 705	151	36	86	1 739	155	28	179	4 079
Employees with a disability	17	1	0	3	8	0	0	7	36

Table 6.3 – Recruitment, 1 April 2010 to 31 March 2011

Occupational level	Male			Female			Total
	African Coloured	Indian	White	African Coloured	Indian	White	
Top management (permanent staff)	0	0	0	0	0	0	0
Top management (temporary staff)	0	0	0	0	0	0	0
Senior management (permanent staff)	0	0	1	0	0	0	1
Senior management (temporary staff)	0	0	0	0	0	0	0
Professionally qualified and experienced specialists and mid-management (permanent staff)	29	1	1	14	2	0	50
Professionally qualified and experienced specialists and mid-management (temporary staff)	23	3	0	9	0	0	36
Skilled technical and academically qualified workers, junior management, supervisors, foremen (permanent staff)	104	16	0	86	13	1	224
Skilled technical and academically qualified workers, junior management, supervisors, foremen (temporary staff)	352	45	1	425	61	0	896
Semi-skilled and discretionary decision-making (permanent staff)	30	2	0	34	4	0	72
Semi-skilled and discretionary decision-making (temporary staff)	1 011	133	4	1 582	160	3	2 918
	1 566	201	7	2 172	240	5	4 240
Employees with a disability	1	0	0	0	0	0	1

Table 6.4 – Promotions, 1 April 2010 to 31 March 2011

Occupational level	Male				Female				Total
	African	Coloured	Indian	White	African	Coloured	Indian	White	
Top management (permanent staff)	0	0	0	0	0	0	0	0	0
Senior management (permanent staff)	5	0	2	1	0	0	0	1	9
Professionally qualified and experienced specialists and mid-management (permanent staff)	66	4	2	3	49	3	2	5	134
Professionally qualified and experienced specialists and mid-management (temporary staff)	0	0	0	0	0	0	0	0	0
Skilled technical and academically qualified workers, junior management, supervisors, foremen (permanent staff)	32	1	0	0	46	1	0	4	84
Skilled technical and academically qualified workers, junior management, supervisors, foremen (temporary staff)	0	0	0	0	0	0	0	0	0
Semi-skilled and discretionary decision-making (permanent staff)	1	0	0	0	0	0	0	0	1
Semi-skilled and discretionary decision-making (temporary staff)	0	0	0	0	0	0	0	0	0
Total	104	5	4	4	95	4	2	10	228
Employees with a disability	0	0	0	0	0	0	0	0	0

Table 6.5 – Terminations, 1 April 2010 to 31 March 2011

Occupational level	Male				Female				Total
	African	Coloured	Indian	White	African	Coloured	Indian	White	
Top management (permanent staff)	1	0	1	0	0	0	0	0	2
Top management (temporary staff)	0	0	0	0	0	0	0	0	0
Senior management (permanent staff)	4	0	0	1	0	0	0	0	5
Senior management (temporary staff)	0	0	0	0	0	0	0	0	0
Professionally qualified and experienced specialists and mid-management (permanent staff)	9	0	1	0	12	0	0	5	27
Professionally qualified and experienced specialists and mid-management (temporary staff)	7	0	0	1	2	0	0	1	11
Skilled technical and academically qualified workers, junior management, supervisors, foremen (permanent staff)	16	4	0	3	9	2	0	4	38
Skilled technical and academically qualified workers, junior management, supervisors, foremen (temporary staff)	419	45	2	7	507	74	2	5	1 061
Semi-skilled and discretionary decision-making (permanent staff)	0	0	0	0	1	0	0	0	1
Semi-skilled and discretionary decision-making (temporary staff)	1 057	151	5	9	1 829	164	3	13	3 231
Total	1 532	200	9	21	2 376	240	5	28	4 411
Employees with a disability	0	0	0	0	0	0	0	1	1

Table 6.6 – Disciplinary action, 1 April 2010 to 31 March 2011

Disciplinary action	Male				Female				Total
	African	Coloured	Indian	White	African	Coloured	Indian	White	
Total	17	2	0	1	8	3	0	0	31

Table 6.7 – Skills Development, 1 April 2010 to 31 March 2011

Occupational category	Male			Female				Total	
	African	Coloured	Indian	White	African	Coloured	Indian		White
Legislators, senior officials and managers	32	5	6	10	40	1	1	13	108
Professionals	450	30	10	30	302	16	13	55	906
Clerks	387	40	5	10	508	73	5	61	1 089
Service and sales workers	19	0	0	0	4	0	0	0	23
Machine operators and drivers	9	1	0	0	2	0	0	0	12
Elementary occupations	9	0	0	0	11	0	0	0	20
Total	906	76	21	50	867	90	19	129	2 158
Employees with a disability	17	1	0	3	8	0	0	7	36

### Performance rewards

Table 7.1 – Performance rewards by race, gender and disability, 1 April 2009 to 31 March 2010

	Number of beneficiaries	Total number of employees in group	% of total in group	Total cost (R'000)	Average cost per employee (R'000)
African, female	548	1 086	50,5	4 559	8
African, male	536	1 154	46,4	5 118	10
Asian, female	13	23	56,5	218	17
Asian, male	19	35	54,3	308	16
Coloured, female	35	59	59,3	285	8
Coloured, male	32	67	47,8	359	11
White, female	129	161	80,1	1 560	12
White, male	46	81	56,8	686	15
Employees with a disability	15	34	44,1	144	10
Total	1 373	2 700	50,9	13 237	10

Table 7.2 – Performance rewards by salary band for personnel below Senior Management Service, 1 April 2009 to 31 March 2010

Salary band	Total number of employees	Number of beneficiaries	% of total	Total cost (R'000)	Average cost per employee (R'000)	Total cost as % of total personnel expenditure
Levels 1–2	0	0	0,0	0	0	0,0
Levels 3–5	107	74	69,2	251	3	0,4
Levels 6–8	1 416	688	48,6	4 030	6	1,7
Levels 9–12	977	515	52,7	7 162	14	0,0
Total	2 500	1 277	51,1	11 443	9	1,9

Table 7.3 – Performance rewards by critical occupation, 1 April 2009 to 31 March 2010

Critical occupation	Total number of employees	Number of beneficiaries	% of total	Total cost (R'000)	Average cost per employee (R'000)
Economists	38	26	68,4	382	15
IT Specialists	89	36	40,4	592	16
Statisticians	290	174	60,0	2 410	14
Graphic designers	5	5	100,0	67	13
Total	422	241	57,1	3 451	14

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

SMS Band	Number of beneficiaries	Total employment	% of total within band	Total cost (R'000)	Average cost per employee (R'000)
Band A	72	156	46,2	1 235	17
Band B	23	37	62,2	491	21
Band C	3	6	50,0	68	23
Band D	0	1	0,0	0	0
Total	98	200	49,0	1 794	18

Note: The amounts include payments of cycle 2008/09 for 5 non-SMS members.  
The amounts are for bonuses of the 2009/10 cycle.



Table 7.5 – The signing of performance agreements by SMS members as on 30 September 2010

SMS level	Total number of funded SMS posts per level	Total number of SMS members per level	Total number of signed performance agreements per level	Signed performance agreements as % of total number of SMS members
Director-General/Head of Department	1	1	0	0,0
Salary Level 16, but not HOD	0	0	0	0,0
Salary Level 15	7	6	5	83,3
Salary Level 14	49	40	38	95,0
Salary Level 13	188	155	15,2	98,1
Total	245	202	195	96,5

Table 7.6 – Reasons for not having concluded Performance Agreements for all SMS members as on 30 September 2010

1. One SMS member on salary level 13 was non-compliant but has been reminded to submit.
2. One SMS member on salary level 16 (Statistician-General): his performance agreement has been sent to the Minister for signature.

## Foreign workers

Table 8.1 – Foreign workers by salary band, 1 April 2010 to 31 March 2011

Salary band	1 April 2010		31 March 2011		Change	
	Number	% of total	Number	% of total	Number	% changed
Levels 6–8 (permanent staff)	1	6,7	2	15,4	1	16,7
Levels 6–8 (temporary staff)	2	13,3	3	23,1	1	16,7
Levels 9–12 (permanent staff)	4	26,7	4	30,8	0	0,0
Levels 9–12 (temporary staff)	1	6,7	0	0,0	1	16,7
SMS levels 13–16 (permanent staff)	7	46,7	4	30,8	3	50,0
SMS levels 13–16 (temporary staff)	0	0,0	0	0,0	0	0,0
Total	15	100,0	13	100,0	6	100,0

Table 8.2 – Foreign workers by major occupation, 1 April 2010 to 31 March 2011

Major occupation	1 April 2010		31 March 2011		Change	
	Number	% of total	Number	% of total	Number	% changed
Administrative office workers	2	13,3	2	15,4	0	0,0
Information technology personnel	1	6,7	0	0,0	1	50,0
Professionals and managers	12	80,0	11	84,6	1	50,0
Total	15	100,0	13	100,0	2	100,0

## Leave utilisation

Table 9.1 – Sick leave, 1 January 2010 to 31 December 2010

Salary band	Total days	% of days with medical certification	Number of employees using sick leave	% of total employees using sick leave	Average days per employee	Estimated cost (R'000)
Levels 3–5 (permanent staff)	833	87,7	95	4,0	9	266
Levels 3–5 (temporary staff)	372	55,5	67	2,8	6	113
Levels 6–8 (permanent staff)	9 171	82,8	1 107	46,9	8	4 409
Levels 6–8 (temporary staff)	559	33,7	166	7,0	3	273
Levels 9–12 (permanent staff)	5 914	76,0	778	33,0	8	5 547
Levels 9–12 (temporary staff)	100	50,0	20	0,8	5	94
SMS levels 13–16 (permanent staff)	972	77,8	125	5,3	8	1 559
SMS levels 13–16 (temporary staff)	3	30,0	1	0,0	3	5
Total	17 924	76,0	2 359	100,0	8	12 266

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Table 9.2 – Disability leave (temporary and permanent), 1 January 2010 to 31 December 2010

Salary band	Total days	% of days with medical certification	Number of employees using disability leave	% of total employees using disability leave	Average days per employee	Estimated cost (R'000)
Levels 1–2	0	0,0	0	0,0	0	0
Levels 3–5	0	0,0	0	0,0	0	0
Levels 6–8	168	100,0	3	30,0	56	72
Levels 9–12	159	100,0	4	40,0	40	139
SMS levels 13–16	77	100,0	3	30,0	26	137
Total	404	100,0	10	100,0	40	348

Table 9.3 – Annual leave, 1 January 2010 to 31 December 2010

Salary band	Total days taken	Average number of days per employee	Number of employees who took leave
Levels 3–5 (permanent staff)	2 291	17	131
Levels 3–5 (temporary staff)	1 510	15	99
Levels 6–8 (permanent staff)	26 468	18	1 506
Levels 6–8 (temporary staff)	3 292	7	461
Levels 9–12 (permanent staff)	20 198	20	1 000
Levels 9–12 (temporary staff)	391	9	42
SMS levels 13–16 (permanent staff)	4 347	22	196
SMS levels 13–16 (temporary staff)	83	28	3
Total	58 580	17	3 438

Table 9.4 – Capped leave, 1 January 2010 to 31 December 2010

Salary band	Total days of capped leave taken	Average number of days taken per employee	Average capped leave per employee as at 31 December 2010
Levels 3–5	1	1	20
Levels 6–8	36	5	31
Levels 9–12	72	3	43
SMS levels 13–16	62	5	87
Total	171	4	37

Table 9.5 – Leave payouts, 1 April 2010 to 31 March 2011

	Total amount (R'000)	Number of employees	Average payment per employee (R'000)
Leave payouts for 2010/11 due to non-utilisation of leave for previous cycle	0	0	0
Capped leave payouts on termination of service for 2010/11	1 189	227	5 238
Current leave payouts on termination of service for 2010/11	1 044	449	2 325
Total	2 233	676	3 303

## HIV/AIDS and health promotion programmes

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

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

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

Question	Yes/ No	Details, if yes
1. Has the department designated a member of the SMS to implement the provisions contained in Part VI(E) of Chapter 1 of the Public Service Regulations, 2001? If so, provide the name and position of the particular SMS member.	YES	Ms Xoli Kunene, Manager: Employee Relations.
2. Does the department have a dedicated unit or have you designated specific staff members to promote the health and well-being of your employees? If so, indicate the number of employees who are involved in this task and the annual budget that is available for this purpose.	YES	We have a private company that provides 24-hour counselling to staff as well as four full-time EAP Professionals. The budget is R3,2 million.
3. Has the department introduced an Employee Assistance or Health Promotion Programme for your employees? If so, indicate the key elements/services of the programme.	YES	24-hour counselling and professional support, health and wellness programmes, HIV/AIDS programme, stress management programmes, retirement plan, and life skills training.
4. Has the department established (a) committee(s) as contemplated in Part VI E.5(e) of Chapter 1 of the Public Service Regulations, 2001? If so, please provide the names of the members of the committee and the stakeholder(s) that they represent.	YES	There is an HIV/AIDS Committee comprising the following representatives: Ms R Ramorei, Ms A Setshogoe, Ms E Mkhabela, Ms G Makgato, Mr J Masangu, Ms K Xosa, Ms T Maboja, and Mr V Munyangane.
5. Has the department reviewed the employment policies and practices of your department to ensure these do not unfairly discriminate against employees on the basis of their HIV status? If so, list the employment policies/practices so reviewed.	YES	The bereavement and EAP policies were reviewed and communicated to staff members. The HIV/AIDS policy is in line with the Employment Equity Act.
6. Has the department introduced measures to protect HIV-positive employees or those perceived to be HIV positive from discrimination? If so, list the key elements of these measures.	YES	The HIV and AIDS programme comprises counselling and support, and HIV campaigns. We are implementing our HIV and AIDS policy which addresses the issue of discrimination and stigma associated with HIV. We have also launched an HIV Programme for the teenagers who are children of staff members. The programme is in line with government's goal of zero new HIV infections.
7. Does the department encourage its employees to undergo voluntary counselling and testing (VCT)? If so, list the results that you have achieved.	YES	Voluntary Counselling and Testing (VCT) was conducted at head office in Pretoria and in 5 provinces. 190 staff members participated in the VCT programme.
8. Has the department developed measures/indicators to monitor and evaluate the impact of your health promotion programme? If so, list these measures/indicators.	NO	The services of an employee wellness service provider was procured in August 2010. The impact is yet to be evaluated.

## Labour relations

Table 11.1 – Collective agreements, 1 April 2010 to 31 March 2011

Total collective agreements	None
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Table 11.2 – Misconduct and disciplinary hearings finalised, 1 April 2010 to 31 March 2011

Outcome of disciplinary hearings	Number	% of total
Suspension without pay	3	9,7
Demotion	0	0,0
Withdrawals	1	3,2
Dismissal	9	29,0
Final written warnings	8	25,8
Written warning	1	3,2
Counselling	2	6,5
Pending	7	22,6
Total	31	100,0

Table 11.3 – Types of misconduct addressed at disciplinary hearings, 1 April 2010 to 31 March 2011

Type of misconduct	Number	% of total
Theft	2	6,5
Misrepresentation	2	6,5
Fraud	8	25,8
Sexual harrasment	1	3,2
Insolent behaviour	0	0,0
Motor vehicle accidents	0	0,0
Recruitment irregularities	1	3,2
Abscondment	3	9,7
Absenteeism	6	19,4
Financial misconduct	0	0,0
Insurbodination	1	3,2
Motor vehicle misuse	3	9,7
Drinking while on duty	1	3,2
Corruption	1	3,2
Negligence	1	3,2
Damage to state property	1	3,2
Total	31	100,0

Table 11.4 – Grievances lodged, 1 April 2010 to 31 March 2011

	Number	% of total
Number of grievances resolved	25	92,6
Number of grievances not resolved	2	7,4
Total number of grievances lodged	27	100,0

Table 11.5 – Disputes lodged with councils, 1 April 2010 to 31 March 2011

	Number	% of total
Disputes in favour employee	0	0,0
Disputes in favour of the employer	7	77,8
Settlement	0	0,0
Cases pending	2	22,2
Total	9	100,0

Table 11.6 – Strike actions, 1 April 2010 to 31 March 2011

Strike actions	Total
Total number of working days lost	310
Total cost of working days lost	96 240
Amount recovered as a result of no work no pay	96 240

Table 11.7 – Precautionary suspensions, 1 April 2010 to 31 March 2011

Precautionary suspensions	Total
Number of people suspended	4
Number of people whose suspension exceeded 30 days	4
Total number of days suspended	610
Average number of days suspended	152,5
Total cost of suspensions	343 150

## Skills development

Table 12.1 – Training needs identified, 1 April 2010 to 31 March 2011

		Training needs identified at start of reporting period					
Occupational category	Gender	Number of employees as at 1 April 2010 (permanent and contract)	Learnerships	Skills programmes and other short courses	Other forms of training	Total	
Legislators, senior officials and managers	Female	80	0	50	10	60	
	Male	120	0	40	15	55	
Professionals	Female	512	0	417	53	470	
	Male	581	0	460	29	489	
Clerks	Female	731	0	633	29	662	
	Male	583	0	410	34	444	
Plant and machine operators and assemblers	Female	3	0	3	0	3	
	Male	17	0	12	0	12	
Service and sales workers	Female	6	0	4	0	4	
	Male	32	0	24	0	24	
Elementary occupations	Female	13	0	10	0	10	
	Male	22	0	12	0	12	
Gender subtotals	Female	1 345	0	1 117	92	1 209	
	Male	1 355	0	958	78	1 036	
Total		2 700	0	2 075	170	2 245	

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Table 12.2 – Training provided, 1 April 2010 to 31 March 2011

		Training provided within the reporting period					
Occupational level	Gender	Number of employees as at 1 April 2010 (permanent and contract)	Learnerships	Skills programmes and other short courses	Other forms of training	Total	
Legislators, senior officials and managers	Female	80	0	45	10	55	
	Male	120	0	39	14	53	
Professionals	Female	512	1	356	30	387	
	Male	581	4	490	30	524	
Clerks	Female	731	4	624	19	647	
	Male	583	8	404	30	442	
Plant and machine operators and assemblers	Female	3	0	2	0	2	
	Male	17	0	10	0	10	
Service and sales workers	Female	6	0	4	0	4	
	Male	32	0	19	0	19	
Elementary occupations	Female	13	0	11	0	11	
	Male	22	0	9	0	9	
Gender subtotals	Female	1 345	5	1 042	59	1 106	
	Male	1 355	12	971	74	1 057	
Total		2 700	17	2 013	133	2 163	

## Injury on duty

Table 13.1 – Injury on duty, 1 April 2010 to 31 March 2011

Nature of injury on duty	Number	% of total
Required basic medical attention only	7	100,0
Temporary total disablement	0	0,0
Permanent disablement	0	0,0
Fatal	0	0,0
Total	7	100,0



## Utilisation of consultants

Table 14.1 – Report on consultant appointments using appropriated funds

Project title	Number of companies	Total number of consultants that worked on the project	Contract value R'000	Amount paid R'000
Internal Audit Services	1	9	482	482
Advice and guidance to enable a successful implementation of SADC Survey Methodology	1	2	466	466
GIS Development Skills	1	17	5 372	4 857
Development of Census Pilot Data Processing modules	1	5	1 010	1 010
Development of Stats4Soccer manual as part of ISlbal	1	1	221	221
Basic and operational research in the fields of regional and urban spatial development analysis, planning, policy formulation and management	1	1	6 840	6 840
ICT review for Stats SA	1	1	719	719
Behind the glass test	1	11	979	205
Audio-visual specialist	1	1	449	386
Initiate and coordinate the publication of two volumes of General Demography of Africa series	1	1	1 148	1 148
Provision of training to Stats SA employees on Master Maths programs	2	2	203	112
Development and modification of the CSAS	1	1	3 603	2 309
Management of the ISI Conference 2009	1	1	11	11
Development of Data Management Strategy and Policy	1	1	163	163
IT Internal Audit Services to Census Survey and CSAS	1	2	380	243
Verification of qualifications	2	2	8	8
Technical & Analytical Support for analysis of LCS	1	1	1 154	47
Professional wellness and health services	2	2	3 210	399
Technical, financial and legal advisors for the development of serviced accommodation at Persequor Park	3	3	3 988	3 988
Health risk management	1	1	301	295
Efficient Learner Management Solution	1	1	377	377
Media monitoring services	1	1	43	43
Advice and guidance in the re-engineering of PPI and other statistical series	1	1	747	747
Assistance on all subject matters related to activities of the Household Labour Market Survey	1	1	854	854
Support to the development of poverty statistics and analysis	1	1	327	327
			33 055	26 257

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

Project title	% ownership by HDI group	% management by HDI group	Number of consultants from HDI groups that worked on the project
Internal Audit Services	0	0	3
Advice and guidance to enable a successful implementation of SADC Survey Methodology	0	0	2
GIS Development Skills	100	100	15
Develop modules of Census Pilot Data Processing	0	0	4
Development of Stats4Soccer manual as part of ISlbal	1	1	1
Basic and perational research in the fields of regional and urban spatial development analysis, planning, policy formulation and management	0	0	0
ICT review for Stats SA	0	0	0
Behind the glass test	0	0	11
Audio-visual specialist	100	100	1
Initiate and coordinate the publication of two volumes of General Demography of Africa series	100	100	1
Provision of training to Stats SA employees on Master Maths programs	0	0	1
Development and modification of the CSAS	0	0	0
Management of the ISI Conference 2009	0	0	0
Development of Data Management Strategy and Policy	0	0	0
IT Internal Audit Services to Census Survey and CSAS	0	0	0
Verification of qualifications	0	0	0
Technical & Analytical Support for analysis of LCS	0	0	0
Professional wellness and health services	35	35	100
Technical, financial and legal advisors for the development of serviced accommodation at Persequor Park	62	62	5
Health risk management	25	25	1
Efficient Learner Management Solution	0	0	0
Media monitoring services	0	0	0
Advice and guidance in the re-engineering of PPI and other statistical series	0	0	0
Assistance on all subject matters related to activities of the Household Labour Market Survey	0	0	0
Support to the development of poverty statistics and analysis	0	0	0

Table 14.3 – Report on consultant appointments using donor funds

Project title	Total number of consultants that worked on the project	Contract value R'000	Amount paid R'000
-	0	0	0

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

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







## Section 5: Audit Committee report

## Report of the Audit Committee of Statistics South Africa for the financial year ended 31 March 2011

The Audit Committee of Statistics South Africa is pleased to present our report for the financial year ended 31 March 2011.

### Members

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

Name of member	Status	Meetings attended
Ms RA van Wyk MBA, CA (SA)	Chairperson Non-executive	4
Mr M Dukander CA (SA), CIA, CCSA	Member Non-executive	2
Mr SJ Thema BA, LLB	Member Non-executive	4
Ms N Madiba BCompt (Hons)	Member (Appointed 20 July 2010) Non-executive	2
Mr PJ Lehohla Statistician-General	Member Executive	3

### Responsibility

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

### The effectiveness of internal control

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

The system of internal control was not entirely effective for the year under review, as compliance with prescribed policies and procedures were lacking in certain instances. During the year under review, several instances of non-compliance with internal controls were reported by both Internal Audit and the Auditor-General of South Africa. In certain instances, the weaknesses reported previously have not been fully and satisfactorily addressed.

The Audit Committee recognises and monitors the continuous efforts made by management to actively improve the effectiveness of internal controls and risk management, and the skills levels within the finance function.

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

The Audit Committee is satisfied with the content and quality of monthly and quarterly reports prepared and issued by the Statistician-General during the year under review. Although the costs relating to losses in respect of hired vehicle damages remains a concern, it appears to be decreasing and management has been encouraged to continue to find long-term solutions to manage the underlying causes leading to these losses. This will be particularly important in the coming financial year, when there will be a sharp increase in the number of hired vehicles as a result of the Census.

The Audit Committee is also satisfied that the processes around the performance management reporting are satisfactory and that the performance management information can be relied upon. This is affirmed by the AGSA report which, for the second consecutive year, contained no material findings on the annual performance information.

## Evaluation of the annual financial statements

The Audit Committee has:

- reviewed and discussed the annual financial statements to be included in the annual report, with the AGSA;
- reviewed the AGSA's management report and management's responses thereto;
- reviewed the changes in accounting policies and practices;
- reviewed Stats SA's compliance with legal and regulatory provisions; and
- reviewed significant adjustments resulting from the audit.

The audit committee concurs with, and accepts the AGSA's conclusions on the annual financial statements, and is of the opinion that the audited financial statements be accepted and read together with the report of the AGSA.

## Internal audit

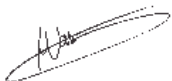
The Audit Committee is satisfied that the internal audit function is operating effectively and that it has addressed the risks pertinent to Statistics South Africa in its audits performed during the year under review.

## Risk management

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

## Appreciation

The Audit Committee wishes to thank the Statistician-General and the relevant staff of Stats SA for their continued commitment to the good governance of Stats SA. The Audit Committee also congratulates Stats SA for once again achieving an unqualified audit opinion for the year under review. Our appreciation is also extended to the team from the AGSA for the value that they continue to add to Stats SA.



RA van Wyk  
Chairperson: Audit Committee  
29 July 2011







## Section 6: Annual financial statements

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

### 1. General review of the state of financial affairs

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

#### 1.1 Important policy decisions and strategic issues facing the Department

- Expanding the statistical information base to inform evidence-based decisions;
- Leading and coordinating a statistical system on all three spheres of government to produce high-quality statistical information; and
- Addressing the statistical skills gap in the country.

#### 1.2 Significant events that have taken place during the year

- Adoption of a new strategic direction for statistical production in the country; and
- Public service strike action between 29 July and 7 September impacted on departmental operations.

#### 1.3 Major projects undertaken during the year

- Conducting the Census Dress Rehearsal and launching Census 2011 throughout the country;
- Income and Expenditure Survey commenced in August;
- 2<sup>nd</sup> biannual Young African Statisticians Conference hosted by Stats SA in December;
- Coordinating the compilation of the MDG country report; and
- Reviewing the Producer Price Index.

#### 1.4 Spending trends

##### 1.4.1 Reason for under/overspending

Stats SA's initial baseline budget for 2010/11 was R1,973 billion, which has increased in August 2010 to R2,078 billion with the allocation of R104,681 million rollover funds from the 2009/10 to 2010/11 financial year to conduct a Census Dress Rehearsal in October 2010, and for the payment of number plates to be placed on dwellings in tribal areas. The Department has also received R23,300 million for the general salary adjustment. The adjusted budget for 2010/11 is therefore R2,101 billion. Actual expenditure up to 31 March 2011 amounted to R1,695 billion, representing 81% of the adjusted budget. An underspending amounting to R406,513 million was realised for the 2010/11 financial year.

The underspending on Census 2011 amounted to R395,795 million. For planning purposes, the total budget for census

operations has been established. In developing the budget, sufficient resources need to be allocated to each of the different operational phases. The Census 2011 budget submission was estimated based on the 2005/06 financial year projections; hence the current allocations are based on the adjusted figures of the inflation as well as the conditions of living of the employees. An amount of R286,994 million has been requested for rollover from 2010/11 to 2011/12 financial year.

Accommodation cost of R100,229 million was prepaid to the Department of Public Works for expanded office space to cater for the census requirements. The expenditure will be paid in the 2011/12 financial year.

## 1.5 Virement

### Virements between programmes

Programme 1: Savings of R8,704 million were shifted from this programme to accommodate the expenditure in Programme 6 as a result of the Income and Expenditure Survey.

Programme 2: Savings of R9,312 million were shifted from this programme to accommodate expenditure in Programme 6 as a result of the Income and Expenditure Survey.

Programme 3: Savings of R3,991 million were shifted from this programme to accommodate expenditure in Programme 6 as a result of the Income and Expenditure Survey.

Programme 4: Savings of R4,858 million were shifted from this programme to Programme 6 as a result of the Income and Expenditure Survey.

Programme 5: Savings of R17,294 million were shifted to accommodate expenditure incurred in Programme 6 (R12,397 million) and Programme 7 (R4,897 million).

Programme 6: Savings of R39,262 million were shifted from other programmes to accommodate expenditure incurred as a result of the Income and Expenditure Survey.

Programme 7: Savings of R4,897 million were shifted from Programme 5 to accommodate expenditure incurred by household surveys.

### 1.5.1 Reason for the virement

Virement was applied from areas of savings to areas of possible overspending and to accommodate expenditure incurred on behalf of surveys by other programmes.

Savings have been realised in programmes 1, 2, 3, 4 and 5 as a result of austerity measures implemented by the Department after undertaking a budget review in May 2010, plus funded vacancies and their related costs.

Programme 6 and 7 overspent as a result of the R34 million budget cut for the Income and Expenditure Survey that is still under way.

### 1.5.2 Approval for virement

The Chief Financial Officer, as delegated by the Accounting Officer, authorised the virement.

## 2. Services rendered by the Department

### 2.1 Tariff policy

Statistical information makes measuring the country's performance transparent, and promotes accountability. In line with the priorities of the country, Stats SA produces relevant and reliable statistical information on:

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

The Department levies fees for parking, replacement of lost access cards, and a penalty for illegal parking. The fees charged are not based on any cost model but are a minimum fee which is paid into the revenue fund.

The replacement-of-access-card fee is based on the average cost of printing a colour photo, logo and details of the employee on the card, while parking and illegal parking penalty fees are not DPW related. Parking fees for senior management are higher than the DPW rates whilst rates for lower level staff members are capped at a lower rate.

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### 2.2 Free services

Stats SA disseminates 98% of its statistical products through its website, [www.statssa.gov.za](http://www.statssa.gov.za), at no cost to users. The organisation further disseminates data through User Information Services and information units at provincial offices. Actual cost of production is recovered from users of statistical products, where user-specific information is requested.

### 2.3 Inventories

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

Stationery	R7 677 263,81
Computer consumables	R1 646 847,56
Electrical supplies	R112 697,68

## 3. Capacity constraints

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

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

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

### 3.1 The Internship Programme

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

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

### 3.2 Southern African Development Community (SADC) Survey Methodology Training

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

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

### 3.3 Maths4Stats Project

The Maths4Stats project is one of Stats SA's initiatives to encourage the development of mathematics education, which in turn is an important bedrock for statistics. It represents the effort to restore numeracy and statistical literacy in South Africa. One of South Africa's goals is to build capacity in mathematics and statistics. Stats SA, as a primary user of mathematics and statistics graduates in particular, is facing a skills shortage, which in the short term is critical and which will increase in the medium to long term. The goal of the Maths4Stats project is to get learners to understand that statistics is part of everyday life, and to enable them to acquire sufficient skills in statistics and mathematics to enter into further training in the science and engineering fields.

The project objectives are:

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

### 3.4 Bursaries

Modern-day institutions, especially those that are knowledge based, increasingly realise how important it is to have competent human resources. They continuously seek ways of improving the capabilities and capacity of their staff to anticipate, respond and create conditions for change. In this regard, Stats SA is one of these knowledge-based institutions. However, in terms of responding to its stakeholders, it has to build capacity that go well beyond what knowledge-based institutions are generally known for. In response to this vast array of demands, Stats SA, as early as 2001, adopted a multi-pronged strategy to the training and teaching of statistics; thus began a long journey of building its human resources. Stats SA has developed a strategy by offering bursaries to Stats SA employees as well as non-Stats SA employees (learners).

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

Stats SA also offer bursaries for employees to further their studies at local universities.

### 3.5 The Isibalo Institute

In line with other national statistical organisations, Stats SA is planning to establish a Statistical Training Institute that will perform its core training functions. Amongst other things, the Institute plans to offer training courses that are accredited with the South African National Qualification Framework (NQF). The expected results to be achieved from establishing a Statistical Training Institute include the following:

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

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

## 4. Utilisation of donor funds

### 4.1 Institutional Development Programme

The project is a joint venture between the governments of South Africa, Canada and the United Kingdom. The objectives of the project in terms of the Memorandum of Understanding are to provide –

- (i) analytical and methodological support to the Income and Expenditure Survey;
- (ii) methodological and survey design support to the Living Conditions Survey; and
- (iii) Statistical training and development on methodology and survey design.

An amount of R0,212 million was brought forward from the previous financial year. Expenditure incurred during 2010/11 amounted to R0,212 million, leaving no balance.

#### 4.2 Donor funds for African statistical development initiatives

Stats SA received financial support to increase the participation of Africans, females, learners and young statisticians in various statistical forums such as the Africa Symposium on Statistical Development (ASSD) and the International Young African Statisticians Conference (IYASC).

- (a) An amount of R0,287 million was brought forward from the previous financial year, received from the United Kingdom-based Department for International Development (DFID). Expenditure incurred during 2010/11 amounted to R0,224 million and the balance of R0,063 million will be transferred back to the donor.
- (b) R0,4 million was received from Swiss Agency for Development and Cooperation (SDC) during the year in respect of the IYASC held in December 2010. Expenditure amounted to R0,393 million and the balance of R0,007 million will be transferred back to the donor.
- (c) An amount of R0,918 million was received from the United Nations Population Fund (UNPFA) for the 6<sup>th</sup> ASSD held in Egypt during October 2010. Expenditure incurred during this financial year totalled R0,917 million, resulting in a balance of R0,001 million.

#### 5. Organisations to whom transfer payments have been made

Stats SA entered into an agreement with Population Association of South Africa (PASA) for a joint venture and collaboration of its activities in 2010. Stats SA is a key partner of PASA along with the department of Social Development and the various academic and research institutions that have vested interest in demographers. Stats SA obtained approval to transfer R100 thousand to Population Association of South Africa (PASA).

Stats SA also entered into an agreement with the South African Statistical Association (SASA) for a joint venture and collaboration towards statistical capacity building in support of the national statistical system in South Africa. The department obtained approval to transfer R233 thousand to SASA as part of the agreement which has been entered into.

On the collaboration, the Statistician-General committed to the following in support to SASA:

- Stats SA to co-host the SASA conference every fourth year commencing in November 2011, which entails providing financial support of R200 thousand per conference.
- Stats SA will also sponsor the SASA post graduate student paper competition with R33 000 as part of their drive to provide assistance to deserving students who show promise and diligence in their statistical work.

#### 6. Corporate governance arrangements

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

During the year, an exercise was carried out by the Public Service Commission (PSC) to evaluate the performance of public service departments against the nine constitutional values and principles (CVPs) governing the public administration. The results of the exercise revealed that in many respects, Stats SA has performed adequately against several of the principles. Training in terms of the Stats Act has been conducted in all provinces.



## Internal Audit

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

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

- the auditing of various control systems and submission of internal audit reports identifying weaknesses and recommending improvements at all levels of the organisation. These audits were performed in accordance with the standards set by the Institute of Internal Auditors;
- adequacy and effectiveness audits on various systems of internal control in provincial and district offices, finance, vehicle management, human resources management, IT and core business areas such as census, geography, and quality and methodology;
- a performance audit on the budget process to determine whether resources were managed effectively, efficiently and economically; and
- advisory services in respect of the development of the Census Survey and Administration System (CSAS).

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

## Audit Committee

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

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

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

1. Approved the strategic and coverage plans of Internal Audit and reviewed their performance during the year.
2. Reviewed the strategic plan of the Auditor-General of South Africa for the financial year ending 31 March 2011 and their audit report for the financial year ending 31 March 2010 for Stats SA.
3. Reviewed in-year management reporting relating to financial management, risk management and performance management.
4. Reviewed the unaudited Annual Financial Statements.

## Statistics Council

- (1) The Council must advise the Minister, the Statistician-General or an organ of state which produces statistics with regard to:
  - (a) matters referred to the Council by the Minister, the Statistician-General or that organ of state;
  - (b) any matter regarding the collection, processing, analysis, documentation, storage and dissemination of statistics, including the taking of a population census, which should, in the opinion of the Council, be studied or undertaken;
  - (c) the elimination of unnecessary overlapping or duplication with regard to the collection or publication of statistics by organs of state;
  - (d) any matter the Council considers necessary or expedient for achieving the purpose of this Act;
  - (e) the general appropriateness to the country's needs of the services provided by Statistics South Africa.
- (2) The Council must promote and safeguard:
  - (a) official statistics;
  - (b) the co-ordination of statistical activities; and
  - (c) an environment which is supportive of the collection, production, dissemination and use of official statistics.
- (3) The Council must furnish the Minister and Statistician-General with an annual report in respect of its activities, including its advice to the Minister and Statistician-General and the outcome of that advice, during the year in question, and the Minister must as soon as possible table that report in Parliament.
- (4) The Council may issue public statements on any matter relating to its functions in terms of this Act, but only after consultation with the organ of state, business or other organisation involved, if any, in the matter in question.
- (5) The Statistician-General must provide the Council with such secretarial and clerical assistance as is necessary for the effective performance of the functions of the Council.

## Risk Management

Risk management is an executive committee responsibility and the objective is to identify, assess, manage and monitor the risks to which the organisation is exposed. In enhancing good governance, Stats SA performed a strategic/organisational risk assessment to identify risks that could impede the organisation in achieving its strategic objectives. The assessment was designed to assist management in the establishment of the risk management process as required by the Public Finance Management Act (PFMA) and best practice corporate governance, as well as to provide guidance to the internal audit in the development of a risk based internal audit strategy and plan for Stats SA.

## Fraud Prevention

Stats SA successfully launched the National Anti-Corruption Hotline (NACH) and conducted the anti-fraud and corruption awareness campaigns in all Stats SA offices. The fraud register has been developed and cases reported through internal processes and via the Office of the Public Service Commission (OPSC) are continuously monitored by the organisation. Following the anti-fraud and corruption awareness campaigns throughout the organisation, Stats SA has seen an increase in the number of cases reported. There are seventeen cases of alleged fraud and corruption on Stats SA's fraud register (four reported internally and thirteen through the OPSC).

## 7. Discontinued activities/activities to be discontinued

### Reasons for discontinuing the project

DMID was undertaken in a project mode. This mode was abandoned after a relationship with a service provider was terminated, in favour of a modularised approach of producing and implementing tools through the Business Modernisation division within the Department.

### Effect on the operations of, and service delivery by the department

The project had, as part of the work programme, targets relating to standards and end-to-end business development which were achieved and re-integrated in the Methodology and standards division as well as the Data Management and Technology division.

### Financial implications

The total cost of the project from 2003/04 until 2009/10 amounts to R16,455 million.

## 8. New/proposed activities

There are no new proposed activities.

## 9. Asset management

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

The Department has established a relationship with the Department of Basic Education. The relationship allows Stats SA to donate IT assets to the identified schools throughout the country. The identified schools will benefit from Stats SA's annual disposal strategy.

## 10. Events after the reporting date

There were no events that took place after the reporting date.

## 11. Performance information

### Planning

Stats SA's strategic planning process facilitates the development of the strategic direction as well as the compilation of its strategic plan and annual work programme.

Compilation of the strategic plan: Every five years, the organisation reviews its strategy to assess whether it will meet the mandate of the government in office. The strategic plan forms the basis for divisional strategic and operational plans to be compiled as well as for resource allocation.

Compilation of divisional strategic plans: The organisation conducts a planning session annually to reaffirm the strategic direction and to determine the strategic priorities for the next financial year. Divisional strategic plans are compiled in line with the overall strategic direction and priorities of the organisation and cover a period of three years.

Compilation of operational plans and budgets: Operational plans and budgets are compiled based on divisional strategic plans and cover monthly input, process and output milestones, targets and indicators. Compilation of the work programme: Stats SA compiles a work programme annually outlining objectives, outputs, indicators and milestones for the specific financial year.

According to the Statistics Act (Act No. 6 of 1999), the Minister approves the work programme after having received advice from the Statistics Council and the Statistician-General (SG).

## Monitoring and reporting

### Monthly reporting

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

### Quarterly reporting

An organisational quarterly performance report is compiled to monitor performance of the organisation against set targets in the work programme. The quarterly report consists of:

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

This report is approved by the SG before submission to the Minister. The report is also forwarded to National Treasury, the Statistics Council and the Audit Committee.

### Annual report

The annual report is submitted to the Minister in terms of section 40(1)(d) of the PFMA and includes:

- an annual report on the activities of that department during that financial year;
- the financial statements for that financial year after the statements have been audited; and
- the Auditor-General's report on those statements.

The Minister tables the annual report in Parliament.

## 12. Prior modifications to audit reports

None

## 13. Exemptions and deviations received from the National Treasury

There were no exemptions or deviations received from the National Treasury during the year under review.

## 14. Others

### 14.1 Progress on damages and losses incurred

The Department started the year with damages and losses cases to the value of R17,359 million emanating mainly from accidents involving rented cars. New 410 cases to the value of R3,331 million were registered during the financial year. Investigations were conducted into some of the cases by the end of the financial year, resulting in 500 cases to the value of R2,967 million being written off, 253 cases finalised as recoveries to the value of R1,862 million, and 233 prescribed cases to the value of R2,763 million were recommended for approval and are still awaiting final decision.

The organisation has embarked on the process of driver testing in order to ensure that all newly recruited and contracted personnel are tested before vehicles are issued. The drivers' licences will be verified in order to ensure that they are valid. For census, a 24-hour response centre will be run by the Facilities Management, Logistics and Security (FMLS) division in order to ensure that all reported accidents are investigated promptly and liability determined as soon as possible.

### 14.2 Fruitless and wasteful expenditure

The value of fruitless and wasteful expenditure cases to be investigated as at the beginning of the financial year was R686 thousand. The value of new cases for the financial year is R329 thousand. Cases condoned amounted to R584 thousand. Recommendations have been made and processes improved to address the root causes with view of minimising future occurrences.

Reconciliation of movements on the Fruitless and Wasteful account for the 2010/11 financial year as at 31 March 2011:

	R'000
Opening balance	R 686
Expenditure relating to the current year	R 378
Less: Amounts condoned	R 584
Closing balance	R 480

### 14.3 Irregular expenditure

In the 2009/10 financial year the Department incurred irregular expenditure to the value of R1,015 million arising from remuneration for overtime exceeding the allowed maximum of 30% (of employees' monthly salaries) without approval. This amount has been condoned by the relevant authority in the 2010/11 financial year in light of the unique circumstances and operational environment of the Department.

The policy on overtime was reviewed and control measures were improved to prevent a recurrence of this situation.

Irregular expenditure to the value of R6,223 million was identified, which relates to non-compliance to section 10 of the Public Service Act. The identified cases are being investigated.

### 14.4 Contract work

#### 14.4.1 Business Register Reform project (BRRP)

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

To achieve this transformation of the business registration landscape, the National Treasury, Department of Trade and

Industry, South African Revenue Service (SARS) and Stats SA have engaged in the BRRP.

An amount of R4,1 million was received from SARS during the year and expenditure of R0,001 million was incurred. The balance of R4,099 million will be carried forward to the 2011/12 financial year for the ongoing activities.

#### 14.4.2 Rural food price project

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

Stats SA has incurred and claimed expenditure amounting to R0,211 million during the 2010/11 financial year. An amount of R0,174 million has been received from NAMC and the remaining amount of R0,037 million will be settled by NAMC in the 2011/12 financial year.

## 15. Approval

The annual financial statements set out on pages 189 to 243 have been approved by the Accounting Officer.



PJ Lehohla  
Statistician-General (Accounting Officer)  
28 July 2010

## REPORT OF THE AUDITOR-GENERAL TO PARLIAMENT ON VOTE NO. 12: STATISTICS SOUTH AFRICA

### REPORT ON THE FINANCIAL STATEMENTS

#### Introduction

1. I have audited the accompanying financial statements of Statistics South Africa, which comprise the appropriation statement, the statement of financial position as at 31 March 2011, and the statement of financial performance, statement of changes in net assets and cash flow statement for the year then ended, and a summary of significant accounting policies and other explanatory information, and the accounting officer's report, as set out on pages 189 to 237.

#### Accounting officer's responsibility for the financial statements

2. The accounting officer is responsible for the preparation of these financial statements in accordance with the Departmental Financial Reporting Framework prescribed by the National Treasury and the requirements of the Public Finance Management Act of South Africa, 1999 (Act No. 1 of 1999) (PFMA), and for such internal control as management determines necessary to enable the preparation of financial statements that are free from material misstatement, whether due to fraud or error.

#### Auditor-General's responsibility

3. As required by section 188 of the Constitution of the Republic of South Africa, 1996 (Act No. 108 of 1996) and/, section 4 of the Public Audit Act of South Africa, 2004 (Act No. 25 of 2004) (PAA), my responsibility is to express an opinion on these financial statements based on my audit.
4. I conducted my audit in accordance with International Standards on Auditing and General Notice 1111 of 2010 issued in Government Gazette 33872 of 15 December 2010. Those standards require that I comply with ethical requirements and plan and perform the audit to obtain reasonable assurance about whether the financial statements are free from material misstatement.
5. An audit involves performing procedures to obtain audit evidence about the amounts and disclosures in the financial statements. The procedures selected depend on the auditor's judgement, including the assessment of the risks of material misstatement of the financial statements, whether due to fraud or error. In making those risk assessments, the auditor considers internal control relevant to the entity's preparation and fair presentation of the financial statements in order to design audit procedures that are appropriate in the circumstances, but not for the purpose of expressing an opinion on the effectiveness of the entity's internal control. An audit also includes evaluating the appropriateness of accounting policies used and the reasonableness of accounting estimates made by management, as well as evaluating the overall presentation of the financial statements.
6. I believe that the audit evidence I have obtained is sufficient and appropriate to provide a basis for my audit opinion.

#### Opinion

7. In my opinion, the financial statements present fairly, in all material respects, the financial position of Statistics South Africa as at 31 March 2011, and its financial performance and cash flows for the year then ended in accordance with the Departmental Financial Reporting Framework prescribed by the National Treasury and the requirements of the PFMA.

#### Emphasis of matters

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

### Significant uncertainties

9. As disclosed in note 11 to the financial statements the prepayments and advances account balance includes an amount of R7 762 000 in respect of services procured through a service organisation. At the date of this report there was no evidence to prove that these services were rendered.

### Material underspending of the vote

10. The department has materially under spent its budget by an amount of R406 513 000 (19,3% of appropriated funds). This underspending mainly relates to programme 7, Survey Operations where goods and services were procured for Census 2011 through tender processes and the contracts concluded but these goods and services were not yet received at year end.

### Additional matter

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

### Financial reporting framework

12. The financial reporting framework prescribed by the National Treasury and applied by Statistics South Africa is a compliance framework. Thus my opinion would have reflected that the financial statements had been properly prepared instead of fairly presented as required by section 20(2)(a) of the PAA, which requires me to express an opinion on the fair presentation of the financial statements of the department.

## REPORT ON OTHER LEGAL AND REGULATORY REQUIREMENTS

13. In accordance with the PAA and in terms of General Notice 1111 of 2010, issued in Government Gazette 33872 of 15 December 2010, I include below my findings on the annual performance report as set out on pages 31 to 137 and material non-compliance with laws and regulations applicable to the department.

### Predetermined objectives

14. There were no material findings on the annual performance report concerning the presentation, usefulness, and reliability of the information.

### Compliance with laws and regulations

#### Annual financial statements, performance and annual report

15. The accounting officer submitted financial statements for auditing that were not prepared in all material aspects in accordance with generally recognized accounting practice as required by section 40(1)(b) of the PFMA. The material misstatements identified by the AGSA with regards to capital assets, goods and services and disclosure items were subsequently corrected.

### Expenditure management

16. The accounting officer did not take effective and appropriate steps to prevent and detect irregular expenditure as per the requirements of section 38(1)(c)(ii) of the PFMA and TR 9.1.1.
17. The accounting officer did not take effective and appropriate steps to prevent and detect fruitless and wasteful expenditure as per the requirements of section 38(1)(c)(ii) of the PFMA and TR 9.1.1.



## INTERNAL CONTROL

18. In accordance with the PAA and in terms of General Notice 1111 of 2010, issued in Government Gazette 33872 of 15 December 2010, I considered internal control relevant to my audit, but not for the purpose of expressing an opinion on the effectiveness of internal control. The matters reported below are limited to the significant deficiencies that resulted in the basis for opinion, the findings on the annual performance report and the findings on compliance with laws and regulations included in this report.

### Leadership

19. Officials responsible to account for expenditure (goods and services) and disclosure items (lease commitments, provisions, intangible assets) did not fully comply with the requirements of the departmental financial reporting framework in preparing financial statements which resulted in numerous errors in these items.
20. The department's internal control systems have no sufficient monitoring controls to ensure adherence to the requirements of the financial reporting framework and to prevent the above misallocations and errors in the disclosure notes.

### Financial and performance management

21. The department has not implemented controls to identify, account for and disclose related-party relationships and transactions in accordance with the departmental financial reporting framework guide.

*Auditor-General*

Pretoria  
30 July 2011



## Accounting policies for the year ended 31 March 2011

The financial statements have been prepared in accordance with the following policies, which have been applied consistently in all material aspects, unless otherwise indicated. However, where appropriate and meaningful, additional information has been disclosed to enhance the usefulness of the financial statements and to comply with the statutory requirements of the Public Finance Management Act, 1999 (Act No. 1 of 1999 as amended by Act No. 29 of 1999), and the Treasury Regulations issued in terms of the Act and the Division of Revenue Act, 2010 (Act No. 1 of 2010).

### 1. Presentation of the financial statements

#### 1.1 Basis of accounting

The financial statements have been prepared on a modified cash basis of accounting, except where stated otherwise. The modified cash basis constitutes the cash basis of accounting supplemented with additional disclosure items. Under the cash basis of accounting, transactions and other events are recognised when cash is received or paid.

#### 1.2 Presentation currency

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

#### 1.3 Rounding

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

#### 1.4 Comparative figures

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

#### 1.5 Comparative figures – appropriation statement

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

### 2. Revenue

#### 2.1 Appropriated funds

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

The total appropriated funds received during the year are presented in the statement of financial performance.

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

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

## 2.2 Departmental revenue

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

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

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

## 2.3 Aid assistance

Aid assistance is recognised as revenue when received.

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

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

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

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

## 3. Expenditure

### 3.1 Compensation of employees

#### 3.1.1 Salaries and wages

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

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

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

#### 3.1.2 Social contributions

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

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

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

### 3.2 Goods and services

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

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

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

### 3.3 Interest and rent on land

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

### 3.4 Payments for financial assets

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

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

### 3.5 Transfers and subsidies

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

### 3.6 Unauthorised expenditure

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

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

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

### 3.7 Fruitless and wasteful expenditure

Fruitless and wasteful expenditure is recognised as expenditure in the statement of financial performance according to

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

### 3.8 Irregular expenditure

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

## 4. Assets

### 4.1 Cash and cash equivalents

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

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

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

### 4.2 Other financial assets

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

### 4.3 Prepayments and advances

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

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

### 4.4 Receivables

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

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

### 4.5 Investments

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

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

## 4.6 Loans

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

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

## 4.7 Inventory

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

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

## 4.8 Capital assets

### 4.8.1 Movable assets

#### Initial recognition

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

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

#### Subsequent recognition

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

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

### 4.8.2 Immovable assets

#### Initial recognition

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

#### Subsequent recognition

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

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

## 5. Liabilities

### 5.1 Payables

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

## 5.2 Contingent liabilities

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

## 5.3 Commitments

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

## 5.4 Accruals

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

## 5.5 Employee benefits

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

## 5.6 Lease commitments

### 5.6.1 Finance lease

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

### 5.6.2 Operating lease

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

## 5.7 Provisions

Provisions are disclosed when there is a present legal or constructive obligation to forfeit economic benefits as a result of events in the past and it is probable that an outflow of resources embodying economic benefits will be required to settle the obligation and a reliable estimate of the obligation can be made.

## 6. Receivables for departmental revenue

Receivables for departmental revenue are disclosed in the disclosure notes to the annual financial statements.

## 7. Net assets

### 7.1 Capitalisation reserve

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

### 7.2 Recoverable revenue

Amounts are recognised as recoverable revenue when a payment made in a previous financial year becomes recoverable from a debtor in the current financial year. Amounts are either transferred to the National Revenue Fund when recovered or are transferred to the statement of financial performance when written off.

## 8. Related party transactions

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

## 9. Key management personnel

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



## Appropriation Statement for the year ended 31 March 2011

Appropriation per programme

Programme	2010/11						2009/10		
	Adjusted appropriation	Shifting of funds	Virement	Final appropriation	Actual expenditure	Variance	Expenditure as percentage of final appropriation	Final appropriation	Actual expenditure
	R'000	R'000	R'000	R'000	R'000	R'000	%	R'000	R'000
<b>1. Administration</b>									
Current payment	352 452	(2 035)	(5 153)	345 264	344 247	1 017	99,7	411 552	406 832
Transfers and subsidies	8 500	2 000	(1 759)	8 741	8 718	23	99,7	4 571	4 494
Payment for capital assets	6 535	35	(1 805)	4 765	3 593	1 172	75,4	11 037	4 540
Payment for financial assets	-	-	13	13	13	-	100,0	-	-
	<b>367 487</b>	<b>-</b>	<b>(8 704)</b>	<b>358 783</b>	<b>356 571</b>	<b>2 212</b>		<b>427 160</b>	<b>415 866</b>
<b>2. Economic Statistics</b>									
Current payment	178 121	(428)	(8 414)	169 279	168 911	368	99,8	163 354	162 866
Transfers and subsidies	200	103	(133)	170	168	2	98,8	306	304
Payment for capital assets	1 730	325	(789)	1 266	1 236	30	97,6	580	576
Payment for financial assets	-	-	24	24	22	2	91,7	-	-
	<b>180 051</b>	<b>-</b>	<b>(9 312)</b>	<b>170 739</b>	<b>170 337</b>	<b>402</b>		<b>164 240</b>	<b>163 746</b>
<b>3. Population and Social Statistics</b>									
Current payment	131 279	-	(3 810)	127 469	117 045	10 424	91,8	233 792	178 556
Transfers and subsidies	100	-	257	357	357	-	100,0	325	-
Payment for capital assets	2 759	-	(1 291)	1 468	1 203	265	81,9	1 816	1 085
Payment for financial assets	-	-	853	853	843	10	98,8	-	-
	<b>134 138</b>	<b>-</b>	<b>(3 991)</b>	<b>130 147</b>	<b>119 448</b>	<b>10 699</b>		<b>235 933</b>	<b>179 641</b>
<b>4. Methodology and Standards</b>									
Current payment	60 435	(81)	(5 624)	54 730	54 255	475	99,1	54 545	53 286
Transfers and subsidies	-	81	-	81	80	1	98,8	6	5
Payment for capital assets	301	-	766	1 067	1 060	7	99,3	206	102
Payment for financial assets	-	-	-	-	-	-	-	-	-
	<b>60 736</b>	<b>-</b>	<b>(4 858)</b>	<b>55 878</b>	<b>55 395</b>	<b>483</b>		<b>54 757</b>	<b>53 393</b>
<b>5. Statistical Support and Informatics</b>									
Current payment	192 564	(8 503)	(9 217)	174 844	174 000	844	99,5	208 499	199 205
Transfers and subsidies	-	3	-	3	3	-	100,0	3	1
Payment for capital assets	23 622	8 500	(8 648)	23 474	20 836	2 638	88,8	30 759	25 131
Payment for financial assets	-	-	571	571	570	1	99,8	-	-
	<b>216 186</b>	<b>-</b>	<b>(17 294)</b>	<b>198 892</b>	<b>195 409</b>	<b>3 483</b>		<b>239 261</b>	<b>224 337</b>
<b>6. Corporate Relations</b>									
Current payment	334 237	(300)	34 862	368 799	367 672	1 127	99,7	295 438	293 160
Transfers and subsidies	140	320	(108)	352	279	73	79,3	87	48
Payment for capital assets	328	(20)	4 498	4 806	3 087	1 719	64,2	2 706	2 667
Payment for financial assets	-	-	10	10	10	-	100,0	-	-
	<b>334 705</b>	<b>-</b>	<b>39 262</b>	<b>373 967</b>	<b>371 048</b>	<b>2 919</b>		<b>298 231</b>	<b>295 875</b>
<b>7. Survey Operations</b>									
Current payment	732 739	(601)	10 116	742 254	398 880	343 374	53,7	247 413	189 864
Transfers and subsidies	-	587	101	688	578	110	84,0	2 643	2 240
Payment for capital assets	75 337	14	(7 011)	68 340	25 509	42 831	37,3	21 768	12 781
Payment for financial assets	-	-	1 691	1 691	1 691	-	100,0	23 768	18 038
	<b>808 076</b>	<b>-</b>	<b>4 897</b>	<b>812 973</b>	<b>426 658</b>	<b>386 315</b>		<b>295 592</b>	<b>222 923</b>
<b>Total</b>	<b>2 101 379</b>	<b>-</b>	<b>-</b>	<b>2 101 379</b>	<b>1 694 866</b>	<b>406 513</b>	<b>80,7</b>	<b>1 715 174</b>	<b>1 555 781</b>

Reconciliation with the statement of financial performance

Departmental receipts		2 647		8 474
Aid assistance		1 817		3 401
Actual amounts per the statement of financial performance (total revenue)		<u>2 105 843</u>		<u>1 727 049</u>
Aid assistance			1 746	4 635
Actual amounts per statement of financial performance expenditure			<u>1 696 612</u>	<u>1 560 416</u>

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

Appropriation per economic classification

Economic classification	2010/11							2009/10	
	Adjusted appropriation R'000	Shifting of funds R'000	Virement R'000	Final appropriation R'000	Actual expenditure R'000	Variance R'000	Expenditure as percentage of final appropriation %	Final appropriation R'000	Actual expenditure R'000
Current payments									
Compensation of employees	978 703	(1 800)	20 500	997 403	976 317	21 086	97,9	899 336	879 173
Goods and services	1 002 687	(10 199)	(8 189)	984 299	648 037	336 262	65,8	707 264	591 557
Interest and rent on land	437	31	459	927	656	271	70,8	690	427
Transfers and subsidies									
Non-profit institutions	100	-	233	333	333	-	100,0	188	187
Households	8 840	3 044	(1 875)	10 009	9 850	159	98,4	7 653	6 884
Payment for capital assets									
Machinery and equipment	106 483	9 780	(12 667)	103 596	54 865	48 731	53,0	66 866	44 969
Software and other intangible assets	4 129	(856)	(1 613)	1 660	1 659	1	99,9	2 006	1 913
Payment for financial assets									
Payment for financial assets	-	-	3 152	3 152	3 149	3	99,9	31 171	30 671
<b>Total</b>	<b>2 101 379</b>	<b>-</b>	<b>-</b>	<b>2 101 379</b>	<b>1 694 866</b>	<b>406 513</b>	<b>80,7</b>	<b>1 715 174</b>	<b>1 555 781</b>

Detail per programme 1 – Administration for the year ended 31 March 2011

Detail per subprogramme	2010/11						2009/10			
	Adjusted appropriation R'000	Shifting of funds R'000	Virement R'000	Final appropriation R'000	Actual expenditure R'000	Variance R'000	Expenditure as percentage of final appropriation %	Final appropriation R'000	Actual expenditure R'000	
Management										
Current payment	23 812	-	1 628	25 440	25 363	77	99,7	25 070	25 058	
Transfers and subsidies	-	-	-	-	-	-	-	34	34	
Payment for capital assets	524	-	(287)	237	151	86	63,7	613	62	
Payment for financial assets	-	-	-	-	-	-	-	-	-	
Corporate Services										
Current payment	249 075	(2 035)	8 663	255 703	254 829	874	99,7	332 256	328 231	
Transfers and subsidies	8 500	2 000	(2 109)	8 391	8 369	22	99,7	4 537	4 460	
Payment for capital assets	5 820	35	(1 592)	4 263	3 272	991	76,8	10 424	4 478	
Payment for financial assets	-	-	13	13	13	-	100,0	-	-	
Strategy and National Statistics System										
Current payment	20 076	-	(843)	19 233	19 172	61	99,7	10 864	10 788	
Transfers and subsidies	-	-	350	350	349	1	99,7	-	-	
Payment for capital assets	191	-	74	265	170	95	64,2	-	-	
Payment for financial assets	-	-	-	-	-	-	-	-	-	
Office Accommodation										
Current payment	59 489	-	(14 601)	44 888	44 883	5	100,0	43 362	42 755	
Transfers and subsidies	-	-	-	-	-	-	-	-	-	
Payment for capital assets	-	-	-	-	-	-	-	-	-	
Payment for financial assets	-	-	-	-	-	-	-	-	-	
<b>Total</b>	<b>367 487</b>	<b>-</b>	<b>(8 704)</b>	<b>358 783</b>	<b>356 571</b>	<b>2 212</b>	<b>99,4</b>	<b>427 160</b>	<b>415 866</b>	

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Programme 1 per economic classification	2010/11						2009/10			
	Adjusted appropriation R'000	Shifting of funds R'000	Virement R'000	Final appropriation R'000	Actual expenditure R'000	Variance R'000	Expenditure as percentage of final appropriation %	Final appropriation R'000	Actual expenditure R'000	
Current payments										
Compensation of employees	183 055	250	(15 216)	168 089	168 081	8	100,0	145 562	145 335	
Goods and services	169 314	(2 316)	10 045	177 043	176 057	986	99,4	265 072	260 624	
Interest and rent on land	83	31	18	132	109	23	82,6	67	52	
Transfers and subsidies										
Non-profit institutions	-	-	-	-	-	-	-	-	-	
Households	8 500	2 000	(1 759)	8 741	8 718	23	99,7	4 571	4 494	
Payment for capital assets										
Machinery and equipment	6 535	35	(1 805)	4 765	3 593	1 172	75,4	10 877	4 535	
Software and other intangible assets	-	-	-	-	-	-	-	160	5	
Payment for financial assets										
Payment for financial assets	-	-	13	13	13	-	100,0	851	821	
<b>Total</b>	<b>367 487</b>	<b>-</b>	<b>(8 704)</b>	<b>358 783</b>	<b>356 571</b>	<b>2 212</b>	<b>99,4</b>	<b>427 160</b>	<b>415 866</b>	

Detail per programme 2 – Economic Statistics for the year ended 31 March 2011

Detail per subprogramme	2010/11						2009/10		
	Adjusted appropriation R'000	Shifting of funds R'000	Virement R'000	Final appropriation R'000	Actual expenditure R'000	Variance R'000	Expenditure as percentage of final appropriation %	Final appropriation R'000	Actual expenditure R'000
<b>Economic Statistics Management</b>									
Current payment	2 738	-	(514)	2 224	2 211	13	99,4	2 220	2 202
Transfers and subsidies	-	-	-	-	-	-	-	-	-
Payment for capital assets	41	-	(34)	7	7	-	100,0	-	-
Payment for financial assets	-	-	-	-	-	-	-	-	-
<b>Short-term Indicators</b>									
Current payment	26 395	-	(3 806)	22 589	22 539	50	99,8	21 899	21 831
Transfers and subsidies	200	-	(190)	10	9	1	90,0	59	59
Payment for capital assets	243	-	(145)	98	90	8	91,8	120	119
Payment for financial assets	-	-	10	10	10	-	100,0	-	-
<b>Large Sample Surveys</b>									
Current payment	26 687	(311)	(1 042)	25 334	25 290	44	99,8	26 882	26 847
Transfers and subsidies	-	-	22	22	21	1	95,5	-	-
Payment for capital assets	220	311	(234)	297	294	3	99,0	92	91
Payment for financial assets	-	-	4	4	4	-	100,0	-	-
<b>Producer Price Index and Employment Statistics</b>									
Current payment	27 925	-	(2 836)	25 089	25 058	31	99,9	22 823	22 665
Transfers and subsidies	-	-	31	31	31	-	100,0	39	39
Payment for capital assets	341	-	(117)	224	221	3	98,7	90	89
Payment for financial assets	-	-	-	-	-	-	-	-	-
<b>Consumer Price Index</b>									
Current payment	46 518	-	1 056	47 574	47 544	30	99,9	47 954	47 919
Transfers and subsidies	-	-	-	-	-	-	-	-	-
Payment for capital assets	210	-	(57)	153	152	1	99,3	70	70
Payment for financial assets	-	-	3	3	2	1	66,7	-	-
<b>Financial Statistics</b>									
Current payment	32 199	(117)	1 083	33 165	33 095	70	99,8	30 051	29 940
Transfers and subsidies	-	103	4	107	107	-	100,0	20	19
Payment for capital assets	163	14	100	277	272	5	98,2	192	191
Payment for financial assets	-	-	7	7	6	1	85,7	-	-
<b>National Accounts</b>									
Current payment	8 931	-	(1 084)	7 847	7 824	23	99,7	9 257	7 412
Transfers and subsidies	-	-	-	-	-	-	-	188	187
Payment for capital assets	25	-	2	27	19	8	70,4	16	16
Payment for financial assets	-	-	-	-	-	-	-	-	-
<b>National Accounts Research</b>									
Current payment	6 728	-	(1 271)	5 457	5 350	107	98,0	2 268	4 050
Transfers and subsidies	-	-	-	-	-	-	-	-	-
Payment for capital assets	487	-	(304)	183	181	2	98,9	-	-
Payment for financial assets	-	-	-	-	-	-	-	-	-
<b>Total</b>	<b>180 051</b>	<b>-</b>	<b>(9 312)</b>	<b>170 739</b>	<b>170 337</b>	<b>402</b>	<b>99,8</b>	<b>164 240</b>	<b>163 746</b>

Programme 2 per economic classification	2010/11						2009/10			
	Adjusted appropriation R'000	Shifting of funds R'000	Virement R'000	Final appropriation R'000	Actual expenditure R'000	Variance R'000	Expenditure as percentage of final appropriation %	Final appropriation R'000	Actual expenditure R'000	
Current payments										
Compensation of employees	156 826	-	(3 198)	153 628	153 620	8	100,0	145 034	144 933	
Goods and services	21 227	(428)	(5 212)	15 587	15 233	354	97,7	17 707	17 343	
Interest and rent on land	68	-	(4)	64	58	6	90,6	47	40	
Transfers and subsidies										
Non-profit institutions	-	-	-	-	-	-	-	188	187	
Households	200	103	(133)	170	168	2	98,8	118	117	
Payment for capital assets										
Machinery and equipment	1 730	325	(824)	1 231	1 202	29	97,6	580	576	
Software and other intangible assets	-	-	35	35	34	1	97,1	-	-	
Payment for financial assets										
Payment for financial assets	-	-	24	24	22	2	91,7	566	550	
<b>Total</b>	<b>180 051</b>	<b>-</b>	<b>(9 312)</b>	<b>170 739</b>	<b>170 337</b>	<b>402</b>	<b>99,8</b>	<b>164 240</b>	<b>163 746</b>	

Detail per programme 3 – Population and Social Statistics for the year ended 31 March 2011

Detail per subprogramme	2010/11						2009/10			
	Adjusted appropriation R'000	Shifting of funds R'000	Virement R'000	Final appropriation R'000	Actual expenditure R'000	Variance R'000	Expenditure as percentage of final appropriation %	Final appropriation R'000	Actual expenditure R'000	
Population and Social Statistics Management										
Current payment	5 104	-	(1 102)	4 002	3 990	12	99,7	3 561	3 473	
Transfers and subsidies	-	-	-	-	-	-	-	-	-	
Payment for capital assets	141	-	(95)	46	44	2	95,7	48	36	
Payment for financial assets	-	-	-	-	-	-	-	-	-	
Census Input and Output										
Current payment	21 903	-	(2 296)	19 607	9 452	10 155	48,2	117 452	81 265	
Transfers and subsidies	100	-	-	100	100	-	100,0	100	-	
Payment for capital assets	357	-	(106)	251	33	218	13,1	1 642	959	
Payment for financial assets	-	-	10	10	10	-	100,0	-	-	
Health and Vital Statistics										
Current payment	23 864	-	(1 709)	22 155	22 082	73	99,7	21 490	21 283	
Transfers and subsidies	-	-	-	-	-	-	-	90	-	
Payment for capital assets	-	-	57	57	56	1	98,2	37	36	
Payment for financial assets	-	-	2	2	1	1	50,0	-	-	
Social Analysis										
Current payment	12 315	-	(5 478)	6 837	6 821	16	99,8	2 473	1 301	
Transfers and subsidies	-	-	-	-	-	-	-	-	-	
Payment for capital assets	355	-	123	478	454	24	95,0	33	32	
Payment for financial assets	-	-	-	-	-	-	-	-	-	
Demographic and Social Analysis										
Current payment	8 315	-	(3 456)	4 859	4 817	42	99,1	5 073	3 966	
Transfers and subsidies	-	-	233	233	233	-	100,0	-	-	
Payment for capital assets	100	30	(100)	30	29	1	96,7	14	1	
Payment for financial assets	-	-	-	-	-	-	-	-	-	
Survey Monitoring and Evaluation										
Current payment	9 236	1 000	(2 268)	7 968	7 946	22	99,7	5 824	5 810	
Transfers and subsidies	-	-	-	-	-	-	-	-	-	
Payment for capital assets	217	-	(100)	117	112	5	95,7	-	-	
Payment for financial assets	-	-	46	46	46	-	100,0	-	-	
Household Labour Market Survey										
Current payment	16 094	-	(541)	15 553	15 515	38	99,8	15 352	13 417	
Transfers and subsidies	-	-	24	24	24	-	100,0	-	-	
Payment for capital assets	388	-	(132)	256	254	2	99,2	28	8	
Payment for financial assets	-	-	2	2	2	-	100,0	-	-	
Household Budget Survey										
Current payment	34 448	(1 000)	13 040	46 488	46 422	66	99,9	62 567	48 041	
Transfers and subsidies	-	-	-	-	-	-	-	135	-	
Payment for capital assets	1 201	(30)	(938)	233	221	12	94,8	14	13	
Payment for financial assets	-	-	793	793	784	9	98,9	-	-	
<b>Total</b>	<b>134 138</b>	<b>-</b>	<b>(3 991)</b>	<b>130 147</b>	<b>119 448</b>	<b>10 699</b>	<b>91,8</b>	<b>235 933</b>	<b>179 641</b>	

Programme 3 per economic classification	2010/11						2009/10			
	Adjusted appropriation R'000	Shifting of funds R'000	Virement R'000	Final appropriation R'000	Actual expenditure R'000	Variance R'000	Expenditure as percentage of final appropriation %	Final appropriation R'000	Actual expenditure R'000	
Current payments										
Compensation of employees	81 651	-	3 325	84 976	84 976	-	100,0	121 832	126 359	
Goods and services	49 587	-	(7 112)	42 475	32 056	10 419	75,5	111 156	45 747	
Interest and rent on land	41	-	(13)	28	13	15	46,4	93	42	
Transfers and subsidies										
Non-profit institutions	100	-	233	333	333	-	100,0	-	-	
Households	-	-	24	24	24	-	100,0	325	-	
Payment for capital assets										
Machinery and equipment	2 759	-	(1 291)	1 468	1 203	265	81,9	1 816	1 085	
Software and other intangible assets	-	-	-	-	-	-	-	-	-	
Payment for financial assets										
Payment for financial assets	-	-	843	843	843	-	100,0	711	6 408	
<b>Total</b>	<b>134 138</b>	<b>-</b>	<b>(3 991)</b>	<b>130 147</b>	<b>119 448</b>	<b>10 699</b>	<b>91,8</b>	<b>235 933</b>	<b>179 641</b>	

Detail per programme 4 – Methodology and Standards for the year ended 31 March 2011

Detail per subprogramme	2010/11						2009/10		
	Adjusted appropriation R'000	Shifting of funds R'000	Virement R'000	Final appropriation R'000	Actual expenditure R'000	Variance R'000	Expenditure as percentage of final appropriation %	Final appropriation R'000	Actual expenditure R'000
<b>Methodology and Standards Management</b>									
Current payment	2 832	-	(306)	2 526	2 505	21	99,2	2 264	2 179
Transfers and subsidies	-	-	-	-	-	-	-	-	-
Payment for capital assets	15	-	(1)	14	12	2	85,7	20	12
Payment for financial assets	-	-	-	-	-	-	-	-	-
<b>Methodology and Audit</b>									
Current payment	30 726	(81)	(3 278)	27 367	26 957	410	98,5	27 626	27 003
Transfers and subsidies	-	81	-	81	80	1	98,8	-	-
Payment for capital assets	179	-	744	923	920	3	99,7	125	46
Payment for financial assets	-	-	-	-	-	-	-	-	-
<b>Survey Standards</b>									
Current payment	2 626	-	(903)	1 723	1 716	7	99,6	2 703	2 498
Transfers and subsidies	-	-	-	-	-	-	-	-	-
Payment for capital assets	48	-	17	65	64	1	98,5	-	-
Payment for financial assets	-	-	-	-	-	-	-	-	-
<b>Business Frames</b>									
Current payment	24 251	-	(1 137)	23 114	23 077	37	99,8	21 952	21 606
Transfers and subsidies	-	-	-	-	-	-	-	6	5
Payment for capital assets	59	-	6	65	64	1	98,5	61	44
Payment for financial assets	-	-	-	-	-	-	-	-	-
<b>Total</b>	<b>60 736</b>	<b>-</b>	<b>(4 858)</b>	<b>55 878</b>	<b>55 395</b>	<b>483</b>	<b>99,1</b>	<b>54 757</b>	<b>53 393</b>

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Programme 4 per economic classification	2010/11						2009/10		
	Adjusted appropriation R'000	Shifting of funds R'000	Virement R'000	Final appropriation R'000	Actual expenditure R'000	Variance R'000	Expenditure as percentage of final appropriation %	Final appropriation R'000	Actual expenditure R'000
<b>Current payments</b>									
Compensation of employees	55 569	(81)	(5 001)	50 487	50 487	-	100,0	47 305	47 248
Goods and services	4 859	-	(625)	4 234	3 762	472	88,9	7 220	6 022
Interest and rent on land	7	-	2	9	6	3	66,7	10	7
<b>Transfers and subsidies</b>									
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	-	81	-	81	80	1	98,8	6	5
<b>Payment for capital assets</b>									
Machinery and equipment	301	-	766	1 067	1 060	7	99,3	206	102
Software and other intangible assets	-	-	-	-	-	-	-	-	-
<b>Payment for financial assets</b>									
Payment for financial assets	-	-	-	-	-	-	-	10	9
<b>Total</b>	<b>60 736</b>	<b>-</b>	<b>(4 858)</b>	<b>55 878</b>	<b>55 395</b>	<b>483</b>	<b>99,1</b>	<b>54 757</b>	<b>53 393</b>



Detail per programme 5 – Statistical Support and Informatics for the year ended 31 March 2011

Detail per subprogramme	2010/11						2009/10			
	Adjusted appropriation R'000	Shifting of funds R'000	Virement R'000	Final appropriation R'000	Actual expenditure R'000	Variance R'000	Expenditure as percentage of final appropriation %	Final appropriation R'000	Actual expenditure R'000	
Statistical Support and Informatics Management										
Current payment	2 651	-	200	2 851	2 722	129	95,5	2 315	2 288	
Transfers and subsidies	-	-	-	-	-	-	-	-	-	
Payment for capital assets	-	-	-	-	-	-	-	4	4	
Payment for financial assets	-	-	-	-	-	-	-	-	-	
Geography Services										
Current payment	36 161	90	(8 472)	27 779	27 662	117	99,6	27 318	19 344	
Transfers and subsidies	-	-	-	-	-	-	-	-	-	
Payment for capital assets	230	-	(32)	198	195	3	98,5	90	-	
Payment for financial assets	-	-	84	84	84	-	100,0	-	-	
Geographical Frames										
Current payment	48 942	(8 590)	3 581	43 933	43 429	504	98,9	95 387	95 331	
Transfers and subsidies	-	-	-	-	-	-	-	1	1	
Payment for capital assets	2 150	8 440	(7 367)	3 223	3 218	5	99,8	5	-	
Payment for financial assets	-	-	482	482	482	-	100,0	-	-	
Publication Services										
Current payment	15 750	(3)	(556)	15 191	15 191	-	100,0	17 146	16 859	
Transfers and subsidies	-	3	-	3	3	-	100,0	2	-	
Payment for capital assets	3 456	60	480	3 996	1 538	2 458	38,5	2 088	2 048	
Payment for financial assets	-	-	-	-	-	-	-	-	-	
Data Management and Technology										
Current payment	89 060	-	(3 970)	85 090	84 996	94	99,9	66 333	65 383	
Transfers and subsidies	-	-	-	-	-	-	-	-	-	
Payment for capital assets	17 786	-	(1 729)	16 057	15 885	172	98,9	28 572	23 079	
Payment for financial assets	-	-	5	5	4	1	80,0	-	-	
<b>Total</b>	<b>216 186</b>	<b>-</b>	<b>(17 294)</b>	<b>198 892</b>	<b>195 409</b>	<b>3 483</b>	<b>98,2</b>	<b>239 261</b>	<b>224 337</b>	

Programme 5 per economic classification	2010/11						2009/10		
	Adjusted appropriation R'000	Shifting of funds R'000	Virement R'000	Final appropriation R'000	Actual expenditure R'000	Variance R'000	Expenditure as percentage of final appropriation %	Final appropriation R'000	Actual expenditure R'000
Current payments									
Compensation of employees	70 554	-	(6 602)	63 952	63 952	-	100,0	124 483	124 393
Goods and services	121 961	(8 503)	(2 825)	110 633	109 869	764	99,3	79 091	70 479
Interest and rent on land	49	-	210	259	179	80	69,1	335	163
Transfers and subsidies									
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	-	3	-	3	3	-	100,0	3	2
Payment for capital assets									
Machinery and equipment	19 493	9 356	(7 000)	21 849	19 211	2 638	87,9	28 927	23 309
Software and other intangible assets	4 129	(856)	(1 648)	1 625	1 625	-	100,0	1 832	1 822
Payment for financial assets									
Payment for financial assets	-	-	571	571	570	1	99,8	4 590	4 169
<b>Total</b>	<b>216 186</b>	<b>-</b>	<b>(17 294)</b>	<b>198 892</b>	<b>195 409</b>	<b>3 483</b>	<b>98,2</b>	<b>239 261</b>	<b>224 337</b>

Detail per programme 6 – Corporate Relations for the year ended 31 March 2011

Detail per subprogramme	2010/11						2009/10			
	Adjusted appropriation R'000	Shifting of funds R'000	Virement R'000	Final appropriation R'000	Actual expenditure R'000	Variance R'000	Expenditure as percentage of final appropriation %	Final appropriation R'000	Actual expenditure R'000	
Corporate Relations Management										
Current payment	8 074	(208)	(2 276)	5 590	5 290	300	94,6	8 380	8 244	
Transfers and subsidies	-	201	-	201	200	1	99,5	-	-	
Payment for capital assets	25	7	59	91	87	4	95,6	75	73	
Payment for financial assets	-	-	-	-	-	-	-	-	-	
International Relations										
Current payment	13 044	(23)	(4 748)	8 273	8 121	152	98,2	41 896	40 506	
Transfers and subsidies	140	50	(140)	50	-	50	-	5	4	
Payment for capital assets	112	(27)	17	102	66	36	64,7	123	99	
Payment for financial assets	-	-	3	3	3	-	100,0	-	-	
Provincial Coordination										
Current payment	291 051	(69)	41 929	332 911	332 906	5	100,0	228 540	227 928	
Transfers and subsidies	-	69	32	101	79	22	78,2	82	44	
Payment for capital assets	-	-	4 348	4 348	2 771	1 577	63,7	2 369	2 358	
Payment for financial assets	-	-	7	7	7	-	100,0	-	-	
Stakeholder Relations and Marketing										
Current payment	15 193	-	215	15 408	15 011	397	97,4	11 744	11 764	
Transfers and subsidies	-	-	-	-	-	-	-	-	-	
Payment for capital assets	178	-	(20)	158	101	57	63,9	65	64	
Payment for financial assets	-	-	-	-	-	-	-	-	-	
Corporate Communications										
Current payment	6 875	-	(258)	6 617	6 344	273	95,9	4 878	4 718	
Transfers and subsidies	-	-	-	-	-	-	-	-	-	
Payment for capital assets	13	-	94	107	62	45	57,9	74	73	
Payment for financial assets	-	-	-	-	-	-	-	-	-	
<b>Total</b>	<b>334 705</b>	<b>-</b>	<b>39 262</b>	<b>373 967</b>	<b>371 048</b>	<b>2 919</b>	<b>99,2</b>	<b>298 231</b>	<b>295 875</b>	

Programme 6 per economic classification	2010/11						2009/10		
	Adjusted appropriation R'000	Shifting of funds R'000	Virement R'000	Final appropriation R'000	Actual expenditure R'000	Variance R'000	Expenditure as percentage of final appropriation %	Final appropriation R'000	Actual expenditure R'000
Current payments									
Compensation of employees	246 620	(1 865)	27 611	272 366	272 366	-	100,0	210 344	210 254
Goods and services	87 466	1 545	7 064	96 075	95 100	975	99,0	84 289	82 115
Interest and rent on land	151	-	187	338	206	132	60,9	130	115
Transfers and subsidies									
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	140	270	(108)	302	279	23	92,4	87	48
Payment for capital assets									
Machinery and equipment	328	50	4 498	4 876	3 087	1 789	63,3	2 692	2 581
Software and other intangible assets	-	-	-	-	-	-	-	14	86
Payment for financial assets									
Payment for financial assets	-	-	10	10	10	-	100,0	675	676
<b>Total</b>	<b>334 705</b>	<b>-</b>	<b>39 262</b>	<b>373 967</b>	<b>371 048</b>	<b>2 919</b>	<b>99,2</b>	<b>298 231</b>	<b>295 875</b>

Detail per programme 7 – Survey Operations for the year ended 31 March 2011

Detail per subprogramme	2010/11						2009/10		
	Adjusted appropriation R'000	Shifting of funds R'000	Virement R'000	Final appropriation R'000	Actual expenditure R'000	Variance R'000	Expenditure as percentage of final appropriation %	Final appropriation R'000	Actual expenditure R'000
Survey Operations Management									
Current payment	2 163	-	(2 148)	15	12	3	80,0	653	489
Transfers and subsidies	-	-	-	-	-	-	-	-	-
Payment for capital assets	272	-	(6)	266	-	266	-	-	-
Payment for financial assets	-	-	-	-	-	-	-	-	-
Census and Community Survey Operations									
Current payment	667 718	(134)	(1 269)	666 315	323 498	342 817	48,6	141 680	98 701
Transfers and subsidies	-	139	-	139	34	105	24,5	2 602	2 219
Payment for capital assets	67 331	-	(446)	66 885	24 652	42 233	36,9	21 768	12 781
Payment for financial assets	-	-	545	545	545	-	100,0	23 735	18 006
Survey Operations Households									
Current payment	35 593	(462)	15 918	51 049	50 495	554	98,9	84 605	70 443
Transfers and subsidies	-	448	101	549	544	5	99,1	41	21
Payment for capital assets	248	14	(10)	252	13	239	5,2	-	-
Payment for financial assets	-	-	1 146	1 146	1 146	-	100,0	-	-
Corporate Data Processing									
Current payment	27 265	(5)	(2 385)	24 875	24 875	-	100,0	20 475	20 231
Transfers and subsidies	-	-	-	-	-	-	-	-	-
Payment for capital assets	7 486	-	(6 549)	937	844	93	90,1	-	-
Payment for financial assets	-	-	-	-	-	-	-	33	32
<b>Total</b>	<b>808 076</b>	<b>-</b>	<b>4 897</b>	<b>812 973</b>	<b>426 658</b>	<b>386 315</b>	<b>52,5</b>	<b>295 592</b>	<b>222 923</b>

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Programme 7 per economic classification	2010/11						2009/10		
	Adjusted appropriation R'000	Shifting of funds R'000	Virement R'000	Final appropriation R'000	Actual expenditure R'000	Variance R'000	Expenditure as percentage of final appropriation %	Final appropriation R'000	Actual expenditure R'000
Current payments									
Compensation of employees	184 428	(104)	19 581	203 905	182 835	21 070	89,7	104 776	80 651
Goods and services	548 273	(497)	(9 524)	538 252	215 960	322 292	40,1	142 729	109 227
Interest and rent on land	38	-	59	97	85	12	87,6	8	8
Transfers and subsidies									
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	-	587	101	688	578	110	84,0	2 543	2 218
Payment for capital assets									
Machinery and equipment	75 337	14	(7 011)	68 340	25 509	42 831	37,3	21 768	12 781
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payment for financial assets									
Payment for financial assets	-	-	1 691	1 691	1 691	-	100,0	23 768	18 038
<b>Total</b>	<b>808 076</b>	<b>-</b>	<b>4 897</b>	<b>812 973</b>	<b>426 658</b>	<b>386 315</b>	<b>52,5</b>	<b>295 592</b>	<b>222 923</b>

Notes to the appropriation statement for the year ended 31 March 2011

1. Details of transfers and subsidies as per Appropriation Act (after virement):  
 Details of these transactions can be viewed in the note on Transfers and subsidies, disclosure notes and Annexure 1 (A and B) to the annual financial statements.
  
2. Details of specifically and exclusively appropriated amounts voted (after virement):  
 Details of these transactions can be viewed in note 1 (Annual appropriation) to the annual financial statements.
  
3. Details on financial transactions in assets and liabilities:  
 Details of these transactions per programme can be viewed in the note on Payment for financial assets to the annual financial statements
  
4. Explanations of material variances from amounts voted (after virement):

		Final appropriation R'000	Actual expenditure R'000	Variance R'000	Variance as percentage of final appropriation %	
4.1	Per programme:					
	Administration	Savings within the programme is due to savings on funded vacancies and their related administrative costs.	358 783	356 571	2 212	0,6
	Economic Statistics	Savings within the programme is due to savings on funded vacancies and their related administrative costs.	170 739	170 337	402	0,2
	Population and Social Statistics	Savings for Census 2011 is due to delays in the procurement of goods and services for the main census to take place in October 2011.  Rollover has been requested from the National Treasury to the 2010/11 financial year.	130 147	119 448	10 699	8,2
	Methodology and Standards	Savings within the programme is due to savings on funded vacancies and their related administrative costs.	55 878	55 395	483	0,9
	Statistical Support and Informatics	Savings within the programme is due to the delays in the implementation of the project for the numbering of dwellings.	198 892	195 409	3 483	1,8
	Corporate Relations	Savings within the programme is due to the late delivery of furniture and equipment.	373 967	371 048	2 919	0,8
	Survey Operations	Savings within the programme is for Census 2011 mainly due to goods and services and equipment being procured through tender processes.  Rollover has been requested from the National Treasury to the 2010/11 financial year.	812 973	426 658	386 315	47,5

	Final appropriation R'000	Actual expenditure R'000	Variance R'000	Variance as percentage of final appropriation %
4.2 Per economic classification:				
Current payments				
Compensation of employees	997 403	976 317	21 086	2,1
Goods and services	984 299	648 037	336 262	34,2
Interest and rent on land	927	656	271	29,2
Transfers and subsidies				
Non-profit institutions	333	333	-	-
Households	10 009	9 850	159	1,6
Payment for capital assets				
Machinery and equipment	103 596	54 865	48 731	47,0
Software and other intangible assets	1 660	1 659	1	0,1
Payment for financial assets				
Payment for financial assets	3 152	3 149	3	0,1

## Statement of financial performance as at 31 March 2011

	Note	2010/11 R'000	2009/10 R'000
<b>Revenue</b>			
Annual appropriation	1	2 101 379	1 715 174
Departmental revenue	2	2 647	8 474
Aid assistance	3	1 817	3 401
<b>Total revenue</b>		<b>2 105 843</b>	<b>1 727 049</b>
<b>Expenditure</b>			
<b>Current expenditure</b>			
Compensation of employees	4	976 317	879 173
Goods and services	5	648 037	591 557
Interest and rent on land	6	656	427
Aid assistance	3	1 746	4 635
<b>Total current expenditure</b>		<b>1 626 756</b>	<b>1 475 792</b>
Transfers and subsidies	8	10 183	7 071
<b>Expenditure for capital assets</b>			
Tangible capital assets	9	54 865	44 969
Software and other intangible assets	9	1 659	1 913
<b>Total expenditure for capital assets</b>		<b>56 524</b>	<b>46 882</b>
Payments for financial assets	7	3 149	30 671
<b>Total expenditure</b>		<b>1 696 612</b>	<b>1 560 416</b>
<b>Surplus for the year</b>		<b>409 231</b>	<b>166 633</b>
<b>Reconciliation of net surplus/(deficit) for the year</b>			
Voted funds	13	406 513	159 393
Annual appropriation		406 513	159 393
Departmental revenue	14	2 647	8 474
Aid assistance	3	71	(1 234)
<b>Surplus/(deficit) for the year</b>		<b>409 231</b>	<b>166 633</b>

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



Statement of financial position as at 31 March 2011

	Note	2010/11 R'000	2009/10 R'000
<b>Assets</b>			
Current assets		257 855	125 219
Cash and cash equivalents	10	118 202	102 903
Prepayments and advances	11	120 251	177
Receivables	12	19 402	22 139
Total assets		257 855	125 219
<b>Liabilities</b>			
Current liabilities		257 418	124 933
Voted funds to be surrendered to the Revenue Fund	13	252 547	122 983
Departmental revenue to be surrendered to the Revenue Fund	14	268	361
Payables	15	4 532	1 589
Aid assistance repayable	3	71	-
Total liabilities		257 418	124 933
Net assets		437	286
<b>Represented by:</b>			
Recoverable revenue		437	286
Total		437	286

## Statement of changes in net assets for the year ended 31 March 2011

	2010/11 R'000	2009/10 R'000
<u>Recoverable revenue</u>		
Opening balance	286	481
Transfers:	151	(195)
Debts revised	217	121
Debts recovered (included in departmental receipts)	(167)	(440)
Debts raised	101	124
Closing balance	<u>437</u>	<u>286</u>
Total	<u><u>437</u></u>	<u><u>286</u></u>

## Cash flow statement for the year ended 31 March 2011

	Note	2010/11 R'000	2009/10 R'000
<u>Cash flows from operating activities</u>			
Receipts		1 951 877	1 690 639
Annual appropriated funds received	1	1 947 413	1 678 764
Departmental revenue received	2	2 647	8 474
Aid assistance received	3	1 817	3 401
Net (increase)/decrease in working capital		(114 394)	20 261
Surrendered to Revenue Fund		(125 723)	(7 982)
Surrendered to RDP Fund/donor		-	(2 124)
Current payments		(1 626 756)	(1 475 792)
Payments for financial assets		(3 149)	(30 671)
Transfers and subsidies paid		(10 183)	(7 071)
Net cash flows available from operating activities	16	<u>71 672</u>	<u>187 260</u>
<u>Cash flows from investing activities</u>			
Payments for capital assets	9	(56 524)	(46 882)
Net cash flows from investing activities		<u>(56 524)</u>	<u>(46 882)</u>
<u>Cash flows from financing activities</u>			
Increase (decrease) in net assets		151	(195)
Net cash flows from financing activities		<u>151</u>	<u>(195)</u>
Net increase in cash and cash equivalents		15 299	140 183
Cash and cash equivalents at beginning of period		102 903	(37 280)
Cash and cash equivalents at end of period	17	<u>118 202</u>	<u>102 903</u>

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

## Notes to the annual financial statements for the year ended 31 March 2011

### 1. Annual appropriation

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

Programmes	2010/11			2009/10	
	Final appropriation R'000	Actual funds received R'000	Funds not requested/ not received R'000	Final appropriation R'000	Appropriation received R'000
Administration	358 783	317 000	41 783	427 160	398 359
Economic Statistics	170 739	161 287	9 452	164 240	160 523
Population and Social Statistics	130 147	124 317	5 830	235 933	241 552
Methodology and Standards	55 878	54 134	1 744	54 757	55 807
Statistical Support and Informatics	198 892	193 294	5 598	239 261	215 678
Corporate Relations	373 967	293 395	80 572	298 231	226 000
Survey Operations	812 973	803 986	8 987	295 592	380 845
<b>Total</b>	<b>2 101 379</b>	<b>1 947 413</b>	<b>153 966</b>	<b>1 715 174</b>	<b>1 678 764</b>

Some of the previous year's figures have been reclassified due to changes in the departmental code structure.

The Department was required to revise its cash flow projections due the adjusted budget but not all funds were requested as the Department projected that adequate funds were available to defray expenditure incurred.

Stats SA has applied for the following rollovers:

Programme 7: Rollover of R286,994 million has been requested for goods and services and equipment for Census 2011.

### 2. Departmental revenue

	Note	2010/11 R'000	2009/10 R'000
Sales of goods and services other than capital assets	2.1	1 318	1 242
Interest, dividends and rent on land	2.2	61	253
Transactions in financial assets and liabilities	2.3	1 268	6 979
<b>Total departmental revenue</b>		<b>2 647</b>	<b>8 474</b>

## 2.1 Sales of goods and services other than capital assets

	2010/11 R'000	2009/10 R'000
Sales of goods and services produced by the department	1 280	1 230
Sales by market establishment	647	555
Other sales	633	675
Sales of scrap, waste and other used current goods	38	12
<b>Total</b>	<b>1 318</b>	<b>1 242</b>

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

## 2.2 Interest, dividends and rent on land

	2010/11 R'000	2009/10 R'000
Interest	61	253
<b>Total</b>	<b>61</b>	<b>253</b>

## 2.3 Transactions in financial assets and liabilities

	2010/11 R'000	2009/10 R'000
Receivables	37	102
Forex gain	-	84
Other receipts including recoverable revenue	1 231	6 793
<b>Total</b>	<b>1 268</b>	<b>6 979</b>

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

### 3. Aid assistance

#### 3.1 Aid assistance received in cash from RDP

	2010/11 R'000	2009/10 R'000
<b>Foreign</b>		
Opening balance	-	1 733
Revenue	1 817	3 401
Expenditure	(1 746)	(4 635)
Current	(1 746)	(4 635)
Surrendered to the RDP	-	(499)
Closing balance	71	-

#### 3.2 Aid assistance received in cash from other sources

	2010/11 R'000	2009/10 R'000
<b>Local</b>		
Opening balance	-	1 625
Surrendered to the donor / NRF	-	(1 625)
Closing balance	-	-

#### 3.3 Total assistance

	2010/11 R'000	2009/10 R'000
Opening balance	-	1 733
Revenue	1 817	3 401
Expenditure	(1 746)	(4 635)
Current	(1 746)	(4 635)
Surrendered	-	(499)
Closing balance	71	-
<b>Analysis of balance</b>		
Aid assistance repayable	71	-
RDP	71	-
Closing balance	71	-

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

### 3.4 Reconciliation of net surplus/(deficit) for the year

	2010/11 R'000	2009/10 R'000
Total revenue received for the year	1 817	3 401
Total expenditure incurred for the year	(1 746)	(4 635)
Closing balance	<u>71</u>	<u>(1 234)</u>

## 4. Compensation of employees

### 4.1 Salaries and wages

	2010/11 R'000	2009/10 R'000
Basic salary	682 097	585 908
Performance awards	13 237	14 965
Service-based	1 350	3 883
Compensative/circumstantial	8 270	8 772
Periodic payments	154	1 311
Other non-pensionable allowances	171 751	179 998
Total	<u>876 859</u>	<u>794 837</u>

### 4.2 Social contributions

	2010/11 R'000	2009/10 R'000
Employer contributions		
Pension	66 972	57 917
Medical	32 269	26 308
Bargaining councils	217	111
Total	<u>99 458</u>	<u>84 336</u>
Total compensation of employees	<u>976 317</u>	<u>879 173</u>
Average number of employees	<u>3 791</u>	<u>3 496</u>

## 5. Goods and services

	Note	2010/11 R'000	2009/10 R'000
Administrative fees		8 139	3 423
Advertising		37 619	7 293
Assets less than R5 000	5.1	7 725	2 533
Bursaries (employees)		4 464	5 246
Catering		10 963	5 084
Communication		31 330	37 521
Computer services	5.2	78 791	72 613
Consultants, contractors and agency/outsourced services	5.3	64 133	77 110
Entertainment		47	642
Audit cost – external	5.4	4 827	4 453
Inventory	5.5	22 656	34 248
Operating leases		115 726	31 681
Owned and leasehold property expenditure	5.6	28 333	28 502
Travel and subsistence	5.7	177 240	225 910
Venues and facilities		14 427	28 347
Training and staff development		9 841	10 530
Other operating expenditure	5.8	31 776	16 421
<b>Total goods and services</b>		<b>648 037</b>	<b>591 557</b>

### 5.1 Assets less than R5 000

	2010/11 R'000	2009/10 R'000
Tangible assets		
Machinery and equipment	7 721	2 532
Intangible assets	4	1
<b>Total</b>	<b>7 725</b>	<b>2 533</b>

### 5.2 Computer services

	2010/11 R'000	2009/10 R'000
SITA computer services	24 138	39 031
External computer service providers	54 653	33 582
<b>Total</b>	<b>78 791</b>	<b>72 613</b>



### 5.3 Consultants, contractors and agency/outsourced services

	2010/11 R'000	2009/10 R'000
Business and advisory services	24 964	29 523
Infrastructure and planning	3 633	6 023
Legal costs	747	674
Contractors	15 059	17 927
Agency and support/outsourced services	19 730	22 963
<b>Total</b>	<b>64 133</b>	<b>77 110</b>

### 5.4 Audit cost – external

	2010/11 R'000	2009/10 R'000
Regularity audits	4 827	4 453
<b>Total</b>	<b>4 827</b>	<b>4 453</b>

### 5.5 Inventory

	2010/11 R'000	2009/10 R'000
Learning and teaching support material	70	18
Food and food supplies	246	112
Other consumable materials	4 362	1 673
Maintenance material	275	320
Stationery and printing	17 676	32 044
Medical supplies	27	81
<b>Total</b>	<b>22 656</b>	<b>34 248</b>

### 5.6 Owned and leasehold property expenditure

	2010/11 R'000	2009/10 R'000
Municipal services	10 450	10 682
Property management fees	217	157
Property maintenance and repairs	17 666	17 663
<b>Total</b>	<b>28 333</b>	<b>28 502</b>

### 5.7 Travel and subsistence

	2010/11 R'000	2009/10 R'000
Local	170 686	216 859
Foreign	6 554	9 051
<b>Total</b>	<b>177 240</b>	<b>225 910</b>

### 5.8 Other operating expenditure

	2010/11 R'000	2009/10 R'000
Professional bodies, membership and subscription fees	151	66
Resettlement costs	758	1 524
Other	30 867	14 831
<b>Total</b>	<b>31 776</b>	<b>16 421</b>

### 6. Interest and rent on land

	2010/11 R'000	2009/10 R'000
Interest paid	656	427
<b>Total interest on rent on land</b>	<b>656</b>	<b>427</b>

### 7. Payment for financial assets

	Note	2010/11 R'000	2009/10 R'000
Other material losses written off	7.1	2 967	29 456
Debts written off	7.2	182	1 215
<b>Total payments for financial assets</b>		<b>3 149</b>	<b>30 671</b>

### 7.1 Other material losses written off

	2010/11 R'000	2009/10 R'000
Damages and losses	2 967	29 456
<b>Total</b>	<b>2 967</b>	<b>29 456</b>

### 7.2 Debts written off

	2010/11 R'000	2009/10 R'000
Uneconomical/irrecoverable/prescribed debts	182	1 215
<b>Total</b>	<b>182</b>	<b>1 215</b>

### 7.3 Assets written off

	2010/11 R'000	2009/10 R'000
Computer equipment	2 808	2 099
Furniture and office equipment	525	1 425
<b>Total</b>	<b>3 333</b>	<b>3 524</b>

## 8. Transfers and subsidies

	Note	2010/11 R'000	2009/10 R'000
Non-profit institutions	Annexure 1A	333	187
Households	Annexure 1B	9 850	6 850
Gifts, donations and sponsorships made	Annexure 1D	-	34
<b>Total transfers and subsidies</b>		<b>10 183</b>	<b>7 071</b>

## 9. Expenditure for capital assets

	Note	2010/11 R'000	2009/10 R'000
Tangible assets		54 865	44 969
Machinery and equipment	28.1	54 865	44 969
Software and other intangible assets		1 659	1 913
Computer software	29.1	1 659	1 913
Total expenditure for capital assets		<u>56 524</u>	<u>46 882</u>

### 9.1 Analysis of funds utilised to acquire capital assets – 2010/11

	Voted funds R'000	Aid assistance R'000	Total R'000
Tangible assets	54 865	-	54 865
Machinery and equipment	54 865	-	54 865
Software and other intangible assets	1 659	-	1 659
Computer software	1 659	-	1 659
Total assets acquired	<u>56 524</u>	<u>-</u>	<u>56 524</u>

### 9.2 Analysis of funds utilised to acquire capital assets – 2009/10

	Voted funds R'000	Aid assistance R'000	Total R'000
Tangible assets	44 969	-	44 969
Machinery and equipment	44 969	-	44 969
Software and other intangible assets	1 913	-	1 913
Computer software	1 913	-	1 913
Total assets acquired	<u>46 882</u>	<u>-</u>	<u>46 882</u>

## 10. Cash and cash equivalents

	2010/11 R'000	2009/10 R'000
Consolidated Paymaster-General account	116 499	102 571
Disbursements	1	-
Cash on hand	172	162
Cash with commercial banks (local)	1 530	170
<b>Total cash and cash equivalents</b>	<b>118 202</b>	<b>102 903</b>

## 11. Prepayments and advances

	2010/11 R'000	2009/10 R'000
Travel and subsistence	180	177
Advances paid to other entities	120 071	-
<b>Total prepayments and advances</b>	<b>120 251</b>	<b>177</b>

Included in the advances paid to entities is an amount of R7,762 million in respect of services procured by GCIS on behalf of Stats SA, but never rendered.

## 12. Receivables

Note	Less than one year R'000	One to three years R'000	Older than three years R'000	2010/11 Total R'000	2009/10 Total R'000
Claims recoverable	12.1	58	410	-	468
Recoverable expenditure	12.2	784	11 673	3 906	16 363
Staff debt	12.3	463	1 677	431	2 571
<b>Total receivables</b>		<b>1 305</b>	<b>13 760</b>	<b>4 337</b>	<b>19 402</b>
					<b>22 139</b>

### 12.1 Claims recoverable

	Note	2010/11 R'000	2009/10 R'000
National departments	Annexure 3	21	-
Provincial departments	Annexure 3	-	33
Public entities	Annexure 3	447	410
<b>Total</b>		<b>468</b>	<b>443</b>

## 12.2 Recoverable expenditure

	2010/11 R'000	2009/10 R'000
Disallowance: Damages and losses	16 210	17 359
Disallowance: Miscellaneous	5	1 750
Disallowance: Fraud	110	282
Debts emanating from service providers	38	32
<b>Total</b>	<b>16 363</b>	<b>19 423</b>

The majority of the cases under investigation in the Disallowance: Damages and losses account relate to damages to government and hired vehicles.

## 12.3 Staff debt

	2010/11 R'000	2009/10 R'000
Debt account	2 485	1 554
Salary tax debt account	66	396
Salary reversal control account	20	323
<b>Total</b>	<b>2 571</b>	<b>2 273</b>

## 13. Voted funds to be surrendered to the Revenue Fund

	Note	2010/11 R'000	2009/10 R'000
Opening balance		122 983	244
Transfer from statement of financial performance		406 513	159 393
Voted funds not requested/not received	1	(153 966)	(36 410)
Paid during the year		(122 983)	(244)
<b>Closing balance</b>		<b>252 547</b>	<b>122 983</b>

## 14. Departmental revenue to be surrendered to the Revenue Fund

	2010/11 R'000	2009/10 R'000
Opening balance	361	(375)
Transfer from statement of financial performance	2 647	8 474
Paid during the year	(2 740)	(7 738)
<b>Closing balance</b>	<b>268</b>	<b>361</b>

## 15. Payables – current

	Note	2010/11 R'000	2009/10 R'000
Advances received	15.1	4 099	-
Clearing accounts	15.2	433	1 589
<b>Total payables – current</b>		<b>4 532</b>	<b>1 589</b>

### 15.1 Advances received

	2010/11 R'000	2009/10 R'000
Advance from SARS for the joint Business Registration Reform project	4 099	-
<b>Total</b>	<b>4 099</b>	<b>-</b>

### 15.2 Clearing accounts

	2010/11 R'000	2009/10 R'000
Salary income tax deductions account	424	1 586
Salary pension deductions account	7	3
Salary bargaining council deductions account	2	-
<b>Total</b>	<b>433</b>	<b>1 589</b>

## 16. Net cash flow available from operating activities

	2010/11 R'000	2009/10 R'000
Net surplus as per statement of financial performance	409 231	166 633
Add back non-cash/cash movements not deemed operating activities	(337 559)	20 627
Decrease in receivables – current	2 737	16 617
(Increase)/decrease in prepayments and advances	(120 074)	2 120
Increase in payables – current	2 943	1 524
Expenditure on capital assets	56 524	46 882
Surrenders to Revenue Fund	(125 723)	(10 106)
Voted funds not requested/not received	(153 966)	(36 410)
<b>Net cash flow generated by operating activities</b>	<b>71 672</b>	<b>187 260</b>

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

### 17. Reconciliation of cash and cash equivalents for cash flow purposes

	2010/11 R'000	2009/10 R'000
Consolidated Paymaster-General account	116 499	102 571
Disbursements	1	-
Cash on hand	172	162
Cash with commercial banks (local)	1 530	170
<b>Total</b>	<b><u>118 202</u></b>	<b><u>102 903</u></b>



## Disclosure notes to the annual financial statements for the year ended 31 March 2011

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

### 18. Contingent liabilities

Liable to	Nature	Note	2010/11 R'000	2009/10 R'000
Housing loan guarantees	Employees	Annexure 2A	224	935
Claims against the Department Other departments	Interdepartmental unconfirmed balances	Annexure 2B Annexure 4	9 294	12 705
Other		Annexure 2B	-	22 084
			831	712
<b>Total contingent liabilities</b>			<b>10 349</b>	<b>36 436</b>

### 19. Commitments

	2010/11 R'000	2009/10 R'000
<b>Current expenditure</b>		
Approved and contracted	137 775	24 540
Approved but not yet contracted	5 155	-
	<b>142 930</b>	<b>24 540</b>
<b>Capital expenditure (including transfers)</b>		
Approved and contracted	51 878	6 574
	<b>51 878</b>	<b>6 574</b>
<b>Total commitments</b>	<b>194 808</b>	<b>31 114</b>

The above amount includes 2 commitments that are for a period longer than a year (totaling R 6 000).

## 20. Accruals

By economic classification	30 days R'000	30+ days R'000	2010/11 Total R'000	2009/10 Total R'000
Goods and services	37 934	7 670	45 604	16 249
Capital assets	8 120	110	8 230	-
<b>Total accruals</b>	<b>46 054</b>	<b>7 780</b>	<b>53 834</b>	<b>16 249</b>

By programme level	2010/11 R'000	2009/10 R'000
Administration	10 356	8 455
Economic Statistics	546	312
Population and Social Statistics	3 771	5 936
Methodology and Standards	408	73
Statistical Support and Informatics	3 530	609
Corporate Relations	4 556	509
Survey Operations	30 649	355
Aid assistance	18	-
<b>Total accruals</b>	<b>53 834</b>	<b>16 249</b>

Some of the previous year's figures have been reclassified due to changes in the departmental code structure.

	Note	2010/11 R'000	2009/10 R'000
Confirmed balances with departments	Annexure 4	-	136
<b>Total</b>		<b>-</b>	<b>136</b>

## 21. Employee benefits

	2010/11 R'000	2009/10 R'000
Leave entitlement	35 474	23 110
Service bonus (thirteenth cheque)	21 473	18 512
Performance awards	-	26
Capped leave commitments	18 523	18 015
<b>Total employee benefits</b>	<b>75 470</b>	<b>59 663</b>

The leave entitlement value includes negative leave credits to the value of R1,190 million which is a norm, as employees are allowed to take leave before their leave days accrue to them and should the employee resign before working back such leave taken, the amounts are covered.

## 22. Lease commitments

### 22.1 Operating leases expenditure

	Land R'000	Buildings and other fixed structures R'000	Machinery and equipment R'000	Total R'000
<b>2010/11</b>				
Not later than one year	-	43 838	28 354	72 192
Later than one year and not later than five years	-	198 204	4 726	202 930
Later than five years	-	49 010	-	49 010
<b>Total lease commitments</b>	<b>-</b>	<b>291 052</b>	<b>33 080</b>	<b>324 132</b>
<b>2009/10</b>				
Not later than one year	-	60 281	38 066	98 347
Later than one year and not later than five years	-	124 229	50 754	174 983
Later than five years	-	83 699	-	83 699
<b>Total lease commitments</b>	<b>-</b>	<b>268 209</b>	<b>88 820</b>	<b>357 029</b>

### 22.2 Finance leases expenditure

	Land R'000	Buildings and other fixed structures R'000	Machinery and equipment R'000	Total R'000
<b>2010/11</b>				
Not later than one year	-	-	4 275	4 275
Later than one year and not later than five years	-	-	4 482	4 482
<b>Total lease commitments</b>	<b>-</b>	<b>-</b>	<b>8 757</b>	<b>8 757</b>
Less: Finance costs	-	-	(984)	(984)
<b>Total present value of lease liabilities</b>	<b>-</b>	<b>-</b>	<b>7 773</b>	<b>7 773</b>
<b>2009/10</b>				
Not later than one year	-	-	2 479	2 479
Later than one year and not later than five years	-	-	2 052	2 052
<b>Total lease commitments</b>	<b>-</b>	<b>-</b>	<b>4 531</b>	<b>4 531</b>
Less: Finance costs	-	-	(503)	(503)
<b>Total present value of lease liabilities</b>	<b>-</b>	<b>-</b>	<b>4 028</b>	<b>4 028</b>

## 23. Irregular expenditure

### 23.1 Reconciliation of irregular expenditure

	Note	2010/11 R'000	2009/10 R'000
Opening balance		1 015	-
Irregular expenditure – relating to prior year(s)		4 993	-
Irregular expenditure – relating to current year	23.2	1 230	1 015
Less: Amounts condoned	23.3	(1 015)	-
<b>Irregular expenditure awaiting condonement</b>		<b>6 223</b>	<b>1 015</b>
Analysis of awaiting condonement per economic classification			
Current year		1 230	1 015
Prior year(s)		4 993	-
<b>Total</b>		<b>6 223</b>	<b>1 015</b>

### 23.2 Details of irregular expenditure – current year

Incident	Disciplinary steps taken/criminal proceedings	2010/11 R'000
Appointments of three foreign nationals were incorrectly processed as permanent instead of contract	To be rectified	1 228
Appointment of one employee over 65 years old, not approved by the relevant executive authority	To be rectified	2
		<b>1 230</b>

### 23.3 Details of irregular expenditure condoned

Incident	Condoned by (condoning authority)	2010/11 R'000
Remuneration for overtime exceeding the allowed 30% (of employees' monthly salaries) without approval	Accounting officer	1 015
		<b>1 015</b>

## 24. Fruitless and wasteful expenditure

### 24.1 Reconciliation of fruitless and wasteful expenditure

	Note	2010/11 R'000	2009/10 R'000
Opening balance		686	564
Fruitless and wasteful expenditure – relating to prior year		-	-
Fruitless and wasteful expenditure – relating to current year	24.3	378	263
Less: Amounts condoned		(584)	(141)
Less: Amounts transferred to receivables for recovery		-	-
Fruitless and wasteful expenditure awaiting condonement		<u>480</u>	<u>686</u>

### 24.2 Analysis of awaiting condonement per economic classification

	2010/11 R'000	2009/10 R'000
Current	480	686
Total	<u>480</u>	<u>686</u>

### 24.3 Analysis of current year's fruitless and wasteful expenditure

Incident	Disciplinary steps taken/criminal proceedings	2010/11 R'000
Services procured and paid for, but not utilised	Under investigation	273
	Finalised and condoned	105
		<u>378</u>

## 25. Related party transactions

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

However, the following department is regarded as a related party as transactions were not undertaken at arm's length:

- The Department of Rural Development and Land Reform

	2010/11 R'000	2009/10 R'000
Loan of assets without remuneration:		
Data capturing devices for the War on Poverty programme	4 328	-
Total	<u>4 328</u>	<u>-</u>

## 26. Key management personnel

	No. of individuals	2010/11 R'000	2009/10 R'000
Officials:			
Levels 15 to 16	7	7 743	7 504
Level 14	44	36 080	31 090
Family members of key management personnel	8	2 119	-
<b>Total</b>		<b>45 942</b>	<b>38 594</b>

The Chief Financial Officer has been included under level 14.  
Executive managers on personal notches (higher than level 14) have also been included under level 14.

## 27. Provisions

	2010/11 R'000	2009/10 R'000
Potential irrecoverable debts		
Other debtors	15 535	14 411
Staff debtors	18	190
	<b>15 553</b>	<b>14 601</b>
Other provisions		
Arrears payments: 37% service benefit for contract workers	186	351
University of Pretoria: 50% of liability payable irrespective of outcome of due diligence	-	5 249
	<b>186</b>	<b>5 600</b>
<b>Total provisions</b>	<b>15 739</b>	<b>20 201</b>

## 28. Movable tangible capital assets

Movement in movable tangible capital assets per asset register for the year ended 31 March 2011

	Opening balance R'000	Current year adjustments to prior year balances R'000	Additions R'000	Disposals R'000	Closing balance R'000
Machinery and equipment					
Transport assets	-	-	249	-	249
Computer equipment	186 570	503	36 218	17 939	205 352
Furniture and office equipment	50 469	7 601	22 919	3 572	77 417
<b>Total movable tangible capital assets</b>	<b>237 039</b>	<b>8 104</b>	<b>59 386</b>	<b>21 511</b>	<b>283 018</b>

## 28.1 Additions

Additions to movable tangible capital assets per asset register for the year ended 31 March 2011

	Cash R'000	Non-cash R'000	(Capital work in progress – current costs and finance lease payments) R'000	Received current year, not paid (paid current year, received prior year) R'000	Total R'000
Machinery and equipment					
Transport assets	-	249	-	-	249
Computer equipment	35 407	769	-	42	36 218
Furniture and office equipment	19 458	7 434	(4 700)	727	22 919
<b>Total additions to movable tangible capital assets</b>	<b>54 865</b>	<b>8 452</b>	<b>(4 700)</b>	<b>769</b>	<b>59 386</b>

Leased machines have been included in the asset register at fair value for the first time.

## 28.2 Disposals

Disposals of movable tangible capital assets per asset register for the year ended 31 March 2011

	Sold for cash R'000	Transfer out or destroyed or scrapped R'000	Total disposal R'000	Cash received Actual R'000
Machinery and equipment				
Transport assets	-	-	-	-
Computer equipment	-	17 939	17 939	-
Furniture and office equipment	-	3 572	3 572	-
<b>Total disposal of movable tangible capital assets</b>	<b>-</b>	<b>21 511</b>	<b>21 511</b>	<b>-</b>

### 28.3 Movement for 2009/10

Movement in movable tangible capital assets per asset register for the year ended 31 March 2010

	Opening balance R'000	Additions R'000	Disposals R'000	Closing balance R'000
Machinery and equipment				
Computer equipment	165 746	28 457	7 633	186 570
Furniture and office equipment	47 245	6 322	3 098	50 469
<b>Total movable tangible capital assets</b>	<b>212 991</b>	<b>34 779</b>	<b>10 731</b>	<b>237 039</b>

### 28.4 Minor assets

Minor assets of the Department as at 31 March 2011

	Intangible assets R'000	Heritage assets R'000	Machinery and equipment R'000	Biological assets R'000	Total R'000
Opening balance	98	-	30 800	-	30 898
Current year adjustments to prior year balances	-	-	210	-	210
Additions	-	-	6 178	-	6 178
Disposals	-	-	973	-	973
<b>Total minor assets</b>	<b>98</b>	<b>-</b>	<b>36 215</b>	<b>-</b>	<b>36 313</b>

	Intangible assets	Heritage assets	Machinery and equipment	Biological assets	Total
Number of R1 minor assets	22	-	10 527	-	10 549
Number of minor assets at cost	83	-	21 063	-	21 146
<b>Total number of minor assets</b>	<b>105</b>	<b>-</b>	<b>31 590</b>	<b>-</b>	<b>31 695</b>



Minor assets of the Department as at 31 March 2010

	Intangible assets R'000	Heritage assets R'000	Machinery and equipment R'000	Biological assets R'000	Total R'000
Minor assets	98	-	30 800	-	30 898
<b>Total minor assets</b>	<b>98</b>	<b>-</b>	<b>30 800</b>	<b>-</b>	<b>30 898</b>

	Intangible assets	Heritage assets	Machinery and equipment	Biological assets	Total
Number of R1 minor assets	-	-	11 387	-	11 387
Number of minor assets at cost	83	-	17 963	-	18 046
<b>Total number of minor assets</b>	<b>83</b>	<b>-</b>	<b>29 350</b>	<b>-</b>	<b>29 433</b>

## 29. Intangible capital assets

Movement in intangible capital assets per asset register for the year ended 31 March 2011

	Opening balance R'000	Current year adjustments to prior year balances R'000	Additions R'000	Disposals R'000	Closing balance R'000
Computer software	23 388	3 613	4 481	-	31 482
<b>Total intangible capital assets</b>	<b>23 388</b>	<b>3 613</b>	<b>4 481</b>	<b>-</b>	<b>31 482</b>

### 29.1 Additions

Additions to intangible capital assets per asset register for the year ended 31 March 2011

	Cash R'000	Non-cash R'000	(Development work in progress – current costs) R'000	Received current year, not paid (paid current year, received prior year) R'000	Total R'000
Computer software	1 659	2 822	-	-	4 481
<b>Total additions to intangible capital assets</b>	<b>1 659</b>	<b>2 822</b>	<b>-</b>	<b>-</b>	<b>4 481</b>

## 29.2 Disposals

Disposals of intangible capital assets per asset register for the year ended 31 March 2011

	Sold for cash R'000	Transfer out or destroyed or scrapped R'000	Total disposal R'000	Cash received Actual R'000
Computer software	-	-	-	-
<b>Total disposal of intangible capital assets</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>

## 29.3 Movement for 2009/10

Movement in intangible capital assets per asset register for the year ended 31 March 2010

	Opening balance R'000	Additions R'000	Disposals R'000	Closing balance R'000
Computer software	21 817	1 571	-	23 388
<b>Total intangible capital assets</b>	<b>21 817</b>	<b>1 571</b>	<b>-</b>	<b>23 388</b>

## 30. World Cup expenditure

	Quantity	2010/11 R'000	2009/10 R'000
Tickets acquired	-	-	-
Travel costs	-	-	-
Purchase of other World Cup apparel	-	-	-
<b>Total</b>	<b>-</b>	<b>-</b>	<b>-</b>

Annexures to the annual financial statements for the year ended 31 March 2011

Annexure 1A: Statement of transfers/subsidies to non-profit institutions for the year ended 31 March 2011

	2010/11				2009/10		
	Transfer allocation			Total available R'000	Expenditure		Final appropriation R'000
	Adjusted appropriation R'000	Rollovers R'000	Adjustments R'000		Actual transfer R'000	Percentage of available funds transferred %	
Non-profit institutions							
Transfers							
Sponsorship to PASA for annual conference	100	-	-	100	100	100,0	-
Sponsorship to SASA for annual conference	-	-	200	200	200	100,0	-
Sponsorship to SASA for prizes of post-graduate papers	-	-	33	33	33	100,0	-
Sponsorship to United Nations for implementation of SEEA	-	-	-	-	-	-	187
<b>Total</b>	<b>100</b>	<b>-</b>	<b>233</b>	<b>333</b>	<b>333</b>		<b>187</b>

Annexure 1B: Statement of transfers to households for the year ended 31 March 2011

	2010/11				2009/10		
	Transfer allocation			Total available R'000	Expenditure		Final appropriation R'000
	Adjusted appropriation R'000	Rollovers R'000	Adjustments R'000		Actual transfer R'000	Percentage of available funds transferred %	
Households							
Transfers							
Leave gratuity	200	-	1 298	1 498	1 366	91,0	243
Bursaries to non-employees	8 640	-	(334)	8 306	8 285	100,0	6 573
Injury on duty	-	-	67	67	66	99,0	28
Claims against the state	-	-	138	138	133	96,0	6
<b>Total</b>	<b>8 840</b>	<b>-</b>	<b>1 169</b>	<b>10 009</b>	<b>9 850</b>		<b>6 850</b>

Annexure 1C: Statement of aid assistance received for the year ended 31 March 2011

Name of donor	Purpose	Opening balance R'000	Revenue R'000	Expenditure R'000	Closing balance R'000
<u>Received in cash</u>					
Foreign: RDP					
Institutional Support	To assist in developing capacity for Poverty Research and Analysis, improving the methodology of the Income and Expenditure Survey, improving the reporting on and understanding of the impact of HIV/AIDS, and developing capacity for the development of statistical training methods and tools.	-	212	212	-
DFID	To provide financial support to increase the participation of Africans, females, learners and young statisticians in ISI2009, ASSD and other African statistical development initiatives.	-	287	224	63
SDC	To provide financial support to increase the participation from disadvantaged African countries in the Young African Statisticians Conference.	-	400	393	7
UNPFA	To provide financial support to the ASSD Secretariat and regional capacity building initiatives.	-	918	917	1
<b>Total</b>		<b>-</b>	<b>1 817</b>	<b>1 746</b>	<b>71</b>

Annexure 1D: Statement of gifts, donations and sponsorships made and remissions, refunds and payments made as an act of grace for the year ended 31 March 2011

Nature of gift, donation or sponsorship	2010/11 R'000	2009/10 R'000
<u>Paid in cash</u>		
Prizes for the SASA competition for post-graduate papers	-	26
Subtotal	-	26
<u>Remissions, refunds, and payments made as an act of grace</u>		
Payments made towards the memorial services of a mathematician (an octogenarian) in the ISibalo programme	-	8
Subtotal	-	8
Total	-	34

Annexure 2A: Statement of financial guarantees issued as at 31 March 2011 (Local)

Guarantor institution	Original guaranteed capital amount R'000	Opening balance 1 April 2010 R'000	Adjustments to opening balance R'000	Guarantees issued during the year R'000	Guarantees repayments/ cancelled/ reduced/ released during the year R'000	Currency revaluations R'000	Closing balance 31 March 2011 R'000	Guaranteed interest outstanding 31 March 2011 R'000	Realised losses not recoverable, i.e. claims paid out R'000
<u>Housing</u>									
ABSA Bank	705	301	97	-	344	-	54	-	-
Standard Bank	327	78	(67)	-	11	-	-	-	-
First Rand Bank	503	238	(1)	-	99	-	138	-	-
Nedcor	925	318	(16)	-	270	-	32	-	-
Total	2 460	935	13	-	724	-	224	-	-

Annexure 2B: Statement of contingent liabilities as at 31 March 2011

Nature of liability	Opening balance 1 April 2010 R'000	Liabilities confirmed/ incurred during the year R'000	Liabilities paid/cancelled/ reduced during the year R'000	Liabilities recoverable R'000	Closing balance 31 March 2011 R'000
Claims against the department					
Datrotech	7 295	-	7 295	-	-
University of Pretoria – 50% of liability payable based on outcome of the due diligence	5 249	-	-	-	5 249
Claims relating to labour relations	161	869	-	-	1 030
Motion Boikanyo	-	3 015	-	-	3 015
<b>Subtotal</b>	<b>12 705</b>	<b>3 884</b>	<b>7 295</b>	<b>-</b>	<b>9 294</b>
Other					
Claims from third parties as a result of (hired) vehicle accidents involving the Department's employees	671	415	255	-	831
Claims from third parties as a result of damage to property involving the Department's employees	41	-	41	-	-
<b>Subtotal</b>	<b>712</b>	<b>415</b>	<b>296</b>	<b>-</b>	<b>831</b>
<b>Total</b>	<b>13 417</b>	<b>4 299</b>	<b>7 591</b>	<b>-</b>	<b>10 125</b>

Datrotech withdrew their claim against Stats SA during the period under review.

## Annexure 3: Claims recoverable

Government entity	Confirmed balance outstanding		Unconfirmed balance outstanding		Total	
	31/03/2011 R'000	31/03/2010 R'000	31/03/2011 R'000	31/03/2010 R'000	31/03/2011 R'000	31/03/2010 R'000
Department						
The Presidency	-	-	21	-	21	-
Department of Education (Gauteng)	-	21	-	-	-	21
Department of Health (Gauteng)	-	-	-	9	-	9
Department of Health (Limpopo)	-	3	-	-	-	3
Subtotal	-	24	21	9	21	33
Other government entities						
South African Revenue Service	-	-	410	410	410	410
National Agricultural Marketing Council	-	-	37	-	37	-
Subtotal	-	-	447	410	447	410
Total	-	24	468	419	468	443

## Annexure 4: Inter-government payables

Government entity	Confirmed balance outstanding		Unconfirmed balance outstanding		Total	
	31/03/2011 R'000	31/03/2010 R'000	31/03/2011 R'000	31/03/2010 R'000	31/03/2011 R'000	31/03/2010 R'000
Departments						
Current						
Department of Public Works	-	-	-	22 084	-	22 084
National Intelligence Agency	-	127	-	-	-	127
Department of Arts and Culture	-	9	-	-	-	9
Subtotal	-	136	-	22 084	-	22 220

## Annexure 5: Inventory

	2010/11		2009/10	
	Quantity	R'000	Quantity	R'000
Opening balance	103 720	3 576	54 054	2 070
Add: Additions/purchases – cash	615 441	22 785	296 599	34 596
Less: Disposals	-	-	(6 341)	(105)
Less: Issues	(602 397)	(22 493)	(240 592)	(32 985)
Closing balance	<u>116 764</u>	<u>3 868</u>	<u>103 720</u>	<u>3 576</u>





## List of abbreviations and acronyms

AENE	Adjustment Estimates of National Expenditure
AfDB	African Development Bank
AFS	Annual Financial Statistics
AGSA	Auditor-General of South Africa
AMESA	Association for Mathematics Education of South Africa
AsgiSA	Accelerated and Shared Growth Initiative for South Africa
ASSD	Africa Symposium on Statistical Development
AU	African Union
AUC	African Union Commission
BAS	Basic Accounting System
BCM	Business Continuity Management
BRR	Business Registration Reform
BSF	Business Sampling Frame
CAPEX	Capital Expenditure
CDR	Census Dress Rehearsal
CFO	Chief Financial Officer
CJS	Criminal Justice System
CoGTA	Cooperative Governance and Traditional Affairs
COSO	Committee of Sponsoring Organizations of the Treadway Commission
CPI	Consumer price index
CPIX	Consumer price index (excluding interest rates on mortgage bonds)
CRM	Client Relationship Management
CS	Community Survey
CSAS	Census Survey and Administration System
CSIR	Council for Scientific and Industrial Research
DBE	Department of Basic Education
DCMS	Data Collection Management System
DDG	Deputy Director-General
DEAT	Department of Environmental Affairs and Tourism
DES	Diary Evaluation Survey
DEVCO	Development Corporation
DFID	Department for International Development (UK)
DHA	Department of Home Affairs
DMID	Data Management and Information Delivery

DMT	Data Management and Technology
DPC	Data Processing Centre
DPSA	Department of Public Service and Administration
DPW	Department of Public Works
DQAT	Data Quality Assessment Team
DTI	Department of Trade and Industry
DTS	Domestic Tourism Survey
EA	Enumeration area
EAP	Employee Assistance Programme
EAS	Economic Activity Survey
EASTC	East African Statistical Training Centre
EBT	Electronic Bank Transfers
ECD	Early childhood development
EDMS	Electronic Document Management System
EDRMS	Electronic Document Records Management System
EEAs	Environmental Economic Accounts
EIA	Environmental Impact Assessment
EMIS	Education Management Information System
ENE	Estimates of National Expenditure
ENSEA	Ecole Nationale Supérieure de Statistique et d'Economie Appliquée
EPWP	Expanded Public Works Programme
ESDMF	End-to-end Statistical Data Management Facility
EWS	Early Warning System
EXCO	Executive Committee
FIFO	First-in, first-out
FMLS	Facilities Management, Logistics and Security
FOSAD	Forum of South African Directors-General
GDP	Gross domestic product
GDPR	Gross domestic product (regional)
GFS	Government Financial Statistics
GHS	General Household Survey
GIS	Geographic Information System
HCD	Human Capacity Development
HDI	Historically Disadvantaged Individual
HOD	Head of Department

HR	Human Resources
HRD	Human Resource Development
HRM	Human Resources Management
ICBP	ISibalo Capacity Building Programme
ICC	International Convention Centre
ICT	Information Communication Technology
IDP	Integrated Development Plan
IES	Income and Expenditure Survey
IFWS	Integrated fieldwork strategy
IMF	International Monetary Fund
IS	Information Systems
ISI	International Statistical Institute
ISIC	International Standard Industrial Classification of all Economic Activities
ISLP	International Statistical Literacy Programme
IT	Information Technology
IYM	In-year Monitoring
JWPs	Joint Working Parties
KZN	KwaZulu-Natal
LCS	Living Conditions Survey
LFS	Labour Force Survey
LFSR	Labour Force Survey Re-engineering
LMS	Learner Management System
LOGIS	Logistical Information System
LSS	Large Sample Survey
MAPS	Marrakech Action Plan for Statistics
M&E	Monitoring and Evaluation
MDGs	Millennium Development Goals
MIS	Management Information System
MoU	Memorandum of Understanding
MTEF	Medium-term Expenditure Framework
MTSF	Medium-term Strategic Framework
NEPAD	New Partnership for Africa's Development
NGO	Non-governmental organisation
NMS	Network Management Services
NQF	National Qualifications Framework

NRA	Natural Resource Accounts
NRF	National Revenue Fund
NSDS	National Statistical Development Strategy
NSS	National Statistics System
NSSD	National Strategy for Sustainable Development
OHSA	Occupational Health and Safety Act
OLA	Operating Level Agreement
OSS	Open Source Software
PAA	Public Audit Act
PABX	Private Automatic Branch Exchange
PASA	Population Association of South Africa
PCAS	Policy Coordination and Advisory Services
PES	Post-enumeration Survey
PFAS	Provincial Financial Advisory Services
PFMA	Public Finance Management Act
PGDS	Provincial Growth and Development Strategy
PIC	Public Investment Corporation
PMF	Project Management Framework
PMS	Publicity Management System
PPI	Producer price index
PSCBC	Public Service Coordinating Bargaining Council
PSETA	Public Service Sector Education and Training Authority
PSF	Provincial Statistics Forum
PSR	Public Service Regulations
PSUs	Primary sampling units
QES	Quarterly Employment Statistics
QFS	Quarterly Financial Statistics
QLFS	Quarterly Labour Force Survey
RDP	Reconstruction and Development Programme
RFQ	Request for Quotation
RMF	Risk Management Framework
RPHC	Round of Population and Housing Censuses
RTMS	Real Time Management System
SAC	Satellite Application Centre
SADC	Southern African Development Community

SALDRU	Southern Africa Labour and Development Research Unit
SALGA	South African Local Government Association
SAM	Social Accounting Matrix
SAMDI	South African Management Development Institute
SAMEA	South African Monitoring and Evaluation Association
SAN	Storage Area Network
SANSS	South African National Statistics System
SQA	South African Qualifications Authority
SARS	South African Revenue Service
SAS	Statistical Analysis Software
SASA	South African Statistics Association
SASCO	Standard Classification of Occupations
SASTI	South African Statistical Training Institute
SASQAF	South African Statistical Quality Assessment Framework
SAT	South African Tourism
SAYP	Survey and Activities of Young People
SCM	Supply Chain Management
SDDS	Special Data Dissemination Standards
SDIP	Service Delivery Improvement Plan
SDLC	Systems Development Life Cycle
SEEA	System of Environmental and Economic Accounting
SESE	Survey of Employers and the Self-employed
SG	Statistician-General
SHaSA	Strategy for the Harmonisation of African Statistics
SIC	Standard Industrial Classification
SITA	State Information Technology Agency
SLA	Service Level Agreement
SMS	Senior Management Staff
SMS	Stakeholder Management System
SNA	System of National Accounts
SRM	Stakeholder Relationship Management
Stats SA	Statistics South Africa
SVC	Statistical Value Change
TSA	Tourism Satellite Account
TUS	Time Use Survey

UAT	User Acceptance Testing
UCT	University of Cape Town
UKZN	University of KwaZulu-Natal
UNECA	United Nations Economic Commission for Africa
UNECE	United Nations Economic Commission for Europe
USS	User Satisfaction Survey
VAS	Voluntary Activity Survey
VAT	Value added tax
VAW	Violence Against Women
VCT	Voluntary Counselling and Testing
VOCS	Victims of Crime Survey
VLAN	Virtual Local Area Network
VPN	Virtual Private Network









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